

NP-Charged						0	0
NP-Voted	1737.65	1,737.65	1,303.24	86.67		-1303.24	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,737.65	1,737.65	1,303.24	86.67	829.27	-473.97	36.37

ABBREVIATIONS USED :

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

N C						0	0
N V	445.67	445.67	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	119.83	119.83	89.87	10.73	104.51	+14.64	16.29
P C						0	0
P V						0	0

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

N C						0	0
N V	123.68	123.68	92.76	5.35	68.95	-23.81	25.67
P C						0	0
P V						0	0

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

N C						0	0
N V	456.67	456.67	342.5	43.52	336.59	-5.91	1.73
P C						0	0
P V						0	0

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

N C						0	0
N V	11,560.02	11,560.02	8,670.02	1,990	7,665	-1005.02	11.59
P C						0	0
P V						0	0

Sub Head : 33 (Corpus Fund for Chemical Fertilizer)

N C						0	0
N V	2,500	2,500	1,875			-1875	100
P C						0	0
P V						0	0

N C						0	0
N V	474	474	355.5	474	474	+118.5	33.33
P C						0	0
P V						0	0

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

N C						0	0
N V	300	300	225		380.15	+155.15	68.96
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	502.2	502.2	376.65	32.66	264.96	-111.69	29.65
P C						0	0
P V						0	0

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

N C						0	0
N V	256.84	256.84	192.63	18.75	153.96	-38.67	20.07
P C						0	0
P V						0	0

Sub Head : (Biological Control Laboratory at Gandhinagar.)

N C						0	0
N V	43.27	43.27	32.45	3.74	31.84	-.61	1.88
P C						0	0
P V						0	0

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

N C						0	0
N V	10,000	10,000	7,500			-7500	100
P C						0	0
P V						0	0

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cotton Production)								
N C										0	0
N V		889.69				889.69	667.27	66.85	557.91	-109.36	16.39
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Trial cum Demonstration and Irrigation Farms)								
N C										0	0
N V		1,432.67				1,432.67	1,074.5	55.28	1,017.16	-57.34	5.34
P C										0	0
P V										0	0
Sub Head :		04	(Organisation Setup for Agricultural development works)								
N C										0	0
N V		11,265.78				11,265.78	8,449.34	289.88	7,382.3	-1067.04	12.63
P C										0	0
P V										0	0
Sub Head :		06	(Establishment of Information and communication Technology at SAM								

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

N C						0	0
N V	12.65	12.65	9.49		8.44	-1.05	11.06
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,060	6,060	4,545		2,167.22	-2377.78	52.32
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,283.69	4,283.69	3,212.77	1,501.49	2,182.24	-1030.53	32.08
P C						0	0
P V						0	0

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

N C						0	0
N V	97,317.48	97,317.48	72,988.11	15,731.92	84,710.24	+11722.13	16.06
P C						0	0
P V						0	0

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

N C						0	0
N V	5,600	5,600	4,200		3,724.18	-475.82	11.33
P C						0	0
P V						0	0

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Gujarat state Agriculture Price Stabilization Scheme)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Surveys, Project evaluation and assessment (Improvement of Agric								
N	C									0	0
N	V	660.51			660.51	495.38	15.76	454.08		-41.3	8.34
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Survey Project Evaluation and Assesement (Improvement of crop sta								
N	C									0	0
N	V	304.39			304.39	228.29	10.08	125.17		-103.12	-- --

N V	504.55	504.55	220.25	10.08	125.17	-105.14	45.17
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	63.42	63.42	47.57	-0.92	13.28	-34.29	72.08
P C						0	0
P V						0	0

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

N C						0	0
N V	779.24	779.24	584.43			-584.43	100
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Production of Pulses crops)

N C						0	0
N V	10.78	10.78	8.09	2.49	8.24	+0.15	1.85
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				13.59	134.38	-17.41	11.47
						0	0

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Agricultural Engineer to Government and District staff)								
N	C									0	0
N	V	202.38		202.38		151.79		13.59	134.38	-17.41	11.47
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			1,310.47	+140.47	12.01
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		3	1 961 81	-746 37	22 55

N V	5,010.5	5,010.5	2,700.10	5	1,901.81	-740.57	27.56
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-2 Fruits Nurseries)

N C						0	0
N V	15,667.59	15,667.59	11,750.69	916.55	3,341.49	-8409.2	71.56
P C						0	0
P V						0	0

Sub Head : (Fruits Development)

N C						0	0
N V	157.5	157.5	118.13	10.93	112.94	-5.19	4.39
P C						0	0
P V						0	0

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

N C						0	0
N V	429.73	429.73	322.3	22.55	214.38	-107.92	33.48
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	11,203.8	11,203.8	8,402.85		1,345.25	-7057.6	83.99
P C						0	0
P V						0	0

0	0
-26.06	100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		119									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		51	(HRT-8 Coconut Development Project(partially Centrally Sponsored								
N	C									0	0
N	V	34.75			34.75	26.06				-26.06	100
P	C									0	0
P	V									0	0
Sub Head :		53	(Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		195									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AGR-13 Financial Assistance to Agro industries)								
N	C									0	0
N	V	3,360.96			3,360.96	2,520.72		1,120.32		-1400.4	55.56
P	C									0	0
P	V									0	0
Minor Head :		707									

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,000	10,000	7,500	6,666.66	-833.34	11.11	
P C					0	0	
P V					0	0	

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	390.85	390.85	293.14	31.06	311	+17.86	6.09
P C					0	0	
P V					0	0	

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

N C						0	0
N V	14,500	14,500	10,875	9,666.66	-1208.34	11.11	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

N C							0	0
N V	11.71	11.71	8.78		1.6		-7.18	81.78
P C							0	0
P V							0	0

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

N C							0	0
N V	13,580.03	13,580.03	10,185.02	3,260.03	12,222.03		+2037.01	20
P C							0	0
P V							0	0

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

N C							0	0
N V	1,011	1,011	758.25	417.9	909.9		+151.65	20
P C							0	0
P V							0	0

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,241.65	1,241.65	931.24	299.49	1,117.49		+186.25	20
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	42,064.44	42,064.44	31,548.33	10,092	37,858		+6309.67	20
P C							0	0
P V							0	0

P V							-	-
Sub Head :	02	(State farm for Gir and Kaknkraj Cattle)						
N C							0	0
N V	78.32	78.32	58.74	18.49	70.49	+11.75		20
P C							0	0
P V							0	0
Sub Head :	03	(Strengthening Research in Veterinary Science and Animal Husbandry)						
N C							0	0
N V	40.95	40.95	30.71	8.86	36.86	+6.15		20.03
P C							0	0
P V							0	0
Minor Head :	277							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Development of Veterinary College (Grant-in-aid to Gujarat Agric						
N C							0	0
N V	2,172.16	2,172.16	1,629.12	520.94	1,954.94	+325.82		20
P C							0	0
P V							0	0
Sub Head :	02	(Extension Education in Veterinary Science and Animal Husbandry.)						
N C							0	0
N V	33.12	33.12	24.84	7.81	29.81	+4.97		20.01
P C							0	0
P V							0	0
SubMajor Head :	04							
Minor Head :	277							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	2	Agriculture							
Revenue Section									
Major Head :	2415								
SubMajor Head :	04								
Minor Head :	277								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Development of Dairy Science Collage, Anand (Grant-in-aid to Guja							
N C								0	0
N V	481.37			481.37	361.03	115.23	433.23	+72.2	20
P C								0	0
P V								0	0
SubMajor Head :	05								
Minor Head :	277								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Establishment of the college of Fisheries in Gujarat Agricultura							
N C								0	0
N V	189.46			189.46	142.1	46.52	170.52	+28.42	20
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	324473.84			*****	*****	38,798.82		-243355.38	100

At Total 00000000

P-Charged

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

3,24,473.84

38,798.82

2,15,062.56

-28292.82

11.63

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	2	Agriculture							
Capital Section									
Major Head :	4401								
SubMajor Head :	00								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Construction Activity under RIDF Scheme)							
N C								0	0
N V	10,000			10,000	7,500			-7500	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	10000			10,000	7,500			-7500	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	10,000			10,000	7,500			-7500	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 3 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	3	Minor Irrigation, Soil Conservation and Area Development								
Revenue Section										
Major Head :	2402									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Soil Conservation and Survey Organisation in Dry Farming watersh								
N C									0	0
N V	2,051.12				2,051.12	1,538.34	486.18	1,540.05	+1.71	0.11
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t								
N C									0	0
N V	2,075				2,075	1,556.25			-1556.25	100
P C									0	0
P V									0	0
Sub Head :	33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C									0	0
N V	10,397				10,397	7,797.75			-7797.75	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	935	935	701.25				-701.25	100
P C							0	0
P V							0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Area Irrigation Programme.)

N C							0	0
N V	126.4	126.4	94.8	37.54	82.93		-11.87	12.52
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	148.07	148.07	111.05	12.02	70.47		-40.58	36.54
P C							0	0
P V							0	0

N C					0	0
N V	4,471	4,471	3,353.25		-3353.25	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1,440	1,440	1,080		-1080	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	9214.53	9,214.53	6,910.9		-6910.9	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	9,214.53	9,214.53	6,910.9		-6910.9	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: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	<input type="text" value="4"/>	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C									0	0
N V	2,905.53				2,905.53	2,179.15	104.17	1,791.82	-387.33	17.77
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="02"/>	(ANH-3 Discase Prevention and Control)								
N C									0	0
N V	1,769.71				1,769.71	1,327.28	103.54	1,195.62	-131.66	9.92
P C									0	0
P V									0	0
Sub Head :	<input type="text" value="04"/>	(Veterinary Institution and Veterinary Services)								
N C									0	0
N V	22,980.88				22,980.88	17,235.66	678.35	15,223.85	-2011.81	11.67
P C									0	0
P V									0	0
Sub Head :	<input type="text" value="10"/>	(ANH-2 Scheme for Compensation to animal owner in case of accident)								

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

N C						0	0
N V	19	19	14.25	.33	3.55	-10.7	75.09
P C						0	0
P V						0	0

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

N C						0	0
N V	3,129.95	3,129.95	2,347.46		2,086.64	-260.82	11.11
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			-11.25	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,048.76	5,048.76	3,786.57	12.61	2,244.15	-1542.42	40.73
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,119.39	6,913.06	-4224.28	37.93

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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	2,800	2,800	2,100				-2100	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,737.85	1,737.85	1,303.39	115.04	937.64		-365.75	28.06
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,812.32	1,812.32	1,359.24	292.65	1,211.86		-147.38	10.84
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: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	4	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Expansion of Camel Breeding farm)								
N C									0	0
N V	32.85				32.85	24.64	1.82	17.64	-7	28.41
P C									0	0
P V									0	0
Sub Head :	02	(AHN-14 Expansion of Horse Breeding farms)								
N C									0	0
N V	466.11				466.11	349.58	31.55	218.98	-130.6	37.36
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AHN-9 Fodder and feed Development Scheme)								
N C									0	0
N V	645.85				645.85	484.39	28.27	381.11	-103.28	21.32
P C									0	0
P V									0	0
Minor Head :	108									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,034.69	1,034.69	776.02	74.9	553.63	-222.39		28.66
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	203.03	203.03	152.27	12.17	104.38	-47.89		31.45
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,200	1,200	900		3	-897		99.67
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				1.56	83.8	-51.2		37.93
							0	0

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

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

Grant No Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V	180			180	135	1.56	83.8		-51.2	37.93
P C									0	0
P V									0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	5,362.5			5,362.5	4,021.88	169.3	199.64		-3822.24	95.04
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 : 05 (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							0	0
NP-Voted	79669.69		79,669.69	59,752.27	3,503.15		-59752.27	100
P-Charged						0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	79,669.69		79,669.69	59,752.27	3,503.15	40,905.1	-18847.17	31.54

ABBREVIATIONS USED :

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

E v							0	0
Sub Head :	06	(Recovery Officers.)						
N C							0	0
N V	95.23		95.23	71.42	6.93	61.51	-9.91	13.88
P C							0	0
P V							0	0
Sub Head :	07	(Set up of a Sugar Directorate in Co-operation Department)						
N C							0	0
N V	134.13		134.13	100.6	7.51	87.08	-13.52	13.44
P C							0	0
P V							0	0
Sub Head :	08	(COP-27 Revival Package of strengthening Co-operative Credit Stru						
N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0
Minor Head :	003							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	04	(COP-26 Training)						
N C							0	0
N V	50		50	37.5		33.33	-4.17	11.12
P C							0	0
P V							0	0
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
							0	0
					236.21	2,171.85	-290.41	11.79

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

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	5	Co-Operation							
Revenue Section									
Major Head :	2425								
SubMajor Head :	00								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(COP-23 Cop-Audit of Co-operatives.)							
N C								0	0
N V	3,283.01			3,283.01	2,462.26	236.21	2,171.85	-290.41	11.79
P C								0	0
P V								0	0
Sub Head :	02	(Consumer Co-operative Store.)							
N C								0	0
N V	283.77			283.77	212.83	20.55	200.76	-12.07	5.67
P C								0	0
P V								0	0
Sub Head :	04	(COP-35 Supervision and Audit Committee (Old establishment).)							
N C								0	0
N V	2,985.61			2,985.61	2,239.21	179.15	1,459.34	-779.87	34.83
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	4.96	46.3	-178.7	79.42
P C						0	0
P V						0	0

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

N C						0	0
N V	95,231	95,231	71,423.25		57,119.05	-14304.2	20.03
P C						0	0
P V						0	0

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

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

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

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

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

N C						0	0
N V	7,000	7,000	5,250			-5250	100
P C						0	0
P V						0	0

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

N C						0	0
N V	3,000	3,000	2,250			-2250	100
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(FST-38 forest Labourers Co-operative Societies)								
N C									0	0
N V	61.23			61.23	45.92	3.62	39.4	-6.52	14.2	
P C								0	0	
P V								0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)								
N C									0	0
N V	8			8	6		1.36	-4.64	77.33	
P C								0	0	
P V								0	0	
Sub Head :	33	(COP-37 Interest Subsidy on Loan and capital subsidy for construc								
N C									0	0
N V	1,100			1,100	825		733.34	-91.66	11.11	
P C								0	0	
P V								0	0	
Sub Head :	35	(COP..Interest subvention against the Purchsae Tax/Soft loan to t								
N C									0	0
N V	50			50	37.5			-37.5	100	
P C								0	0	
P V								0	0	

Sub Head :	36	(COP ₂ . Package for Strengthening to Sugar Co-operatives as may b						
N C						0	0	
N V	190	190	142.5			-142.5	100	
P C						0	0	
P V						0	0	
Sub Head :	37	(Assistance to Co-operative Milk Unions for Export of Skimmed Mi						
N C						0	0	
N V	15,000	15,000	11,250	9,796.95		-1453.05	12.92	
P C						0	0	
P V						0	0	
Minor Head :	109							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	03	(COP-7 State Government Agriculture Credit Stabilization Fund (Tr						
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Major Head :	2435							
SubMajor Head :	01							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(WRH-2 Agricultural Marketing)						
N C						0	0	
N V	494.33	494.33	370.75	33.77	346.93	-23.82	6.42	
P C						0	0	
P V						0	0	

NP-Charged					0	0
NP-Voted	135862.72	*****	*****	920.8	-101897.04	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Voted:

*****	1,35,862.72	*****	920.8	75,477.52	-26419.52	25.93
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N C					0	0
N V	406.01	406.01	304.51		-304.51	100
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,140	1,140	855	760	-95	11.11
P C					0	0
P V					0	0

Major Head : 6425

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	5	Co-Operation							
Capital Section									
Major Head :	6425								
SubMajor Head :	00								
Minor Head :	108								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	33	(COP... Liquidity Support Loan to Sugar Co-operatives)							
N C								0	0
N V	200			200	150			-150	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	5307.02			5,307.02	3,980.27			-3980.27	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,307.02			5,307.02	3,980.27		1,868.52	-2111.75	53.06

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 6 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FSH-18 Commissioner and District Officers.)								
N	C									0	0
N	V	1,959.61			1,959.61	1,469.71	143.23	1,360.68	-109.03		7.42
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FSH-2 Fish seed Production and inland fisheries Resources (In No								
N	C									0	0
N	V	750			750	562.5	65.86	269.69	-292.81		52.06
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(FSH-3 Strenthening of Database and Geographical information Syst								
N	C									0	0
N	V	28.1			28.1	21.08	1.98	17.74	-3.34		-11.00

N V	20.1	20.1	21.00	1.98	17.74	-5.54	15.84
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,031	1,031	773.25	.5	1.16	-772.09	99.85
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	7,448.75	7,448.75	5,586.56	157.97	1,431.39	-4155.17	74.38
P C						0	0
P V						0	0

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

N C						0	0
N V	1,838	1,838	1,378.5	16.86	144.92	-1233.58	89.49
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

	0	0
	- .01	100
	0	0

N C						0	0
N V	6,500	6,500	4,875		1,464	-3411	69.97
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	414.05	414.05	310.54	13.09	201.87	-108.67	34.99
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	76.96	76.96	57.72		20.96	-36.76	63.69
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	15,000	15,000	11,250	1,472.54	8,651.44	-2598.56	23.1
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Surrender/Withdrawal

Total Voted:

35,166.52

35,166.52

26,374.89

1,872.02

13,563.83

-12811.06

48.57

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

NP	VC	O	TG/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="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 :		<input type="text" value="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 :		<input type="text" value="01"/>	(Loans 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
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

-12

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 107 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		107	Climate Change Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Climate Change Department)								
N	C									0	0
N	V	117.09			117.09	87.82	5.84	61.13	-26.69	30.39	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		117.09			117.09	87.82	5.84		-87.82	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		117.09			117.09	87.82	5.84	61.13	-26.69	30.39	

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(-)

N C							0	0
N V	450	450	337.5	100	100		-237.5	70.37
P C							0	0
P V							0	0

Sub Head : ((CLC-3) Information Communication & Training)

N C							0	0
N V	550	550	412.5	141.66	408.32		-4.18	1.01
P C							0	0
P V							0	0

Sub Head : ((CLC-4) Green Solar Projects)

N C							0	0
N V	1,01,073.61	1,01,073.61	75,805.21	1,706.25	5,118.75		-70686.46	93.25
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	104608.61	*****	78,456.46	1,947.91			-78456.46	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:

*****	1,04,608.61	78,456.46	1,947.91	6,844.57	-71611.89	91.28
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For the Gran 108 For the Month Of: DEC Financial Year: 2019 - 2020

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 8

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		8	Education Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-149 Education Department)								
N	C									0	0
N	V	1,084.87				1,084.87	813.65	73.77	634.55	-179.1	22.01
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	.05	.31	-.44	58.67
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1085.87				1,085.87	814.4	73.83		-814.4	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,085.87

1,085.87

814.4

73.83

634.87

-179.53

22.04

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	4,774.1	4,774.1	3,580.58	21.18	454.44	-3126.14	87.31
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	380	1,398.94	+258.94	22.71
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Inspection)

N C						0	0
N V	2,559	2,559	1,919.25	38	1,657	-262.25	13.66
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Practicing Schools)

N C						0	0
N V	331.27	331.27	248.45	24.03	225.21	-23.24	9.35
P C						0	0
P V						0	0

0 0

Sub Head :	18	(EDN-145 Fee Reimbursment to Private Unaided Schools)						0	0
N C							0	0	
N V	26,736	26,736	20,052	7,145.87	13,204.79	-6847.21	34.15		
P C						0	0		
P V						0	0		
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)						0	0
N C							0	0	
N V	7,416.4	7,416.4	5,562.3	.4	1,397.76	-4164.54	74.87		
P C						0	0		
P V						0	0		
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.)						0	0
N C							0	0	
N V	2,393.55	2,393.55	1,795.16	4.51	114.53	-1680.63	93.62		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	12	(EDN-68 Sarva Shiksha Abhiyan(60-40 Partially Centrally Sponsore						0	0
N C							0	0	
N V	1,13,283.53	1,13,283.53	84,962.65		77,233.36	-7729.29	9.1		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Training)						0	0
N C							0	0	
N V	2,818.4	2,818.4	2,113.8	219.99	2,094.8	-19	0.9		
P C						0	0		
P V						0	0		

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

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

N C								0	0
N V	4,911.41	4,911.41	3,683.56	53.33	4,112.14	+428.58		11.63	
P C								0	0
P V								0	0

Sub Head : 05 (EDN-96 INSAT Project)

N C								0	0
N V	10,387.47	10,387.47	7,790.6	19.62	204.03	-7586.57		97.38	
P C								0	0
P V								0	0

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

N C								0	0
N V	926.74	926.74	695.06	47.99	455.94	-239.12		34.4	
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Training Colleges)								
N C										0	0
N V		170.54				170.54	127.91			-127.91	100
P C										0	0
P V										0	0
Sub Head :		03	(Grants to Non Government Secondary Teachers Colleges.)								
N C										0	0
N V		105.79				105.79	79.34	26.45	97.37	+18.03	22.72
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		6,110				6,110	4,582.5		4,095.84	-486.66	10.62
P C										0	0
P V										0	0
Minor Head :		100									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	18,091.92	18,091.92	13,568.94	924.44	9,205.6	-4363.34	32.16
P C						0	0
P V						0	0

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

N C						0	0
N V	4,231.24	4,231.24	3,173.43	301.42	2,769.48	-403.95	12.73
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	840.87	840.87	630.65	54.87	514.33	-116.32	18.44
P C						0	0
P V						0	0

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

N C						0	0
N V	1,118	1,118	838.5	71.25	636.06	-202.44	24.14
P C						0	0
P V						0	0

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

N C						0	0
N V	8,075.27	8,075.27	6,056.45	1,382.82	6,701.77	+645.32	10.66
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	10	(EDN-26-Free Education for Girls)						
N C						0	0	
N V	.5	.5	.38			-.38	100	
P C						0	0	
P V						0	0	
Minor Head :	191							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Maintanance Grant)						
N C						0	0	
N V	18,387.26	18,387.26	13,790.45	1,279.09	12,107.9	-1682.55	12.2	
P C						0	0	
P V						0	0	
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Setting up of Special Cell for Vocational Education.)						
N C						0	0	
N V	20.91	20.91	15.68	.61	11.29	-4.39	28	
P C						0	0	
P V						0	0	
Sub Head :	04	(Vocational Education)						
N C						0	0	
N V	2,039.45	2,039.45	1,529.59	153.48	1,323.65	-205.94	13.46	
P C						0	0	
P V						0	0	
SubMajor Head :	03							
Minor Head :	001							
Group SubHead :	()							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Maintenance Grants to Other Institutions (Commissionerate of Hig								
N C										0	0
N V		1,223.29				1,223.29	917.47	305.82	1,125.85	+208.38	22.71
P C										0	0
P V										0	0
Sub Head :		05	(Government Girls Hostel, Ahmedabad)								
N C										0	0
N V		101.11				101.11	75.83	6.28	57.39	-18.44	24.32
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-34 Grants to Universities)								
N C										0	0
N V		31,692.9				31,692.9	23,769.68	1,744.79	12,710.03	-11059.65	46.53
P C										0	0
P V										0	0
Sub Head :		09	(EDN-37 Opening of Dr. Babasaheb Ambedkar Open University)								

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

N C						0	0
N V	790.22	790.22	592.67		258.38	-334.29	56.4
P C						0	0
P V						0	0

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

N C						0	0
N V	13,610.19	13,610.19	10,207.64	4,487.99	6,613.24	-3594.4	35.21
P C						0	0
P V						0	0

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

N C						0	0
N V	1,052.78	1,052.78	789.59		344.89	-444.7	56.32
P C						0	0
P V						0	0

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

N C						0	0
N V	1,540	1,540	1,155		513.28	-641.72	55.56
P C						0	0
P V						0	0

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

N C						0	0
N V	1,200	1,200	900		399.96	-500.04	55.56
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			-4359.38	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-28 Development of Government Colleges)								
N	C									0	0
N	V	16,554.2				16,554.2	12,415.65	1,336.34	9,907.08	-2508.57	20.2
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Facilities of Education for additional Students in Colleges)								
N	C									0	0
N	V	1,08,492.24				1,08,492.24	81,369.18	27,123.06	99,850.85	+18481.67	22.71
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			-90	100
P	C									0	0
P	V									0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	45	45	33.75		15	-18.75	55.56
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mukhyamantri Yuva Swavlamban Yojana)

N C						0	0
N V	20,500	20,500	15,375	5,125	18,867.18	+3492.18	22.71
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10.5	10.5	7.88	.61	3.68	-4.2	53.3
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		04									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-150 Rural Functional Literacy Project Strenghting of Administ								
N C										0	0
N V		232.88			232.88	174.66	8.44	90.39		-84.27	48.25
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-134 Saraswati Yatra)								
N C										0	0
N V		.02			.02	.02				-.02	100
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EDN-135 Sakshar Bharat (60-40 Partially Centrally Sponsored Sch								
N C										0	0
N V		.02			.02	.02				-.02	100

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	60	60	45	15	55.22			+10.22	22.71
P C								0	0
P V								0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	1,193.16	1,193.16	894.87	86.32	812.73			-82.14	9.18
P C								0	0
P V								0	0

SubMajor Head : 80

Sub Head :	10	(EDN-12 Financial Assistance to Gujarat State Council of Educatio						0	0
N C							0	0	
N V	1,250.85	1,250.85	938.14	18.65	979.5	+41.36	4.41		
P C						0	0		
P V						0	0		
Sub Head :	18	(EDN-17 Commissionerate of Schools)							
N C							0	0	
N V	3,662.55	3,662.55	2,746.91	142.74	1,351.46	-1395.45	50.8		
P C						0	0		
P V						0	0		
Sub Head :	19	(Gujarat Educational Institutions Services Tribunal)							
N C							0	0	
N V	239.12	239.12	179.34	14.71	128.1	-51.24	28.57		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	05	(District Institute of Educational Training at District Places(60							
N C							0	0	
N V	6,844.83	6,844.83	5,133.62	427.49	3,758.5	-1375.12	26.79		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				.48	1.67	-73.33	97.77		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		13	(Miscellaneous Grants (Commissionerate of Higher Education))								
N	C									0	0
N	V	269.53			269.53	202.15	67.38	248.06	+45.91	22.71	
P	C								0	0	
P	V								0	0	
Sub Head :		20	(Miscellaneous Grants (Commisinerate of Schools))								
N	C									0	0
N	V	100			100	75		54.63	-20.37	27.16	
P	C								0	0	
P	V								0	0	
Sub Head :		22	(EDN-48 Information and Technology)								
N	C									0	0
N	V	1,000			1,000	750	30.09	140.97	-609.03	81.2	
P	C								0	0	
P	V								0	0	
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		001									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	34,668.73	34,668.73	26,001.55	6,059.81	16,676.81	-9324.74	35.86
P C						0	0
P V						0	0

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

N C						0	0
N V	48.05	48.05	36.04	2.82	27.53	-8.51	23.61
P C						0	0
P V						0	0

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

N C						0	0
N V	980.74	980.74	735.56		330	-405.56	55.14
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	39	39	29.25	7.76	25.5	-3.75	12.82
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-2 Technical High Schools (Skill Formation))								
N	C									0	0
N	V	1,098.43		1,098.43		823.82		138.41	676.41	-147.41	17.89
P	C									0	0
P	V									0	0
Sub Head :		02	(TED-16 Technical High Schools. (Vocationalisation))								
N	C									0	0
N	V	2,277.28		2,277.28		1,707.96		245.3	1,207.16	-500.8	29.32
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-3 Development of Government Polytechnics and Girls Polytechn								
N	C									0	0
N	V	28,959.68		28,959.68		21,719.76		2,166.71	19,328.62	-2391.14	11.01
P	C									0	0
P	V									0	0
Sub Head :		02	(TED-4 Grant in aid to Private Polytechnics)								

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

N C						0	0
N V	2,515	2,515	1,886.25	568.11	1,972.27	+86.02	4.56
P C						0	0
P V						0	0

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

N C						0	0
N V	1,049.19	1,049.19	786.89	96.73	577.86	-209.03	26.56
P C						0	0
P V						0	0

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

N C						0	0
N V	1,274	1,274	955.5	417.2	1,161.21	+205.71	21.53
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2	2	1.5			-1.5	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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		09	(TED-33 Up Gradation of Existing/Setting up new Polytechnics(Gene								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		10	(TED-36 Community Development through Polytechnics(CDPT) Scheme(G								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(TED-5 Development of Government Engineering Colleges)								
N	C									0	0
N	V	24,420.97				24,420.97	18,315.73	1,847.69	15,300.77	-3014.96	16.46
P	C									0	0
P	V									0	0
Sub Head :		02	(TED-11 Post Graduate Courses)								

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

N C						0	0
N V	918.9	918.9	689.18	57.75	451.52	-237.66	34.48
P C						0	0
P V						0	0

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	38	38	28.5	2.85	12.81	-15.69	55.05
P C						0	0
P V						0	0

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

N C						0	0
N V	7,429	7,429	5,571.75		2,866.58	-2705.17	48.55
P C						0	0
P V						0	0

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

N C						0	0
N V	19.24	19.24	14.43	1.78	12.82	-1.61	11.16
P C						0	0
P V						0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Including Government Physical College)

N C						0	0
N V	122.44	122.44	91.83	7.02	76.96	-14.87	16.19
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								
N	C									0	0
N	V	3,382.97				3,382.97	2,537.23	261.48	1,812.62	-724.61	28.56
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-7 Introduction of National Services Scheme.(58-42 Centrally								
N	C									0	0
N	V	72.18				72.18	54.14	7.85	36.34	-17.8	32.88
P	C									0	0
P	V									0	0
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLF									

SCHEME : NOT AVAILABLE

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

N C						0	0
N V	17,136.88	17,136.88	12,852.66	881.43	6,922.55	-5930.11	46.14
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,643.15	3,643.15	2,732.36		2,878.4	+146.04	5.34
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	48,149.89	48,149.89	36,112.42		21,447.39	-14665.03	40.61
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="9"/> Education									
Revenue Section									
Totals :									
NP-Charged	24,826			24,826	18,619.5			-18619.5	100
NP-Voted	2690002.78			*****	*****	3,36,034.14		-2017502.09	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 Charged:									
	24,826			24,826	18,619.5			-18619.5	100
Total Voted:									
	*****			26,90,002.78	*****	3,36,034.14	22,85,098.87	+267596.78	13.26

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Capital Section											
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-2 Construction of Class Rooms.)								
N	C									0	0
N	V	5,500.98				5,500.98	4,125.74			-4125.74	100
P	C									0	0
P	V									0	0
Sub Head :		11	(EDN Computerisation Project)								
N	C									0	0
N	V	226.02				226.02	169.52		75.33	-94.19	55.56
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		06	(EDN-113 Sarva Shiksha Abhiyan (including support from Finance Co								
N	C									0	0
N	V	50,100.77				50,100.77	37,575.58		4,335.8	-33239.78	88.46
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,570.01	1,570.01	1,177.51	523.29	-654.22	55.56
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	100.01	100.01	75.01		-75.01	100
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	9	Education							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	57997.8			57,997.8	43,498.35			-43498.35	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	57,997.8			57,997.8	43,498.35		4,934.42	-38563.93	88.66

ABBREVIATIONS USED :

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

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	10	Other Expenditure Pertaining to Education Department								
Revenue Section										
Major Head :	2205									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Grants to Sangeet Natya Bharati)								
N C									0	0
N V	45.2			45.2	33.9	21.62	30.3	-3.6	10.62	
P C								0	0	
P V								0	0	
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Deposit Linked Insurance Scheme for Provident Fund of Panchayat								
N C									0	0
N V	50			50	37.5	4.2	31.8	-5.7	15.2	
P C								0	0	
P V								0	0	
Minor Head :	105									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	.5	.5	.38		-.38	100
P C					0	0
P V					0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	60	60	45	32.2	-12.8	28.44
P C					0	0
P V					0	0

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Physical Reasarch Laboratary)

N C					0	0
N V	.3	.3	.23		-.23	100
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	10	Other Expenditure Pertaining to Education Department						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	156		156	117	25.82		-117	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	156		156	117	25.82	94.3	-22.7	19.4

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

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

Grant No 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			-37.5	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (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		-3450.01	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4,600.01	4,600.01	3,450.01		-3450.01	100
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For the Gran 10 For the Month Of: DEC Financial Year: 2019 - 2020

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged						0	0
NP-Voted	778.49	778.49	583.87	25.68		-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	25.68	218.83	-365.04	62.52
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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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,450			2,450	1,837.5	202.19	1,739.99		-97.51	5.31
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2450			2,450	1,837.5	202.19			-1837.5	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,450			2,450	1,837.5	202.19	1,739.99		-97.51	5.31

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(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Energy Projects								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to GUVNL for Research & Development (R & D) work in P								
N C										0	0
N V		500			500	375		333.34		-41.66	11.11
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		73,333.33		-9166.67	11.11
P C										0	0
P V										0	0
Sub Head :		02	(Subsidy to Torrent Power Limited (Ahmedabad Unit) for Horse Powe								

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

N C						0	0
N V	285	285	213.75			-213.75	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	69,241	69,241	51,930.75	46,160.67		-5770.08	11.11
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	10		-1.25	11.11
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,74,581	1,74,581	1,30,935.75	*****		-14548.42	11.11
P C						0	0
P V						0	0

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

N C						0	0
N V	3,97,436	3,97,436	2,98,077	*****		-33119.67	11.11
P C						0	0
P V						0	0

						0	0
				10,000		-1250	11.11

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Energy Projects								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								
N C										0	0
N V		15,000				15,000	11,250		10,000	-1250	11.11
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(PWR-25-Assistance to Sardar Patel Renewable Energy Research Inst								
N C										0	0
N V		150				150	112.5		100	-12.5	11.11
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		1,192.34	-149.04	11.11
P C										0	0
P V										0	0
Sub Head :		16	(PWR-16 Assistance for Energy Conservation)								

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

N C						0	0
N V	3,500	3,500	2,625	2,333.34	-291.66		11.11
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	2,066.67	-2583.33		55.56
P C					0		0
P V					0		0

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

N C						0	0
N V	12,757	12,757	9,567.75		-9567.75		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	56,469	56,469	42,351.75	28,129	56,469	+14117.25	33.33
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

()

Sub Head :	<input type="text" value="07"/>	(Assistance for Subsidy for development of Group Captive Rooftop/						
N C							0	0
N V	1,000		1,000	750			-750	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to promote adoption electric vehicle)

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

Totals :

NP-Charged							0	0
NP-Voted	903240.61	*****	*****	28,129			-677430.46	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	9,03,240.61	*****	28,129	5,90,881.71	-86548.75	12.78
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Sub Head :	12	(PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel					0	0
N C						0	0	
N V	1,44,315	1,44,315	1,08,236.25	96,210	-12026.25	11.11		
P C					0	0		
P V					0	0		
Sub Head :	13	(Share Capital Contribution to Gujarat Power Corporation Limited						
N C						0	0	
N V	.01	.01	.01		-.01	100		
P C					0	0		
P V					0	0		
Sub Head :	14	(Share Capital Contribution to GUVNL for Newew initiative in R)						
N C						0	0	
N V	15,000	15,000	11,250	10,000	-1250	11.11		
P C					0	0		
P V					0	0		
Sub Head :	15	(Share Capital Contribution to GUVNL for shifting/replacement of						
N C						0	0	
N V	8,000	8,000	6,000	5,333.33	-666.67	11.11		
P C					0	0		
P V					0	0		
Sub Head :	17	(Share Capital contribution to GUVNL for Reversible Pump mode ope						
N C						0	0	
N V	1,000	1,000	750	500	-250	33.33		
P C					0	0		
P V					0	0		
Sub Head :	18	(Share capital contribution to GUVNL for providing power supply t						
N C						0	0	
N V	1,000	1,000	750		-750	100		
P C					0	0		
P V					0	0		
Major Head :	4810							

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

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

Grant No 13 Energy Projects

Capital Section

Major Head : 4810

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital support to Gujarat State Electricity Corp. Ltd. for esta

N C									0	0
N V	50,000				50,000	37,500			-37500	100
P C									0	0
P V									0	0

Major Head : 6801

SubMajor Head : 00

Minor Head : 205

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	20,000				20,000	15,000		6,877.78	-8122.22	54.15
P C									0	0
P V									0	0

Major Head : 7465

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged				0	0
NP-Voted	342315.01	*****	*****	-256736.26	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted				0	0

Surrender/Withdrawal

Total Voted:

*****	3,42,315.01	*****	1,84,421.12	-72315.14	28.17
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For the Gran

13

For the Month Of:

DEC Financial Year: 2019 - 2020

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

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No 14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department									
Revenue Section									
Major Head : 2852									
SubMajor Head : 04									
Minor Head : 001									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (PWR-15 Directorate of Hydro Carban)									
N C							0	0	
N V	100			100	75	.51	56.76	-18.24	24.32
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	100			100	75	.51	-75	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	100			100	75	.51	56.76	-18.24	24.32

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

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

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

Capital Section

Major Head : 4856

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	5,000				5,000	3,750			-3750	100
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4	4	3			-3	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	5016	5,016	3,762			-3762	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	5,016	5,016	3,762			-3762	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 15 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	15	Finance Department								
Revenue Section										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Finance Department)								
N C									0	0
N V	2,160.24				2,160.24	1,620.18	114.73	1,174.04	-446.14	27.54
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	2165.24				2,165.24	1,623.93	114.73		-1623.93	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

2,165.24

2,165.24

1,623.93

114.73

1,179.04

-444.89

27.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

Sub Head : (Expenditure for Consumer Welfare)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Tax Offices)

N C							0	0
N V	29,187.44	29,187.44	21,890.58	1,498.59	14,045.07		-7845.51	35.84
P C							0	0
P V							0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 16 Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	32053			32,053	24,039.75	1,699.87		-24039.75	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	32,053			32,053	24,039.75	1,699.87	15,923.16	-8116.59	33.76

ABBREVIATIONS USED :

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

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

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

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

Grant No 17 Treasury and Accounts Administration.

Revenue Section

Major Head : 2054

SubMajor Head : 00

Minor Head : 095

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GES-1 Directorate)

N C									0	0
N V	1,293.27				1,293.27	969.95	102.2	885.01	-84.94	8.76
P C									0	0
P V									0	0

Sub Head : 03 (Pay Verification Unit)

N C									0	0
N V	226.53				226.53	169.9	11.08	130.14	-39.76	23.4
P C									0	0
P V									0	0

Minor Head : 096

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Accounts offices)

N C									0	0
N V	823.75				823.75	617.81	66.81	557.03	-60.78	9.84
P C									0	0
P V									0	0

Minor Head : 097

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

N C						0	0
N V	10,232.45	10,232.45	7,674.34	679.89	6,404.84	-1269.5	16.54
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	5,450.04	5,450.04	4,087.53	321.31	3,077.24	-1010.29	24.72
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,286.05	1,286.05	964.54	94.28	866.67	-97.87	10.15
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="17"/> Treasury and Accounts Administration.									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	19312.09			19,312.09	14,484.07	1,275.57		-14484.07	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:									
	19,312.09			19,312.09	14,484.07	1,275.57	11,920.91	-2563.16	17.7

ABBREVIATIONS USED :

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

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C							15.58	15.58	+15.58	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C									0	0
N V	6,50,000				6,50,000	4,87,500	46,215.55	*****	-93361.84	19.15
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Medical facilities to pensioners and their fami								
N C									0	0
N V	3,200				3,200	2,400	796.08	19,084.24	+16684.24	695.18
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Committed Value of pensions)								

Sub Head : 01 (Commuted Value of pensions)

N C							0	0
N V	1,50,000	1,50,000	1,12,500	10,992.07	*****	+3407.28		3.03
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C							0	0
N V	1,45,000	1,45,000	1,08,750	5,738.06	1,01,770.9	-6979.1		6.42
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension.)

N C							0	0
N V	1,45,000	1,45,000	1,08,750	15,923.3	*****	+8215.87		7.55
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	1,000	1,000	750		401.25	-348.75		46.5
N V							0	0
P C							0	0
P V							0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Pension charges in respect of High Court Judges (Including Commu								
N C									0	0
N V							76.25	90.45	+90.45	0
P C									0	0
P V									0	0
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Contribution to Provident Fund)								
N C									0	0
N V		1			1	.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	76,071.21	76,071.21	57,053.41	7,159.75	60,004.86	+2951.45	5.17
P C						0	0
P V						0	0

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

N C						0	0
N V	2,500	2,500	1,875	42.8	481.27	-1393.73	74.33
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	335	335	251.25		224.71	-26.54	10.56
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="18"/> Pension and Other Retirement Benefits									
Revenue Section									
Totals :									
NP-Charged	1,000			1,000	750	15.58		-750	100
NP-Voted	1172107.26			*****	*****	86,943.86		-879080.45	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 Charged:									
	1,000			1,000	750	15.58	416.84	-333.16	44.42
Total Voted:									
	*****			11,72,107.26	*****	86,943.86	8,08,667.76	-70412.69	8.01

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		19	Other Expenditure Pertaining to Finance Department								
Revenue Section											
Major Head :		2047									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Small Savings District offices)								
N C										0	0
N V		290			290	217.5	11.67	108.7		-108.8	50.02
P C										0	0
P V										0	0
Major Head :		2048									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat State Sinking Fund)								
N C										0	0
N V		1,20,000			1,20,000	90,000				-90000	100
P C										0	0
P V										0	0
Major Head :		2075									

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	7,50,000	7,50,000	5,62,500	-562500	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: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)									
Grant No	19	Other Expenditure Pertaining to Finance Department							
Revenue Section									
Major Head :	2215								
SubMajor Head :	02								
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Mahatma Gandhi Swachchhata Mission)							
N C							0	0	
N V	121.98			121.98	91.49	13.82	24.64	-66.85	73.07
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	46.42	402.16	-122.84	23.4
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.2	.2	.15	.6	.6		+ .45	300
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	45	45	33.75	1.93	8.87		-24.88	73.72
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		61.08		-13.92	18.56
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Totals :

NP-Charged					0	0
NP-Voted	877072.45	*****	*****	433.49	-657804.34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Voted:

*****	8,77,072.45	*****	433.49	5,070.37	-652733.97	99.23
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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 :	69	(7.83 % Gujarat State Development Loan 2019)						
N C	3,915		3,915	2,936.25		3,915	+978.75	33.33
N V							0	0
P C							0	0
P V							0	0
Sub Head :	70	(7.85 % Gujarat State Development Loan 2019)						
N C	5,887.5		5,887.5	4,415.63		5,887.5	+1471.87	33.33
N V							0	0
P C							0	0
P V							0	0
Sub Head :	71	(8.21 % Gujarat State Development Loan 2019)						
N C	6,978.5		6,978.5	5,233.88		6,978.5	+1744.62	33.33
N V							0	0
P C							0	0
P V							0	0
Sub Head :	72	(8.23 % Gujarat State Development Loan 2019)						
N C	12,345		12,345	9,258.75		12,345	+3086.25	33.33
N V							0	0
P C							0	0
P V							0	0
Sub Head :	74	(8.27 % Gujarat State Development Loan, 2019.)						
N C	8,270		8,270	6,202.5	4,135	8,270	+2067.5	33.33
N V							0	0
P C							0	0
P V							0	0
Sub Head :	75	(8.33 % Gujarat State Development Loan, 2020.)						
N C	12,495		12,495	9,371.25		6,247.5	-3123.75	33.33
N V							0	0
P C							0	0
P V							0	0
							-1662	33.33

Sub Head :	80	(8.38 % Gujarat State Development Loan, 2020.)					
N C	8,380	8,380	6,285	4,190	-2095	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	
Sub Head :	83	(8.51% Gujarat State Development Loan, 2020)					
N C	8,510	8,510	6,382.5	8,510	+2127.5	33.33	
N V					0	0	
P C					0	0	
P V					0	0	
Sub Head :	84	(8.42% Gujarat State Development Loan, 2020)					
N C	8,420	8,420	6,315	8,420	+2105	33.33	
N V					0	0	
P C					0	0	
P V					0	0	
Sub Head :	85	(8.40% Gujarat State Development Loan, 2020)					
N C	8,400	8,400	6,300	8,400	+2100	33.33	
N V					0	0	
P C					0	0	
P V					0	0	
Sub Head :	86	(8.38% Gujarat State Development Loan, 2021)					
N C	4,190	4,190	3,142.5	2,095	-1047.5	33.33	
N V					0	0	
P C					0	0	
P V					0	0	
					-1065	33.33	

Sub Head :	91	(8.68% Gujarat State Development Loan,2021)						
N C	8,680	8,680	6,510		8,680	+2170	33.33	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	92	(8.56% Gujarat State Development Loan,2021)						
N C	8,560	8,560	6,420	4,280	8,560	+2140	33.33	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	93	(8.59% Gujarat State Development Loan, July-2021)						
N C	8,590	8,590	6,442.5		4,295	-2147.5	33.33	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	94	(8.53% Gujarat State Development Loan,2021)						
N C	8,530	8,530	6,397.5		4,265	-2132.5	33.33	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	95	(8.59% Gujarat State Development Loan, August-2021)						
N C	8,590	8,590	6,442.5		4,295	-2147.5	33.33	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	96	(8.62% Gujarat State Development Loan,2021)						
N C	8,620	8,620	6,465		4,310	-2155	33.33	
N V						0	0	
P C						0	0	
P V						0	0	
						-2162.5	33.33	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section										
Major Head :	2049									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	97	(8.65% Gujarat State Development Loan,2021)								
N C	8,650				8,650	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	9,81,713.46				9,81,713.46	7,36,285.1	98,876	6,95,374	-40911.1	5.56
N V									0	0
P C									0	0
P V									0	0
Minor Head :	115									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest on Work and Means Advances from the Reserve Bank of Ind								

Sub Head : 01 (Interest on Ways and Means Advances from the Reserve Bank of Ind

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

Minor Head : 123

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	3,79,935.34	3,79,935.34	*****	22,037.94	*****	-28573.53	10.03
N V						0	0
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	87,436.89	87,436.89	65,577.67	40,382.74		-25194.93	38.42
N V						0	0
P C						0	0
P V						0	0

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

N C	104	104	78	52.92		-25.08	32.15
N V						0	0
P C						0	0
P V						0	0

						0	0
				18.53		+18.53	0
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
Major Head :		2049									
SubMajor Head :		01									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Interest on Loans received from S.B.I/S.B.S and Orinetal Bank of								
N	C									0	0
N	V								18.53	+18.53	0
P	C									0	0
P	V									0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Charges Payble to Reserve Bank of India for Management of Debt)								
N	C	3,664.05				3,664.05	2,748.04		1,858.97	-889.07	32.35
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure connected with issue of New Loans)								
N	C	468				468	351	32.5	328.9	-22.1	6.3
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		03									

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	62,000	62,000	46,500	-46500	100
N V				0	0
P C				0	0
P V				0	0

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

N C	3,200	3,200	2,400	-2400	100
N V				0	0
P C				0	0
P V				0	0

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

N C	525	525	393.75	-393.75	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 04 (Interest on Contributory Provident Fund)

N C	14	14	10.5	-10.5	100
N V				0	0
P C				0	0
P V				0	0

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

N C	55	55	41.25	-41.25	100
N V				0	0
P C				0	0
P V				0	0

-555 100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Interest on Provident Fund of Work-Charged Employees)								
N C		740				740	555			-555	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		07	(Interest on Provident Fund of Rojamadar Employees)								
N C		2,420				2,420	1,815			-1815	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on State Government Employee`s Group insurance Scheme 1								
N C		700				700	525			-525	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Servicing Fund)								

Sub Head : 02 (Savings Fund)

N C	15,100	15,100	11,325			-11325	100
N V						0	0
P C						0	0
P V						0	0

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

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

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Defined contribution Pension Scheme Tier-I)

N C	100	100	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 : 01 (Block Loans)

N C	18,614.64	18,614.64	13,960.98	2,685.46	14,250.25	+289.27	2.07
N V						0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

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

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (House Building Advance for IAS Officers)

N C		.25			.25	.19		.06	.06	-.13	68.42
N V										0	0
P C										0	0
P V										0	0

Sub Head : 03 (Modernisation of Police Force)

N C		316.55			316.55	237.41		.39	6.69	-230.72	97.18
N V										0	0
P C										0	0
P V										0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C		18,809.35			18,809.35	14,107.01		1,880.93	13,166.54	-940.47	6.67
N V										0	0
P C										0	0
P V										0	0

SubMajor Head : 60

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	20	20	15	2.77	5.28	-9.72	64.8
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V				.06	2	+2	0
P C						0	0
P V						0	0

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

N C	1,000	1,000	750		286.19	-463.81	61.84
N V						0	0
P C						0	0
P V						0	0

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

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

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

Revenue Section

Totals :

NP-Charged	*****				*****	*****	1,59,366.51		-1533393.76	100
NP-Voted		0					.06		0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					20,44,525.01	*****	1,59,366.51	14,45,034.82	-88358.94	5.76
							.06	20.53	+20.53	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section										
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :										
Sub Head :	01	(Repayment of Old Gujrat State Development Loan)								
N C	10,30,000				10,30,000	7,72,500	1,00,000	8,00,000	+27500	3.56
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	1,94,021.31				1,94,021.31	*****		*****	+3779.79	2.6
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	73.89	-147.8	66.67
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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
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N V				123.15	+123.15	0
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P C					0	0
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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
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P C					0	0
-----	--	--	--	--	---	---

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

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Loans received from National Small Savings Fund)

N C	3,62,935.35	3,62,935.35	*****	20,490.1	*****	-60828.06	22.35
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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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section											
Major Head :		6004									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(House Building Advances)								
N C		3.44				3.44	2.58	.72	.72	-1.86	72.09
N V										0	0
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Modernisation of Police Force)								
N C		341.52				341.52	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 : 01 (Block Loans)

N C	24,160.46	24,160.46	18,120.35	5,143.76	20,939.2	+2818.85	15.56
N V						0	0
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	47,186.68	47,186.68	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

SubMajor Head : 08

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Totals :

NP-Charged	*****	*****	*****	1,30,354.75		-1244320.76	100
NP-Voted	0					0	0
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

*****	16,59,094.34	*****	1,30,354.75	12,14,724.72	-29596.04	2.38
				123.15	+123.15	0

ABBREVIATIONS USED :

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

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

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

Grant No 21 Food Civil Supplies and Consumer Affairs Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	574.14				574.14	430.61	26.6	302.52	-128.09	29.75
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-11 Information Technology)

N C									0	0
N V	1,000				1,000	750	7.6	23.73	-726.27	96.84
P C									0	0
P V									0	0

Sub Head : 02 (Expenditure to Training)

N C									0	0
N V	1				1	.75		.06	-.69	92
P C									0	0
P V									0	0

Major Head : 2475

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,716.07	2,716.07	2,037.05	155.43	1,582.21	-454.84	22.33
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4291.21	4,291.21	3,218.41	189.63		-3218.41	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4,291.21	4,291.21	3,218.41	189.63	1,908.53	-1309.88	40.7

For the Gran

21

For the Month Of:

DEC

Financial Year: 2019 - 2020

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

Sub Head :	08	(State Food Commission)						0	0
N C							0	0	
N V	345	345	258.75	39.01	214.97	-43.78	16.92		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)							
N C							0	0	
N V	135.94	135.94	101.96	10.47	93.3	-8.66	8.49		
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	2,600	2,600	1,950	1,642.11	1,642.11	-307.89	15.79		
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	18.3	91.15	-3.35	3.54		
P C						0	0		
P V						0	0		

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

NP VC	O	TG/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 :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(PDS-10 Annapuranna Scheme)								
N C									0	0
N V	10			10	7.5	1.42	2.39	-5.11	68.13	
P C								0	0	
P V								0	0	
Sub Head :	08	(Food Help Line)								
N C								0	0	
N V	17.19			17.19	12.89	7.55	11.57	-1.32	10.24	
P C								0	0	
P V								0	0	
Sub Head :	09	(Distribution of Iodised salt to BPL & AAY Family)								
N C								0	0	
N V	677.5			677.5	508.13	61.06	225.83	-282.3	55.56	
P C								0	0	
P V								0	0	
Sub Head :	12	(PDS-43 Food Security Allowance)								
N C								0	0	
N V	1			1	.75			-.75	100	
P C								0	0	
P V								0	0	

Sub Head :	13	(Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(0	0
N C							0	0	
N V	12,748.89	12,748.89	9,561.67	4,449.63	4,449.63	-5112.04	53.46		
P C						0	0		
P V						0	0		
Sub Head :	14	(Subsidy Scheme on Domestic Subsidized LPG Cylinders)						0	0
N C							0	0	
N V	600	600	450		59.47	-390.53	86.78		
P C						0	0		
P V						0	0		
Sub Head :	17	(Modernization and Upgradation of godowns of GSCSCL)						0	0
N C							0	0	
N V	2,749.9	2,749.9	2,062.43	695.74	2,070.74	+8.31	0.4		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	15	(Direct Benfit Transfer in Kerosene)						0	0
N C							0	0	
N V	623.22	623.22	467.42			-467.42	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))						0	0
N C							0	0	
N V	40,600.1	40,600.1	30,450.08	6,505.42	11,512	-18938.08	62.19		
P C						0	0		
P V						0	0		
Minor Head :	800								

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	22	Civil Supplies							
Revenue Section									
Major Head :	3456								
SubMajor Head :	00								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(Testing Fee for various petroleum Products)							
N C								0	0
N V	11		11	8.25	.29	3	-5.25	63.64	
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	64832.18		64,832.18	48,624.14	13,661.84		-48624.14	100	
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	64,832.18		64,832.18	48,624.14	13,661.84	22,593.45	-26030.69	53.53	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	5,064.31	5,064.31	3,798.23	284.64	404.47	-3393.76		89.35
P C							0	0
P V							0	0

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

N C							0	0
N V	120.79	120.79	90.59			-90.59		100
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	150	150	112.5	2.8	13.63	-98.87		87.88
P C							0	0
P V							0	0

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

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

Sub Head : (PDS-40 Doorstep Delivery)

N C							0	0
N V	95.67	95.67	71.75			-71.75		100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		23	Food								
Revenue Section											
Major Head :		2408									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Price Support and Fair Price Shop)								
N	C									0	0
N	V	210			210	157.5	15.59	49.73	-107.77	68.43	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5902.78			5,902.78	4,427.09	327.99		-4427.09	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:									.7	+ .7	0

5,902.78

5,902.78

4,427.09

327.99

3,057.65

-1369.44

30.93

Totals :

NP-Charged						0	0
NP-Voted	8899.44	8,899.44	6,674.58	100		-6674.58	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:

	8,899.44	8,899.44	6,674.58	100	4,100	-2574.58	38.57
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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 24 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		24	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02		.02			-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		25	Forest and Environment Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-25 Forests and Environment Department.)								
N	C									0	0
N	V	679.13				679.13	509.35	39.77	354.22	-155.13	30.46
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-2 Information and Technology)								
N	C									0	0
N	V	500				500	375	6.97	145.47	-229.53	61.21
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1179.13				1,179.13	884.35	46.74		-884.35	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,179.13

1,179.13

884.35

46.74

499.69

-384.66

43.5

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	26,650	26,650	19,987.5	2,087.02	18,160.28	-1827.22		9.14
P C						0		0
P V						0		0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,697.12	2,697.12	2,022.84	379.09	1,569.45	-453.39		22.41
P C						0		0
P V						0		0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	410	410	307.5	28.79	196.21	-111.29		36.19
P C						0		0
P V						0		0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C							0	0
N V	70.88	70.88	53.16	7.25	49.76	-3.4		6.4
P C						0		0
P V						0		0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Revenue Section											
Major Head :		2406									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Forest Conservation and Development)								
N	C									0	0
N	V	1,390.15				1,390.15	1,042.61	85.57	706.76	-335.85	32.21
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	48.8	300.23	-127.6	29.82
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))								
N	C									0	0
N	V	1,140.98				1,140.98	855.74	119.18	286.07	-569.67	66.57
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	26.71	161.84	-63.16		28.07
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	14.68	157.09	-67.91		30.18
P C						0		0
P V						0		0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Management and Development of WildLife)

N C							0	0
N V	19,673.56	19,673.56	14,755.17	1,001.19	10,017.64	-4737.53		32.11
P C						0		0
P V						0		0

Sub Head : 23 (Gujarat Biodiversity Board)

N C							0	0
N V	400	400	300		265	-35		11.67
P C						0		0
P V						0		0

N C					0	0
N V	3,969	3,969	2,976.75		-2976.75	100
P C					0	0
P V					0	0

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

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

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,103	1,103	827.25	735	-92.25	11.15
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-1.5	100
	0	0
	0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Revenue Section											
Major Head :		2406									
SubMajor Head :		04									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Compensatory Afforestation Fund Management and Planning								
N	C									0	0
N	V	2			2	1.5				-1.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		94.76			94.76	71.07		14.63		-71.07	100
NP-Voted		59845.13			59,845.13	44,883.85		3,806.42		-44883.85	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		94.76			94.76	71.07		14.63	87.81	+16.74	23.55
Total Voted:											

59,845.13

59,845.13

44,883.85

3,806.42

32,798.33

-12085.52

26.93

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Capital Section											
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		070									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Buildings)								
N	C									0	0
N	V	1,750			1,750	1,312.5	90.57	1,017.93	-294.57		22.44
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Forest Management and Development)								
N	C									0	0
N	V	16,652.27			16,652.27	12,489.2	286.79	10,822.76	-1666.44		13.34
P	C									0	0
P	V									0	0
Sub Head :		10	(FST-8 Community forestry Scheme)								
N	C									0	0
N	V	16,183.93			16,183.93	12,137.95	568.83	10,412.97	-1724.98		14.21
P	C									0	0
P	V									0	0
Sub Head :		15	(FST-20 Gujarat Forestry Development Project (Financed by IDIC To								

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

N C						0	0
N V	134	134	100.5	3.53	47.45	-53.05	52.79
P C						0	0
P V						0	0

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

N C						0	0
N V	283	283	212.25	14.09	131.74	-80.51	37.93
P C						0	0
P V						0	0

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

N C						0	0
N V	6,950	6,950	5,212.5	460.1	4,515.22	-697.28	13.38
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	1.51	16.78	-13.22	44.07
P C						0	0
P V						0	0

Sub Head : 33 (Construction of Grass Godown)

N C						0	0
N V	1,000	1,000	750	460.66	475	-275	36.67
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2	2	1.5			-1.5	100
P C						0	0
P V						0	0

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

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

Grant No Forest

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		500			500	375	22.88	22.88		-352.12	93.9
P C										0	0
P V										0	0

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

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

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

N C										0	0
N V		.79			.79	.59				-.59	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EST-15 Forest Research)

Sub Head : 01 (FST-15 Forest Research)

N C						0	0
N V	300	300	225			-225	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Management and Development of WildLife)

N C						0	0
N V	1,319.2	1,319.2	989.4	71.4	713.26	-276.14	27.91
P C						0	0
P V						0	0

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

N C						0	0
N V	48	48	36		32	-4	11.11
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	45213.19	45,213.19	33,909.89	1,980.35		-33909.89	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

45,213.19	45,213.19	33,909.89	1,980.35	28,207.98	-5701.91	16.81
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For the Gran 26

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

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

For the Gran 27 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	27	Environment								
Revenue Section										
Major Head :	2215									
SubMajor Head :	02									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EPC-10 Strenthening of Gujarat Pollution Control Board)								
N C									0	0
N V	765.66				765.66	574.25		510	-64.25	11.19
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		416	-52.75	11.25
P C									0	0
P V									0	0
Sub Head :	03	(EPC-17 Exchange of Waste, minimisation and cleaner Production Te								
N C									0	0
N V	38				38	28.5		25	-3.5	12.28
P C									0	0
P V									0	0
Major Head :	3435									
SubMajor Head :	03									
Minor Head :	003									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	2,072	2,072	1,554	1,508	-46	2.96
P C					0	0
P V					0	0

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

N C					0	0
N V	195	195	146.25	130	-16.25	11.11
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	3695.66	3,695.66	2,771.75		-2771.75	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:

	3,695.66	3,695.66	2,771.75	2,589	-182.75	6.59
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For the Gran

27

For the Month Of:

DEC Financial Year: 2019 - 2020

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

For the Gran 28 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="28"/>		Other Expenditure Pertaining to Forest and Enviornment Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advance)							
N C										0	0
N V		20			20	15		4.07		-10.93	72.87
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advance for Purchases of Motor Conveyance)							
N C										0	0
N V		2.25			2.25	1.69				-1.69	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		22.25		22.25		16.69				-16.69	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:

22.25

22.25

16.69

4.07

-12.62

75.61

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		29	Governor								
Revenue Section											
Major Head :		2012									
SubMajor Head :		03									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Secretariat of the Governor)								
N C		341.81				341.81	256.36	31.4	225.71	-30.65	11.96
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Secretariat of the Governor)								
N C										0	0
N V									- .32	- .32	0
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Emoluments and Allowances of the Governor)								
N C		42				42	31.5	3.5	31.5	0	0
N V										0	0
P C										0	0
P V										0	0
Minor Head :		102									

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Discretionary Grants)

N C	5	5	3.75	.02	4.06	+ .31	8.27
N V						0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Comptroller of the Governor Household)

N C	299.31	299.31	224.48	19.94	208.54	-15.94	7.1
N V						0	0
P C						0	0
P V						0	0

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

N C	.1	.1	.08		.09	+ .01	12.5
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.75		.1	- .65	86.67
N V						0	0
P C						0	0
P V						0	0

						- .72	1.8
						0	0
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		29	Governor								
Revenue Section											
Major Head :		2012									
SubMajor Head :		03									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contrect allowance)								
N C		6.5			6.5	4.88	.5	4.65	- .23	4.71	
N V									0	0	
P C									0	0	
P V									0	0	
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Tour expenses of the Governor and his/her Establishment)								
N C		9			9	6.75	1.01	6.72	- .03	0.44	
N V									0	0	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged		803.6			803.6	602.7	63.43		-602.7	100	
NP-Voted		0							0	0	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

803.6

803.6

602.7

63.43

554.93

-47.77

7.93

-.32

-.32

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 30 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		30	Council of Ministers								
Revenue Section											
Major Head :		2013									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ministers/Deputy Ministers/Parliamentary Secretaries)								
N	C									0	0
N	V	410.3			410.3	307.73	40.33	444.31	+136.58	44.38	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		410.3			410.3	307.73	40.33		-307.73	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		410.3			410.3	307.73	40.33	444.31	+136.58	44.38	

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 31 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Election Commission)								
N	C									0	0
N	V	785			785	588.75	51.56	482.17	-106.58	18.1	
P	C								0	0	
P	V								0	0	
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Electoral Officers)								
N	C									0	0
N	V	5,413.49			5,413.49	4,060.12	383.72	3,682.35	-377.77	9.3	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Summary revision of Electoral Rolls)								

N C						0	0
N V	5,586.66	5,586.66	4,190	284.48	2,757.78	-1432.22	34.18
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	165	165	123.75	8.97	119.93	-3.82	3.09
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	350	350	262.5	3.56	320.81	+58.31	22.21
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	35,347	35,347	26,510.25	1,015.83	25,000.8	-1509.45	5.69
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chages for Conduct of election to State Legislative Assembly)								
N	C									0	0
N	V	586.4			586.4	439.8	78.1	378.28	-61.52	13.99	
P	C								0	0	
P	V								0	0	
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Issue of Identity Cards to Voters)								
N	C									0	0
N	V	143			143	107.25		96.91	-10.34	9.64	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		48376.55			48,376.55	36,282.41	1,826.22		-36282.41	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

48,376.55

48,376.55

36,282.41

1,826.22

32,839.02

-3443.39

9.49

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Capital Section											
Major Head :		4070									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction of EVM & VVPAT warehouses)								
N	C									0	0
N	V	.01			.01	.01			.46	+ .45	4500
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.01			.01	.01				-.01	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		.01			.01	.01			.46	+ .45	4500

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged	2,900.47	2,900.47	2,175.35			-2175.35	100
NP-Voted	1594.36	1,594.36	1,195.77	452.38		-1195.77	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 Charged:							
	2,900.47	2,900.47	2,175.35		2,195.87	+20.52	0.94
Total Voted:							
	1,594.36	1,594.36	1,195.77	452.38	1,221.71	+25.94	2.17

ABBREVIATIONS USED :

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

N C						0	0
N V	3,524.53	3,524.53	2,643.4	263.14	2,163.91	-479.49	18.14
P C						0	0
P V						0	0
Sub Head :	05	(TDP-5 Non-Resident Indians)					
N C						0	0
N V	537.26	537.26	402.95	143.5	143.5	-259.45	64.39
P C						0	0
P V						0	0
Sub Head :	09	(Awards to collectors and District Development Officers.)					
N C						0	0
N V	648.16	648.16	486.12			-486.12	100
P C						0	0
P V						0	0
Sub Head :	11	(Employees Welfare)					
N C						0	0
N V	120	120	90		80	-10	11.11
P C						0	0
P V						0	0
Sub Head :	12	(Strengthening of Personal Management including Pre-Recruitment El					
N C						0	0
N V	16.51	16.51	12.38			-12.38	100
P C						0	0
P V						0	0
Sub Head :	13	(Celebration of Festivals)					
N C						0	0
N V	500	500	375	4.5	117.45	-257.55	68.68
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: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	33	General Administration Department								
Revenue Section										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	091									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(The office of the Resident Commissioner, Government.of Gujarat,								
N C									0	0
N V	1,536.79				1,536.79	1,152.59	97.46	728.82	-423.77	36.77
P C									0	0
P V									0	0
Minor Head :	092									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Office of the Special officer for Departmental Enquiries)								
N C									0	0
N V	105.98				105.98	79.49	6.12	54.1	-25.39	31.94
P C									0	0
P V									0	0
Major Head :	3451									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

N C							0	0
N V	43	43	32.25	4.07	35.57		+3.32	10.29
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,123.92	2,123.92	1,592.94	130.08	1,426.26		-166.68	10.46
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11479.45			11,479.45	8,609.59	837.17		-8609.59	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:									
	11,479.45			11,479.45	8,609.59	837.17	6,379.91	-2229.68	25.9

ABBREVIATIONS USED :

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

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

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	34	Economic Advice and Statistics						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	3574.1			3,574.1	2,680.58	359.47	-2680.58	100
P-Charged						0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	3,574.1			3,574.1	2,680.58	359.47	2,513.51	-167.07
								6.23

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to Administration Department								
Revenue Section											
Major Head :		2062									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N	C	32.62				32.62	24.47			-24.47	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N	C									0	0
N	V	160.46				160.46	120.35	5.1	58.33	-62.02	51.53
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut								
N	C									0	0
N	V	36				36	27	9	32.99	+5.99	22.19
P	C									0	0
P	V									0	0
Major Head :		2070									

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Expenditure for Indian Administrative Service)

N C							0	0
N V	120	120	90	30.23	68.97	-21.03		23.37
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	500.64	500.64	375.48	7.5	455.96	+80.48		21.43
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,523.76	1,523.76	1,142.82		940.73	-202.09		17.68
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to Administration Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pension to Freedom Fighters,-their Depondents Etc.)								
N C										0	0
N V		290			290	217.5	19.21	171.36		-46.14	21.21
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pension granted to the Participants of Navnirman movement)								
N C										0	0
N V		1.7			1.7	1.28	.12	1.08		-.2	15.63
P C										0	0
P V										0	0
Totals :											
NP-Charged		32.62			32.62	24.47				-24.47	100
NP-Voted		2632.56			2,632.56	1,974.42	71.16			-1974.42	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

32.62

32.62

24.47

-24.47

100

Total Voted:

2,632.56

2,632.56

1,974.42

71.16

1,729.42

-245

12.41

N C							0	0
N V	27,300	27,300	20,475	3,503.22	10,281.77	-10193.23		49.78
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	773.09	1,437.51	-1592.49		52.56
P C							0	0
P V							0	0

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

N C							0	0
N V	5,005	5,005	3,753.75		2,375	-1378.75		36.73
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	3,144.13	13,518.05	-11708.2		46.41
P C							0	0
P V							0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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	106480	1,06,480	79,860	14,012.92		-79860	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1,06,480	1,06,480	79,860	14,012.92	50,088.18	-29771.82	37.28
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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(-)
-			

F v u u

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Legislative Secretariat)

N C						0	0
N V	2,034.1	2,034.1	1,525.58	93.79	1,067.87	-457.71	30
P C						0	0
P V						0	0

Totals :

NP-Charged	52.1	52.1	39.08			-39.08	100
NP-Voted	4642.95	4,642.95	3,482.21	293.31		-3482.21	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 Charged:

	52.1	52.1	39.08		16.1	-22.98	58.8
Total Voted:							
	4,642.95	4,642.95	3,482.21	293.31	3,365.76	-116.45	3.34

For the Gran

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For the Month Of:

DEC Financial Year: 2019 - 2020

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

For the Gran 37 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		38	Health and Family Welfare Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-53 Health and Family Welfare Department)								
N	C									0	0
N	V	1,397.71				1,397.71	1,048.28	58.43	659.02	-389.26	37.13
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	14.18				14.18	10.64	1.24	11.08	+.44	4.14
P	C									0	0
P	V									0	0
Sub Head :		03	(Training Programme for Officer and Employees of H&FW Deptt. Sach								
N	C									0	0
N	V	.5				.5	.38	.05	.38	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1412.39				1,412.39	1,059.29	59.73		-1059.29	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,412.39

1,412.39

1,059.29

59.73

670.48

-388.81

36.7

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-1 Directorate of Health Services (Medical))								
N	C									0	0
N	V	667.55		667.55	500.66	63.51	535.29	+34.63	6.92		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(HLT-11 Directorate of Medical Education and Reasearch Finance C								
N	C									0	0
N	V	86,789.93		86,789.93	65,092.45	11,761.01	61,810.98	-3281.47	5.04		
P	C							0	0		
P	V							0	0		
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Employees State Insurance Scheme)								
N	C									0	0
N	V	579.38		579.38	434.54	28.53	309.32	-125.22	28.82		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(Other Administrative Offices of the Employees State Insurance S								

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

N C							0	0
N V	809.44	809.44	607.08	30.77	393.54	-213.54		35.17
P C							0	0
P V							0	0

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

N C					2.37	+2.37		0
N V							0	0
P C							0	0
P V							0	0

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

N C							0	0
N V	15,832.26	15,832.26	11,874.2	1,173.99	10,877.84	-996.36		8.39
P C							0	0
P V							0	0

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

N C							0	0
N V	55	55	41.25	-1.52	34.18	-7.07		17.14
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

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)						0	0
N C							0	0	
N V	12,691	12,691	9,518.25	3,172.75	11,633.41	+2115.16	22.22		
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	19.31	40.23	-12.27	23.37		
P C						0	0		
P V						0	0		
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C						0	0		
N V	5,674.83	5,674.83	4,256.12	604.06	4,356.29	+100.17	2.35		
P C						0	0		
P V						0	0		
Sub Head :	23	(HLT-62 Civil Hospital, Rajkot.)							
N C						0	0		
N V	7,648.69	7,648.69	5,736.52	737.9	5,322.63	-413.89	7.22		
P C						0	0		
P V						0	0		
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(School Health Services)							
N C						0	0		
N V	17.35	17.35	13.01	2.09	8.9	-4.11	31.59		
P C						0	0		
P V						0	0		
SubMajor Head :	02								
Minor Head :	101								

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)							
N C							0	0	
N V	794.21	794.21	595.66	65.89	436.16		-159.5	26.78	
P C							0	0	
P V							0	0	
Sub Head :	06	(HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospit							
N C							0	0	
N V	43.12	43.12	32.34	1.41	14.93		-17.41	53.83	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	08	(National Mission on AYUSH(60-40 Centrally Sponsored Scheme))							
N C							0	0	
N V	3,000	3,000	2,250				-2250	100	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Medical Relief Homeopathy)							
N C							0	0	
N V	.1	.1	.08		.2		+.12	150	
P C							0	0	
P V							0	0	
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	1,914.02	1,914.02	1,435.52	107.58	1,050.11	-385.41		26.85
P C							0	0
P V							0	0
Sub Head :	06	(National Programme for Control of Blindness)						
N C							0	0
N V	50.59	50.59	37.94	.17	19.38	-18.56		48.92
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-34 Primary Health Centres)						
N C							0	0
N V	38,814.76	38,814.76	29,111.07	3,660.25	23,770.73	-5340.34		18.34
P C							0	0
P V							0	0
Sub Head :	04	(HLT-49 Mobile Comprehesive Health care unit under poverty alleva						
N C							0	0
N V	1,007.53	1,007.53	755.65		576	-179.65		23.77
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	28	101.66	+19.16		23.22
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-31 Community Health Centres)								
N C										0	0
N V		38,399.6				38,399.6	28,799.7	2,655.47	24,641.84	-4157.86	14.44
P C										0	0
P V										0	0
Sub Head :		02	(Maintenance and Repairs of Community Health Centres)								
N C										0	0
N V		30				30	22.5			-22.5	100
P C										0	0
P V										0	0
Minor Head :		911									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cancellation of cheques)								
N C										0	0
N V									- .02	- .02	0
P C										0	0
P V										0	0
SubMajor Head :		04									

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,146.92	5,146.92	3,860.19	260.28	2,426.35	-1433.84	37.14
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,567.37	2,567.37	1,925.53	119.97	875.12	-1050.41	54.55
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Education)

N C						0	0
N V	535.06	535.06	401.3	37.09	326	-75.3	18.76
P C						0	0
P V						0	0

0 0

Sub Head :	07	(HLT-51 Creation of the posts of professors)							
N C							0	0	
N V	35.81	35.81	26.86	2.81	16.63	-10.23		38.09	
P C							0	0	
P V							0	0	
Sub Head :	10	(Gujarat Medicinal Plants Board)							
N C							0	0	
N V	688	688	516		227.33	-288.67		55.94	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	05	(HLT-19 Botanical Survey (Centrally Sponsored Schemes))							
N C							0	0	
N V	126.36	126.36	94.77	1.64	39.85	-54.92		57.95	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)							
N C							0	0	
N V	1,002.53	1,002.53	751.9	74.94	464.08	-287.82		38.28	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Sub Head :	18	(Nursing College, Rajkot)						
N C						0	0	
N V	397.75		397.75	298.31	33.85	153.64	-144.67	48.5
P C						0	0	
P V						0	0	
Sub Head :	19	(Nursing College, Jamnagar)						
N C						0	0	
N V	157.79		157.79	118.34	17.24	119.45	+1.11	0.94
P C						0	0	
P V						0	0	
Sub Head :	20	(Nursing College, Surat)						
N C						0	0	
N V	415.2		415.2	311.4	9.89	164.61	-146.79	47.14
P C						0	0	
P V						0	0	
Sub Head :	21	(Nursing College, Bhavanagar)						
N C						0	0	
N V	484.19		484.19	363.14	21.38	196.19	-166.95	45.97
P C						0	0	
P V						0	0	
Sub Head :	22	(Physiotherapy College, Surat)						
N C						0	0	
N V	538.2		538.2	403.65	16.28	260.61	-143.04	35.44
P C						0	0	
P V						0	0	
Sub Head :	23	(Physiotherapy College, Jamnagar)						
N C						0	0	
N V	347.22		347.22	260.42	39.03	180.62	-79.8	30.64
P C						0	0	
P V						0	0	
SubMajor Head :	06							

Sub Head :	05	(STD-Cell in DHS (Health), Ahmedabad)						0	0
N C							0	0	
N V	29.16	29.16	21.87	8.45	35.35	+13.48	61.64		
P C						0	0		
P V						0	0		
Sub Head :	06	(HLT-87 District Health Organisation)						0	0
N C							0	0	
N V	799.06	799.06	599.3	5	353.66	-245.64	40.99		
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))						0	0
N C							0	0	
N V	59.02	59.02	44.27	5.44	46.12	+1.85	4.18		
P C						0	0		
P V						0	0		
Sub Head :	02	(Rural Health Training Centres)						0	0
N C							0	0	
N V	459.07	459.07	344.3	20.51	241.3	-103	29.92		
P C						0	0		
P V						0	0		
Sub Head :	03	(HLT-15 Multipurpose works Schemes)						0	0
N C							0	0	
N V	5,441.5	5,441.5	4,081.13	268	3,544.23	-536.9	13.16		
P C						0	0		
P V						0	0		
						0	0		
						-6.6	100		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(HLT-65 Multipurpose works Schemes)								
N	C									0	0
N	V	8.8			8.8	6.6				-6.6	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Establishment of Regional Public Health Training Institute)								
N	C									0	0
N	V	36.42			36.42	27.32		.75	7.28	-20.04	73.35
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 T.B Control Programme)								
N	C									0	0
N	V	3,283.97			3,283.97	2,462.98		266.41	2,080.75	-382.23	15.52
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-24 National T.B. Control Programme)								

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

N C						0	0
N V	60	60	45		60	+15	33.33
P C						0	0
P V						0	0

Sub Head : 03 (HLT-29 Epidemic diseases)

N C						0	0
N V	2,107.62	2,107.62	1,580.72	63.69	1,029.53	-551.19	34.87
P C						0	0
P V						0	0

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

N C						0	0
N V	439	439	329.25	9.51	157.93	-171.32	52.03
P C						0	0
P V						0	0

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

N C						0	0
N V	10,313	10,313	7,734.75	504.33	7,257.07	-477.68	6.18
P C						0	0
P V						0	0

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

N C						0	0
N V	2,799.88	2,799.88	2,099.91	158.59	1,127.64	-972.27	46.3
P C						0	0
P V						0	0

Sub Head : 10 (Immunisation (1) Medical aid to children in the age of 14 years)

N C						0	0
N V	2,217.16	2,217.16	1,662.87	112.31	1,494.54	-168.33	10.12
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		296	-37.75	11.31	
P C						0	0	
P V						0	0	
Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0	0	
N V	317.23	317.23	237.92		210	-27.92	11.74	
P C						0	0	
P V						0	0	
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	05	(HLT-25 National Filaria control Programme)						
N C						0	0	
N V	31	31	23.25			-23.25	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	06	(National Iodine Deficiency Disorders Control Programme(60-40 Pa						
N C						0	0	
N V	50	50	37.5		2.36	-35.14	93.71	
P C						0	0	
P V						0	0	
Sub Head :	24	(National Health Mission(60-40 Partially Centrally Sponsored Sch						
N C						0	0	
N V	94,992.17	94,992.17	71,244.13		68,246.64	-2997.49	4.21	
P C						0	0	
P V						0	0	
Minor Head :	104							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Public Health Laboratories)								
N	C									0	0
N	V	52.37			52.37	39.28	4.63	29.64	-9.64		24.54
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Health Education Bureau)								
N	C									0	0
N	V	2,261.97			2,261.97	1,696.48	56.16	1,147.76	-548.72		32.34
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-40 School Health)								
N	C									0	0
N	V	3,319.99			3,319.99	2,489.99	159.37	2,161.81	-328.18		13.18
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	259.55	259.55	194.66	9.2	91.66	-103	52.91
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,868	1,868	1,401	16.07	77.97	-1323.03	94.43
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	438.73	438.73	329.05	28.57	150.36	-178.69	54.3
P C						0	0
P V						0	0

				1.12	9.81	-9.18	48.34
						0	0

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

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

Grant No 39 Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 80

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Planning and Research Cell)

N C										0	0
N V		25.32				25.32	18.99	1.12	9.81	-9.18	48.34
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		578879.49				*****	*****	45,402.71		-434159.62	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

2.41 +2.41 0

5,78,879.49

45,402.71

3,91,511.78

-42647.84

9.82

F V

U

U

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	2,446.25	2,446.25	1,834.69	666.67		-1168.02	63.66
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	263.5	263.5	197.63			-197.63	100
P C						0	0
P V						0	0

				500		0	0
						-871.75	63.55
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(HLT-35 Buildings)								
N	C									0	0
N	V	1,829			1,829	1,371.75		500		-871.75	63.55
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-31 Community Health Centers Finance Commission-NABH)								
N	C									0	0
N	V	842.75			842.75	632.06				-632.06	100
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-75 Buildings)								
N	C									0	0
N	V	4,095.2			4,095.2	3,071.4		1,275		-1796.4	58.49
P	C									0	0
P	V									0	0
SubMajor Head :		03									

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C					0	0
N V	3,464	3,464	2,598	648.12	-1949.88	75.05
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C					0	0
N V	8,875	8,875	6,656.25	2,958	-3698.25	55.56
P C					0	0
P V					0	0

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

N C					0	0
N V	751	751	563.25		-563.25	100
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		04									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-45 Food and Drugs Control Administration)								
N	C									0	0
N	V	45			45	33.75				-33.75	100
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-77 Buildings)								
N	C									0	0
N	V	129.89			129.89	97.42				-97.42	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Strengthening Drugs enforcement Infrastructure facilities(60-40								
N	C									0	0
N	V	2			2	1.5				-1.5	100
P	C									0	0
P	V									0	0
Major Head :		4216									

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-4 Construction)

N C						0	0
N V	2,560	2,560	1,920	848.83	-1071.17		55.79
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	114682.99	*****	86,012.24			-86012.24	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,14,682.99	86,012.24	32,414.95	-53597.29	62.31		
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For the Gran

39

For the Month Of:

DEC Financial Year: 2019 - 2020

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(HLT-114 State Family planning Bureao(60-40 Partially Centrally								
N C										0	0
N V		556.67				556.67	417.5	24.13	411.17	-6.33	1.52
P C										0	0
P V										0	0
Sub Head :		02	(HLT-115 City Family Planning Bureao(60-40 Partially Centrally S								
N C										0	0
N V		124.5				124.5	93.38		33.2	-60.18	64.45
P C										0	0
P V										0	0
Sub Head :		03	(HLT-43 District Family Planning Bureao(60-40 Partially Centrall								
N C										0	0
N V		4,133.8				4,133.8	3,100.35	20	2,737	-363.35	11.72
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(HLT 44 India population Project VIT)								

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

N C							0	0
N V	1,347.91	1,347.91	1,010.93	65.34	545.86	-465.07		46
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	315.27	315.27	236.45	12.86	191.84	-44.61		18.87
P C							0	0
P V							0	0

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

N C							0	0
N V	1,500	1,500	1,125	54.09	913.92	-211.08		18.76
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-117 Rural Family Planing Welfare Sub-Centres(60-40 Partiall

N C							0	0
N V	39,500	39,500	29,625	2,740	29,373.34	-251.66		0.85
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-110 Urban Health Project)								
N	C									0	0
N	V	15,174		15,174		11,380.5	18.9	1,928.46		-9452.04	83.05
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-118 Uraban Family Planning welfare centres(60-40 Partially								
N	C									0	0
N	V	4,245.75		4,245.75		3,184.31	4.72	1,700.15		-1484.16	46.61
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		3,030		-2620.5	46.38
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	18.73	584.51	-559.24	48.9
P C						0	0
P V						0	0

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

N C						0	0
N V	1,780.11	1,780.11	1,335.08			-1335.08	100
P C						0	0
P V						0	0

Sub Head : 05 (HLT-131 Nutrition Project)

N C						0	0
N V	7,548	7,548	5,661	1,531.72	7,222.8	+1561.8	27.59
P C						0	0
P V						0	0

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

N C						0	0
N V	68,827.84	68,827.84	51,620.88	2.93	63,878.43	+12257.55	23.75
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	17,540.99	17,540.99	13,155.74	276.89	15,594.99	+2439.25	18.54
P C						0	0
P V						0	0

0 0

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

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

Grant No 40 Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		30,000				30,000	22,500		1,000.51	-21499.49	95.55
P C										0	0
P V										0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Supply of Vehicles at Primary Health Centres)

N C										0	0
N V		220				220	165	5	150	-15	9.09
P C										0	0
P V										0	0

Sub Head : 02 (State Health Transport.)

N C										0	0
N V		20.88				20.88	15.66	.7	6.47	-9.19	58.68
P C										0	0
P V										0	0

Minor Head : 200

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,200	3,200	2,400	184.6	1,552.2	-847.8		35.33
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-71 Awards)

N C							0	0
N V	150	150	112.5	26	100	-12.5		11.11
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	205244.72	*****	*****	4,986.6		-153933.54		100
P-Charged				0	0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	2,05,244.72	*****	*****	4,986.6	1,30,954.85	-22978.69		14.93
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For the Gran 40 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Capital Section											
Major Head :		4211									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Post Partum Centres)								
N	C									0	0
N	V	7			7	5.25				-5.25	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	500			500	375		166		-209	55.73
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		507			507	380.25				-380.25	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

507

507

380.25

166

-214.25

56.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		41	Other Expenditure Pertaining to Health and Family Welfare Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund of the Teaching and non teaching staf								
N	C	27.13			27.13	20.35				-20.35	100
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		27.13			27.13	20.35				-20.35	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		27.13			27.13	20.35				-20.35	100
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C						0	0
N V	10	10	7.5	3	-4.5	60	
P C					0	0	
P V					0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of

N C						0	0
N V	5	5	3.75	5	+1.25	33.33	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	15	15	11.25			-11.25	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	15	15	11.25	8	-3.25	28.89	
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For the Gran

41

For the Month Of:

DEC Financial Year: 2019 - 2020

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

-

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	42	Home Department								
Revenue Section										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(GES-23 Home Department)								
N C									0	0
N V	1,502.59				1,502.59	1,126.94	82.45	821.46	-305.48	27.11
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	6.54	56.42	+30.17	114.93
P C									0	0
P V									0	0
Sub Head :	02	(Establishment of state Police Complaint Authority(Proposed))								
N C									0	0
N V	70.12				70.12	52.59	2.6	23.48	-29.11	55.35
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-8 Information Technology)

N C							0	0
N V	200	200	150	33.2	167.11	+17.11		11.41
P C							0	0
P V							0	0

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	38.85	38.85	29.14	3.78	31.07	+1.93		6.62
P C							0	0
P V							0	0

For the Gran 42

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1846.56			1,846.56	1,384.92	128.57		-1384.92	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,846.56			1,846.56	1,384.92	128.57	1,099.54	-285.38	20.61

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-30 Inspector General and Deputy inspector General of Police)								
N	C									0	0
N	V	2,401.35			2,401.35	1,801.01	186.46	1,795.25		-5.76	0.32
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	42.89			42.89	32.17	2.11	23.97		-8.2	25.49
P	C									0	0
P	V									0	0
Sub Head :		03	(Establishment of state Police Complaint Authority)								
N	C									0	0
N	V							2.09		+2.09	0
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-12 Police Training Schools)								

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

N C						0	0
N V	4,350.24	4,350.24	3,262.68	366.17	3,145.57	-117.11	3.59
P C						0	0
P V						0	0

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

N C						0	0
N V	4,460	4,460	3,345	900	3,842.91	+497.91	14.89
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Criminal investigation Department.)

N C						0	0
N V	6,534.83	6,534.83	4,901.12	507.67	4,683.46	-217.66	4.44
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	3,806.64	3,806.64	2,854.98	290.27	2,077.65	-777.33	27.23
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	123.56	123.56	92.67	13.57	121.03	+28.36	30.6
P C						0	0
P V						0	0

				20.89	200.87	+5.8	2.97
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For the Gran 43 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Crime Criminal information System Computer Centre Gandhinagar)								
N	C									0	0
N	V	260.09			260.09	195.07	20.89	200.87		+5.8	2.97
P	C									0	0
P	V									0	0
Sub Head :		05	(Special Operation Group for Crime Branch)								
N	C									0	0
N	V	2,200			2,200	1,650	172.8	1,537.59		-112.41	6.81
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando force)								
N	C									0	0
N	V	1,224.87			1,224.87	918.65	76.6	641.9		-276.75	30.13
P	C									0	0
P	V									0	0
Minor Head :		100									

Sub Head :	11	(MEP-5 Establishment for Redressal of the Grivances of Scheduled						0	0
N C							0	0	
N V	541.36	541.36	406.02	55.01	458	+51.98	12.8		
P C						0	0		
P V						0	0		
Sub Head :	12	(MEP-4 Establisment for Costal Security)							
N C							0	0	
N V	2,300	2,300	1,725	468.85	2,647.36	+922.36	53.47		
P C						0	0		
P V						0	0		
Sub Head :	13	(State Level Festivals and Occasions)							
N C							0	0	
N V	1,950	1,950	1,462.5	97.22	121.44	-1341.06	91.7		
P C						0	0		
P V						0	0		
Minor Head :	111								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(MEP-32 Railway Police(50-50 Partially Centrally Sponsored Schem							
N C							0	0	
N V	9,970.16	9,970.16	7,477.62	851.36	7,403.47	-74.15	0.99		
P C						0	0		
P V						0	0		
Minor Head :	113								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				55	495.67	-34.48	6.5		

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

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

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 115

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		4,395.85				4,395.85	3,296.89	215.82	215.82	-3081.07	93.45
P C										0	0
P V										0	0

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

N C										0	0
N V		720				720	540	40.57	121.79	-418.21	77.45
P C										0	0
P V										0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		4,017.55				4,017.55	3,013.16	374.55	2,654.71	-358.45	11.9
P C										0	0
P V										0	0

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

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

N C						0	0
N V	1,201	1,201	900.75		1,000.62	+99.87	11.09
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Gujarat Road Safety Fund)

N C						0	0
N V	6,305.51	6,305.51	4,729.13	19,694	23,574	+18844.87	398.48
P C						0	0
P V						0	0

Sub Head : 08 (Police Sub inspector Recruitment Board)

N C						0	0
N V	1,095.63	1,095.63	821.72	5.37	51.81	-769.91	93.69
P C						0	0
P V						0	0

Sub Head : 11 (Purchase of Ammunition-General)

N C						0	0
N V	3,500	3,500	2,625	.01	393.37	-2231.63	85.01
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2.5	2.5	1.88			-1.88	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		44	Jails								
Revenue Section											
Major Head :		2056									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-22 Inspector General of prisons.)								
N C										0	0
N V		4,721.58				4,721.58	3,541.19	56.7	605.38	-2935.81	82.9
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-17 Central Jails)								
N C										0	0
N V		7,735.81				7,735.81	5,801.86	679.82	5,372.78	-429.08	7.4
P C										0	0
P V										0	0
Sub Head :		02	(MEP-18 District Jails)								
N C										0	0
N V		3,602.93				3,602.93	2,702.2	296.62	2,422.01	-280.19	10.37
P C										0	0
P V										0	0
Sub Head :		03	(MEP-19 Other Jails)								

Sub Head : 03 (MEP-19 Other Jails)

N C						0	0
N V	2,248.46	2,248.46	1,686.35	139.65	1,118.61	-567.74	33.67
P C						0	0
P V						0	0

Sub Head : 04 (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of raw Material for Jail Products)

N C						0	0
N V	600	600	450	47.7	387.41	-62.59	13.91
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	18908.79	18,908.79	14,181.59	1,220.49		-14181.59	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	18,908.79	18,908.79	14,181.59	1,220.49	9,906.19	-4275.4	30.15
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For the Gran 44

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

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

For the Gran 45 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	45	State Excise								
Revenue Section										
Major Head :	2039									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-48 Commissioner of Prohibition and Excise)								
N C									0	0
N V	430.04				430.04	322.53	42.28	239.22	-83.31	25.83
P C									0	0
P V									0	0
Sub Head :	02	(MEP-33 District offices)								
N C									0	0
N V	1,515.53				1,515.53	1,136.65	135.6	1,103.49	-33.16	2.92
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Purchase of Opium etc. From Opium Depot at Ahmedabad)								
N C									0	0
N V	.05				.05	.04			-.04	100
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of CPD Warehouse at Ahmedabad)

N C						0	0
N V	18.74	18.74	14.06	1.17	10.45	-3.61	25.68
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	1964.36	1,964.36	1,473.27	179.05		-1473.27	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,964.36	1,964.36	1,473.27	179.05	1,353.15	-120.12	8.15

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Payment of Decretal Amount)								
N C		.01			.01	.01		7.89		+7.88	78800
N V										0	0
P C										0	0
P V										0	0
Major Head :		2062									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GVC 1 Vigilance Commission)								
N C										0	0
N V		477.44			477.44	358.08	28.92	276.41		-81.67	22.81
P C										0	0
P V										0	0
Major Head :		2070									

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (GujaratState Human Rights Commission)

N C							0	0
N V	444.55	444.55	333.41	35.56	335.94	+2.53		0.76
P C							0	0
P V							0	0

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

N C	60	60	45		21.45	-23.55		52.33
N V							0	0
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Commission of inquiry)

N C							0	0
N V	94.81	94.81	71.11	7.63	59.91	-11.2		15.75
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				190.82	9,422.48	+2252.22		31.41

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		9,560.34				9,560.34	7,170.26	190.82	9,422.48	+2252.22	31.41
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-20 Civil Defence(25 -75 Partially Centrally Sponsored Scheme)								
N C										0	0
N V		604.46				604.46	453.35	31.89	348.43	-104.92	23.14
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Home Gaurds Welfare and Benevolent Fund)								
N C										0	0
N V		1				1	.75			- 75	- 75

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of foreigner)

N C									0	0
N V	15			15	11.25	5.41	12.89	+1.64		14.58
P C								0		0
P V								0		0

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Women`s Welfare)

N C									0	0
N V	46.55			46.55	34.91	1.68	15.13	-19.78		56.66
P C								0		0
P V								0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILIABLE

SCHEME : NOT AVAILABLE

Sub Head : 02 (Nirbhaya Fund -Implementation of Safe City Project for Safety of

N C						0	0
N V	15,737.1	15,737.1	11,802.83	12.55	-11790.28	99.89	
P C					0	0	
P V					0	0	

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenses of Burial Charges and Funeral Expenses of Paupers.)

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-30; Prohibition activities and intensive Prohibition Drive in

N C						0	0
N V	182.87	182.87	137.15	11.41	111.2	-25.95	18.92
P C						0	0
P V						0	0

Sub Head : 02 (SCW-28; Starting of New Nashabandhi Sanskar Kendras.)

N C						0	0
N V	1.9	1.9	1.43			-1.43	100
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

N C						0	0
N V	137.7	137.7	103.28	7.78	87.83	-15.45	14.96
P C						0	0
P V						0	0

Totals :

NP-Charged	60.01	60.01	45.01			-45.01	100
NP-Voted	48497.11	48,497.11	36,372.83	1,481		-36372.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	60.01	60.01	45.01		29.34	-15.67	34.81
Total Voted:							
	48,497.11	48,497.11	36,372.83	1,481	29,039.22	-7333.61	20.16

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		4055									
SubMajor Head :		00									
Minor Head :		211									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction of Non-Residential Buildings)								
N	C									0	0
N	V	15,462		15,462		11,596.5		3,000	12,046.01	+449.51	3.88
P	C									0	0
P	V									0	0
Sub Head :		06	(Construction of Home Guards & Prohibition Buildings)								
N	C									0	0
N	V	392.1		392.1		294.08			100	-194.08	66
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Construction of FSL Buildings(60-40 Centrally Sponsored Scheme))								
N	C									0	0
N	V	1		1		.75				-.75	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Purchase of Arms - General)

N C						0	0
N V	1,550	1,550	1,162.5		1,482.41	+319.91	27.52
P C						0	0
P V						0	0

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

N C						0	0
N V	320	320	240		820.87	+580.87	242.03
P C						0	0
P V						0	0

Sub Head : 05 (Information Technology)

N C						0	0
N V	21,797.5	21,797.5	16,348.13	2,768.94	3,975.06	-12373.07	75.68
P C						0	0
P V						0	0

Sub Head : 06 (MEP-36 Up Gradation of Communication System in State Police)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Border Area Development Programme(60-40 Partially Centrally Spo

N C						0	0
N V	12,938.33	12,938.33	9,703.75	2,589.12	2,589.12	-7114.63	73.32
P C						0	0
P V						0	0

Major Head : 4216

SubMajor Head : 01

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	46	Other Expenditure Pertaining to Home Department						
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	89937.3			89,937.3	67,452.98	14,997.53	-67452.98	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	89,937.3			89,937.3	67,452.98	14,997.53	51,698.15	-15754.83
								23.36

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 47 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		47	Industries and Mines Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-51 Industries and Mines Department)								
N	C									0	0
N	V	981.62			981.62	736.22	68.62	564.82	-171.4	23.28	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-44 Information Technology)								
N	C									0	0
N	V	1,989.33			1,989.33	1,492	1.26	195.37	-1296.63	86.91	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2970.95			2,970.95	2,228.21	69.88		-2228.21	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,970.95

2,970.95

2,228.21

69.88

760.19

-1468.02

65.88

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	48	Stationery and Printing						
Revenue Section								
Major Head :	2058							
SubMajor Head :	00							
Minor Head :	001							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(IND-11 Directorate of Printing and Stationery)						
N C							0	0
N V	244		244	183	25.14	161.28	-21.72	11.87
P C							0	0
P V							0	0
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Stationery offices Stores)						
N C							0	0
N V	2,393.38		2,393.38	1,795.04	117.19	475	-1320.04	73.54
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(IND-48 Government Presses)						

N C						0	0
N V	4,147.48	4,147.48	3,110.61	290.68	2,685.57	-425.04	13.66
P C						0	0
P V						0	0

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

N C						0	0
N V	84.31	84.31	63.23	12.41	67.26	+4.03	6.37
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-32 Government Book Depots)

N C						0	0
N V	60.32	60.32	45.24	1.65	33.58	-11.66	25.77
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		48	Stationery and Printing								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution towards employees Provident Funds Scheme for Presse								
N	C									0	0
N	V	2.75			2.75	2.06	.14	1.7		- .36	17.48
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7212.24			7,212.24	5,409.18	447.2			-5409.18	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,212.24			7,212.24	5,409.18	447.2	3,424.39		-1984.79	36.69
Capital Section											
Major Head :		4058									

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C						0	0
N V	690	690	517.5			-517.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	690	690	517.5			-517.5	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:							
	690	690	517.5			-517.5	100

For the Gran 48

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

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

N C						0	0
N V	1,186.07	1,186.07	889.55	96.71	749.04	-140.51	15.8
P C						0	0
P V						0	0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C						0	0
N V	195.83	195.83	146.87	33.1	51.42	-95.45	64.99
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	442.61	442.61	331.96	18.66	216.03	-115.93	34.92
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,553.22	2,553.22	1,914.92	171.83	1,634.77	-280.15	14.63
P C						0	0
P V						0	0

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

N C						0	0
N V	12.63	12.63	9.47	.9	8.21	-1.26	13.31
P C						0	0
P V						0	0

Sub Head :	18	(Incentive to Micro and small Enterprise)						
N C						0	0	
N V	7,800	7,800	5,850	296.14	-5553.86		94.94	
P C						0	0	
P V						0	0	
Sub Head :	19	(Schemes of MSME Commissionerate)						
N C						0	0	
N V	41.4	41.4	31.05		-31.05		100	
P C						0	0	
P V						0	0	
Minor Head :	104							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	07	(IND-18 Financial Assistance to Gujarat State Handicraft Developm						
N C						0	0	
N V	5,709.5	5,709.5	4,282.13	3,806.33	-475.8		11.11	
P C						0	0	
P V						0	0	
Sub Head :	10	(Artisan registration under the Cottage Industries Sector)						
N C						0	0	
N V	5	5	3.75	.9	4.57	+.82	21.87	
P C						0	0	
P V						0	0	
Sub Head :	11	((11) IND- National Pension Scheme for Handloom. Handicraft artis						
N C						0	0	
N V	1	1	.75		-.75		100	
P C						0	0	
P V						0	0	
Minor Head :	105							
Group SubHead :	()							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	2,725.65		2,725.65		2,044.24		366.21	2,183.43	+139.19	6.81
P	C									0	0
P	V									0	0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	50		50		37.5			33.67	-3.83	10.21
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-30 Gujarat Matikam Kalakare and Rural Technology Institute)								
N	C									0	0
N	V	1,417.32		1,417.32		1,062.99		350	1,295.44	+232.45	21.87
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	5.08	24.5	+2	8.89
P C						0	0
P V						0	0

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

N C						0	0
N V	30	30	22.5		20	-2.5	11.11
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		.83	+.08	10.67
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		.51	-.24	32
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				2,844.41	15,307.68	+497.27	3.36
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2852									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Monitoring of Implementation of letter of intent)								
N	C									0	0
N	V	1			1	.75				- .75	100
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(OIN-2 Assistance for Research and Techanology Development)								
N	C									0	0
N	V	6,900			6,900	5,175	12.8	441.61		-4733.39	91.47
P	C									0	0
P	V									0	0
Sub Head :		03	(Gujarat Industrial Research and Development Agency)								
N	C									0	0
N	V	128.38			128.38	96.29	33.7	119.49		+23.2	24.09
P	C									0	0
P	V									0	0
Sub Head :		04	(TND 21 Incentive scheme for Education unemployed for providing f								

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

N C						0	0
N V	2,600	2,600	1,950	600	2,333.67	+383.67	19.68
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	60	60	45		40	-5	11.11
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		7.67	-.58	7.03
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	750		333.33	-416.67	55.56
P C						0	0
P V						0	0

Sub Head : 20 (IND-47 Promotion Efforts for trade and commerce and creation of

N C						0	0
N V	132	132	99	37.62	37.62	-61.38	62
P C						0	0
P V						0	0

						0	0
						-.75	100

Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)						0	0
N C							0	0	
N V	6,000	6,000	4,500	1,050.31	5,020.97	+520.97	11.58		
P C						0	0		
P V						0	0		
Sub Head :	26	(IND-9 Development of Textile Industry)						0	0
N C							0	0	
N V	1,50,000	1,50,000	1,12,500	13,245.31	1,23,098.9	+10598.9	9.42		
P C						0	0		
P V						0	0		
Sub Head :	30	(Scheme of to meet expenses of Regional Development authority for						0	0
N C							0	0	
N V	10,860	10,860	8,145		2,000	-6145	75.45		
P C						0	0		
P V						0	0		
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						0	0
N C							0	0	
N V	1,500	1,500	1,125		344.52	-780.48	69.38		
P C						0	0		
P V						0	0		
Sub Head :	36	(Assistance to Large Industries)						0	0
N C							0	0	
N V	41,000	41,000	30,750	949.72	3,452.1	-27297.9	88.77		
P C						0	0		
P V						0	0		

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="49"/> Industries										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	401947.87			*****	3,01,460.9	32,542.4		-301460.9	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:										
				*****	4,01,947.87	3,01,460.9	32,542.4	2,32,835.29	-68625.61	22.76

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Major Head :		4851									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-10 District Industries Centre)								
N	C									0	0
N	V	47.05			47.05	35.29				-35.29	100
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Construction of Khadi Handloom Handicraft Plaza)								
N	C									0	0
N	V	615			615	461.25		410		-51.25	11.11
P	C									0	0
P	V									0	0
Minor Head :		195									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(IND-59 Share Capital to Industrial Co-operatives and Package Sch								

N C						0	0
N V	7.5	7.5	5.63		1	-4.63	82.24
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-24 Urban Hatts for sales promotion of cotttage industries pro

N C						0	0
N V	130	130	97.5	16.25	103.59	+6.09	6.25
P C						0	0
P V						0	0

Major Head : 4852

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10	10	7.5	1.25	8.08	+ .58	7.73
P C						0	0
P V						0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Major Head :		4875									
SubMajor Head :		60									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Share Capital for Gandhinagar Railway and Urban Development Comp								
N	C									0	0
N	V	488.4			488.4	366.3		325.6		-40.7	11.11
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure for Mandal-Becharaji Special Investment Region(Plan)								
N	C									0	0
N	V	1,677			1,677	1,257.75				-1257.75	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Capital Contribution to Gandhinagar Railway and Urban Developmen								
N	C									0	0
N	V	1,098			1,098	823.5		732		-91.5	11.11
P	C									0	0
P	V									0	0
Sub Head :		04	(Capital Contribution To Gujarat Rail Infrastructure Development								

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

N C					0	0
N V	5,000	5,000	3,750	2,500	-1250	33.33
P C					0	0
P V					0	0

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

N C					0	0
N V	50,000	50,000	37,500		-37500	100
P C					0	0
P V					0	0

Major Head : 5475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1	1	.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

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Major Head :		6851									
SubMajor Head :		00									
Minor Head :		195									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(IND-61 Loans to Industrial Co-operative Societies members for pr								
N	C									0	0
N	V	2			2	1.5				-1.5	100
P	C									0	0
P	V									0	0
Major Head :		6858									
SubMajor Head :		04									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loan To Mega Project To Implement - State Support Agreement)								
N	C									0	0
N	V	100			100	75				-75	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	59175.95	59,175.95	44,381.96	17.5		-44381.96	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:							
	59,175.95	59,175.95	44,381.96	17.5	4,080.27	-40301.69	90.81

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Major Head :		2853									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-43 Commissioner of Geology and Mining)								
N	C									0	0
N	V	11,548.98				11,548.98	8,661.74	438.97	3,603.22	-5058.52	58.4
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	2,108	2,108	1,581	6.26	73.6	-1507.4		95.34
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-57 Mineral Laboratory)

N C							0	0
N V	178.92	178.92	134.19	10.09	80.71	-53.48		39.85
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	7,500	7,500	5,625	927	5,925.94	+300.94		5.35
P C							0	0
P V							0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		21337.9				21,337.9	16,003.43	1,382.32		-16003.43	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,337.9				21,337.9	16,003.43	1,382.32	9,683.47	-6319.96	39.49
Capital Section											
Major Head :		4853									
SubMajor Head :		01									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(IMD-57-Mineral Laboratory)								
N C										0	0
N V		816				816	612			-612	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	816	816	612			-612	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	816	816	612			-612	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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(TRS-3 Tourist Information Centre)								
N C										0	0
N V		1,600			1,600	1,200		3,000		+1800	150
P C										0	0
P V										0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board)								
N C										0	0
N V		275			275	206.25		91.67		-114.58	55.55
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

N C						0	0
N V	65	65	48.75		21.67	-27.08	55.55
P C						0	0
P V						0	0

Sub Head : (Information Technology-5000 other Charges)

N C						0	0
N V	200	200	150		66.67	-83.33	55.55
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	85.4	85.4	64.05	2.75	34.07	-29.98	46.81
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: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
(All figures are in Lakhs of Rupees)													
Grant No			51	tourism									
Revenue Section													
Major Head :			3452										
SubMajor Head :			80										
Minor Head :			800										
Group SubHead :			()										
Scheme :			NOT AVAILABLE										
Sub Head :			02	(TRS-43 Extension, Publicity Information, Survey at Tourists Spor									
N	C									0	0		
N	V		8,600			8,600	6,450	1,850	5,100	-1350	20.93		
P	C									0	0		
P	V									0	0		
Sub Head :			03	(Sindhu Darshan Yatra)									
N	C									0	0		
N	V		55			55	41.25		18.33	-22.92	55.56		
P	C									0	0		
P	V									0	0		
Sub Head :			04	(Mukhya Mantri Tirth Darshan Yojana)									
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			11030.4			11,030.4	8,272.8	1,852.75		-8272.8	100		

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

11,030.4

11,030.4

8,272.8

1,852.75

8,332.41

+59.61

0.72

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

NP	VC	O	TG/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	35,850				35,850	26,887.5	11,050	28,350	+1462.5	5.44
P	C									0	0
P	V									0	0
Sub Head :		02	(TRS-37 Gujarat Pavitra Yatradham Vikas Board)								
N	C									0	0
N	V	11,655				11,655	8,741.25		3,735	-5006.25	57.27
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		47505				47,505	35,628.75	11,050		-35628.75	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:

47,505

47,505

35,628.75

11,050

32,085

-3543.75

9.95

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-1 Director of Civil Aviation)								
N C										0	0
N V		2,606.5			2,606.5	1,954.88		1,737.17		-217.71	11.14
P C										0	0
P V										0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-2 Aircraft Services)								
N C										0	0
N V		3,200			3,200	2,400		2,132.66		-267.34	11.14
P C										0	0
P V										0	0
Sub Head :		02	(CVL-3 Maintenance of Aircraft)								
N C										0	0
N V		2,066.5			2,066.5	1,549.88		1,377.5		-172.38	11.12
P C										0	0
P V										0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C						0	0
N V	1.8	1.8	1.35	.6	-.75	55.56	
P C					0	0	
P V					0	0	

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,082.5	2,082.5	1,561.88	1,387.83	-174.05	11.14	
P C					0	0	
P V					0	0	

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="52"/> Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	9957.3			9,957.3	7,467.98		-7467.98	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	9,957.3			9,957.3	7,467.98	6,635.76	-832.22	11.14

(All figures are in Lakhs of Rupees)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Capital Section											
Major Head :		5053									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-7 Devlopment of Air ports, Air Strips and other Infrastructu								
N	C									0	0
N	V	7,855			7,855	5,891.25		5,237		-654.25	11.11
P	C									0	0
P	V									0	0
Sub Head :		02	(Acquistion of Private Land)								
N	C									0	0
N	V	200			200	150		133.67		-16.33	10.89
P	C									0	0
P	V									0	0
Sub Head :		03	(Amreli Aero Sport Hub)								
N	C									0	0
N	V	110			110	82.5		73.67		-8.83	10.7
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Flood Mitigation work for Dholera Greenfield Airport project)								

Sub Head : 01 (Flood Mitigation work for Dholera Greenfield Airport project)

N C							0	0
N V	500	500	375	395.9	395.9	+20.9		5.57
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.)

N C							0	0
N V	26,059	26,059	19,544.25		17,373	-2171.25		11.11
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: 2019 - 2020

NP	VC	O	TG/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		34740.5			34,740.5	26,055.38		395.9		-26055.38	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		34,740.5			34,740.5	26,055.38		395.9	23,213.24	-2842.14	10.91

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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:

188.1

188.1

141.08

13.15

104.41

-36.67

25.99

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	9,328.85	9,328.85	6,996.64	836.19	3,687.77	-3308.87	47.29
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Information Centres)

N C						0	0
N V	138.9	138.9	104.18	10.27	108.16	+3.98	3.82
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	917.55	917.55	688.16	60.83	581.77	-106.39	15.46
P C						0	0
P V						0	0

Sub Head : 02 (Exhibitions)

N C						0	0
N V	84.11	84.11	63.08	4.82	52.16	-10.92	17.31
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: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		54	Information and Publicity								
Revenue Section											
Major Head :		2220									
SubMajor Head :		60									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Printed and Pictorial Publicity)								
N	C									0	0
N	V	58.51			58.51	43.88	10.27	51.66	+7.78	17.73	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		13020.27			13,020.27	9,765.2	1,178.26		-9765.2	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		13,020.27			13,020.27	9,765.2	1,178.26	6,144.55	-3620.65	37.08	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commissioner of Entertainment Tax)								
N	C									0	0
N	V	102.38			102.38	76.79		19.97		-56.82	73.99
P	C									0	0
P	V									0	0
Sub Head :		02	(Office of the Divisional Deputy Commissioner, Entertainment Tax)								
N	C									0	0
N	V	65			65	48.75		21.54		-27.21	55.82
P	C									0	0
P	V									0	0
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films)								
N	C									0	0
N	V	1,000			1,000	750				-750	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1167.38			1,167.38	875.54				-875.54	100

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

P-Voted 0 0

Surrender/Withdrawal

Total Voted:

1,167.38 1,167.38 875.54 41.51 -834.03 95.26

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C					0	0
N V	15	15	11.25		-11.25	100
P C					0	0
P V					0	0

Totals :

NP-Charged 0 0

NP-Voted 15 15 11.25 -11.25 100

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

P-Voted 0 0

Surrender/Withdrawal

Total Voted:

15 15 11.25 -11.25 100

For the Gran

55

For the Month Of:

DEC Financial Year: 2019 - 2020

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

-

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

For the Gran 62 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		62	Legislative and Parlimentary Affairs Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TDP-10 Legislative and Parliamentary Affairs Department)								
N	C									0	0
N	V	542.68			542.68	407.01	34.69	378.48	-28.53	7.01	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	210			210	157.5	11	133.04	-24.46	15.53	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	56.3			56.3	42.23	4.17	40.11	-2.12	5.02	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		808.98			808.98	606.74	49.86		-606.74	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.98 808.98 606.74 49.86 551.63 -55.11 9.08

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(-)

For the Gran **56** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/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	35.44	370.77	-1527.41	80.47	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2530.9			2,530.9	1,898.18	35.44		-1898.18	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,530.9			2,530.9	1,898.18	35.44	370.77	-1527.41	80.47	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	57	Labour and Employment								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-1 Commissioner of Labour)								
N C									0	0
N V	1,291.9				1,291.9	968.93	97.13	752.62	-216.31	22.32
P C									0	0
P V									0	0
Sub Head :	02	(LBR-15 Rural Labour Commissioner)								
N C									0	0
N V	115.82				115.82	86.87	7.55	83.79	-3.08	3.55
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-2 District Establishment)								
N C									0	0
N V	1,031.85				1,031.85	773.89	63.66	619.85	-154.04	19.9
P C									0	0
P V									0	0
Minor Head :	102									

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-10 Safety Cell for prevention of accidents)

N C						0	0
N V	2,482.38	2,482.38	1,861.79	23.84	302.84	-1558.95	83.73
P C						0	0
P V						0	0

Sub Head : 03 (LBR-12 Establishment under Chief Inspector of Factories)

N C						0	0
N V	2,050.32	2,050.32	1,537.74	130.36	1,228.96	-308.78	20.08
P C						0	0
P V						0	0

Sub Head : 04 (LBR-13 Establishment under chief Inspector of Steam Boilers)

N C						0	0
N V	554.19	554.19	415.64	49.56	418.01	+2.37	0.57
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (LBR-14 Protection of unorganised Rural Labours as per Satem Comm

N C						0	0
N V	1,217.6	1,217.6	913.2	70.3	567.11	-346.09	37.9
P C						0	0
P V						0	0

				.18	.5	+.12	31.58
						0	0
						0	0

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

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

(All figures are in Lakhs of Rupees)

Grant No 57 Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 01

Minor Head : 112

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-24 Abolition of the bounded labour system(Partially Centrall

N C										0	0
N V		332				332	249			-249	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-21 Gandhi Labour Institute)

N C										0	0
N V		339.97				339.97	254.98	311.63	311.63	+56.65	22.22
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	3,431.93	3,431.93	2,573.95	228.32	1,858.52	-715.43	27.8
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	473.93	473.93	355.45	34.23	255.44	-100.01	28.14
P C						0	0
P V						0	0

				49.68	198.88	-4872.74	96.08
						0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	57	Labour and Employment								
Revenue Section										
Major Head :	2230									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Gujarat Skill Development Mission - Generate Employment through								
N C									0	0
N V	6,762.16				6,762.16	5,071.62	49.68	198.88	-4872.74	96.08
P C									0	0
P V									0	0
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(EMP-2 Industrial Training Centres)								
N C									0	0
N V	7,593.36				7,593.36	5,695.02	601.75	5,040.88	-654.14	11.49
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

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

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

N C							0	0
N V	38,951.99	38,951.99	29,213.99	2,705.25	24,167.27		-5046.72	17.28
P C							0	0
P V							0	0

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

N C							0	0
N V	530.01	530.01	397.51	32.89	299.28		-98.23	24.71
P C							0	0
P V							0	0

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

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Skills Strengthening for Industrial Value Enhancement(STRIVE))

N C							0	0
N V	3,159	3,159	2,369.25	282.74	322.74		-2046.51	86.38
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				- .07	- .07		-341.7	100.02

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								
N C										0	0
N V		455.5			455.5	341.63		- .07	- .07	-341.7	100.02
P C										0	0
P V										0	0
Sub Head :		09	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N C										0	0
N V		2,438.33			2,438.33	1,828.75				-1828.75	100
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(EMP-4 National Apprenticeship Training)								
N C										0	0
N V		8,660.48			8,660.48	6,495.36		606.9	2,505.48	-3989.88	61.43
P C										0	0
P V										0	0
Major Head :		2225									

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged						0	0
NP-Voted	102639.88	*****	76,979.91	10,029.21		-76979.91	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:					.82	+.82	0
*****	1,02,639.88	76,979.91	10,029.21	57,304.65		-19675.26	25.56

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Capital Section											
Major Head :		4250									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								
N	C									0	0
N	V	2,555			2,555	1,916.25				-1916.25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2555			2,555	1,916.25				-1916.25	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,555			2,555	1,916.25				-1916.25	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 58 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/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										0	0
NP-Voted		1.7			1.7		1.28			-1.28	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:

1.7

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: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		59	Legal Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-28 Legal Department)								
N	C									0	0
N	V	1,279.8				1,279.8	959.85	69.88	627.97	-331.88	34.58
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-27 Information Technology)								
N	C									0	0
N	V	20.5				20.5	15.38		2.98	-12.4	80.62
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1300.3				1,300.3	975.23	69.88		-975.23	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,300.3

1,300.3

975.23

69.88

630.95

-344.28

35.3

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	03	(Judicial Academy for Training of Judicial Officers)						0	0
N C							0	0	
N V	1,492.8	1,492.8	1,119.6	12.49	112.83	-1006.77	89.92		
P C						0	0		
P V						0	0		
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Special Court under N.D.P.C. Act.)							
N C							0	0	
N V	27.61	27.61	20.71	4.79	18.17	-2.54	12.26		
P C						0	0		
P V						0	0		
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(District and Session Judges.)							
N C							0	0	
N V	20,764.42	20,764.42	15,573.32	1,907.3	16,925.1	+1351.78	8.68		
P C						0	0		
P V						0	0		
Sub Head :	02	(Civil Judges.)							
N C							0	0	
N V	28,629.48	28,629.48	21,472.11	2,404.29	20,756.78	-715.33	3.33		
P C						0	0		
P V						0	0		
				400.17	3,557.97	-345.48	8.85		

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Sc

N C						0	0
N V	3,325.81	3,325.81	2,494.36	230.48	2,060.26	-434.1	17.4
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Small Causes Courts.)

N C						0	0
N V	1,814.09	1,814.09	1,360.57	138.33	1,124.58	-235.99	17.34
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Judicial Megistrates.)

N C						0	0
N V	3,807.11	3,807.11	2,855.33	267.86	2,288.1	-567.23	19.87
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		60	Administration of Justice								
Revenue Section											
Major Head :		2014									
SubMajor Head :		00									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administrator General and official Trustees)								
N C										0	0
N V		13.56			13.56	10.17	.8	8.53	-1.64		16.13
P C										0	0
P V										0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Law Officers)								
N C										0	0
N V		9,740.36			9,740.36	7,305.27	828.49	8,435.93	+1130.66		15.48
P C										0	0
P V										0	0
Sub Head :		02	(Law Officer Establishment (District Courts))								
N C										0	0
N V		419.55			419.55	314.66	31.32	288.06	-26.6		8.45
P C										0	0
P V										0	0
Minor Head :		116									

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	155.26	155.26	116.45	7.44	68.49	-47.96		41.19
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Computerisation of Courts.)

N C							0	0
N V	2,870	2,870	2,152.5	.01	.03	-2152.47		100
P C							0	0
P V							0	0

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of decreatal amount)

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

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

NP	VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		60	Administration of Justice							
Revenue Section										
Totals :										
NP-Charged		14,660.36			14,660.36	10,995.27	980.03		-10995.27	100
NP-Voted		93062.25			93,062.25	69,796.69	6,699.43		-69796.69	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Charged:										
		14,660.36			14,660.36	10,995.27	980.03	8,474.43	-2520.84	22.93
Total Voted:										
		93,062.25			93,062.25	69,796.69	6,699.43	59,600.92	-10195.77	14.61

ABBREVIATIONS USED :

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

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

N C							0	0
N V	35.1	35.1	26.33	2.9	19.54	-6.79		25.79
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	4,611.77	4,611.77	3,458.83	203.75	1,424.72	-2034.11		58.81
P C							0	0
P V							0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charity Commissioner.)

N C							0	0
N V	208.48	208.48	156.36	19.8	176.04	+19.68		12.59
P C							0	0
P V							0	0

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

N C							0	0
N V	1,244.25	1,244.25	933.19	100.32	911.65	-21.54		2.31
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.37	8.37	6.28	.02	5.46	-.82		13.06
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Revenue Section											
Major Head :		2250									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Gujarat State Waqf Tribunal)								
N C										0	0
N V		110.6			110.6	82.95	3.46	48.3		-34.65	41.77
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N C										0	0
N V		4.5			4.5	3.38	.2	1.7		-1.68	49.7
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		9300.11			9,300.11	6,975.08	569.84			-6975.08	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

9,300.11

9,300.11

6,975.08

569.84

4,768.79

-2206.29

31.63

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

NP	VC	O	TG/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	27			27	20.25	2.4	3		-17.25	85.19
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		52			52	39	2.4			-39	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

52

52

39

2.4

3

-36

92.31

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,924.92

1,924.92

1,443.69

117.29

1,164.94

-278.75

19.31

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(-)

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

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

Grant No Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		9,437.78				9,437.78	7,078.34		8,624.24	+1545.9	21.84
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		19,864.95				19,864.95	14,898.71		18,152.59	+3253.88	21.84
P C										0	0
P V										0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam

N C						0	0
N V	4,12,761.53	4,12,761.53	3,09,571.15	*****		-103846.51	33.55
P C						0	0
P V						0	0

SubMajor Head : 34

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	3,215.84	3,215.84	2,411.88	169.46	2,836.28	+424.4	17.6
P C						0	0
P V						0	0

Major Head : 4801

SubMajor Head : 35

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Sardar Saovar Narmada Nigam Limite

N C						0	0
N V	11,019.9	11,019.9	8,264.93		10,069.98	+1805.05	21.84
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		65	Narmada Development Scheme								
Capital Section											
Major Head :		5452									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction of Statue of Shree Sardar Patel and Memorial)								
N	C									0	0
N	V	3,700			3,700	2,775		3,382.61		+607.61	21.9
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		460000			4,60,000	3,45,000		169.46		-345000	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		4,60,000			4,60,000	3,45,000		169.46	2,48,790.34	-96209.66	27.89

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

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EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	15.25	152.09	-20.41		11.83
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	85			85	63.75	.94	23.96	-39.79		62.42
P C								0		0
P V								0		0
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	16.66			16.66	12.5	.51	99.57	+87.07		696.56
N V								0		0
P C								0		0

P V								-	-
								0	0
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	250		250	187.5		154.9		-32.6	17.39
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	140		140	105	57.97	79.11		-25.89	24.66
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	450		450	337.5	26.39	248.46		-89.04	26.38
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	40		40	30	2.99	17.12		-12.88	42.93
P C								0	0
P V								0	0
SubMajor Head :	04								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2700									
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N C		126.03				126.03	94.52			-94.52	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Work Charged Establishment)								
N C										0	0
N V		1,200				1,200	900	65.14	839.62	-60.38	6.71
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		420				420	315	7.04	258.61	-56.39	17.9
P C										0	0
P V										0	0
SubMajor Head :		05									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	2,170	2,170	1,627.5	159.42	1,613.42	-14.08	0.87
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	1,000	1,000	750	62.14	633.21	-116.79	15.57
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	1,200	1,200	900	83.16	733.87	-166.13	18.46
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	500	500	375	13.35	294.11	-80.89	21.57
P C						0	0
P V						0	0

SubMajor Head : 07

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	1,093		1,093	819.75	83.25	718.7		-101.05	12.33
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	9		9	6.75		3		-3.75	55.56
P C								0	0
P V								0	0
SubMajor Head :	09								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	425		425	318.75	28.88	287.5		-31.25	9.8
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	50		50	37.5		21.09		-16.41	43.76
P C								0	0
P V								0	0
SubMajor Head :	10								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

N C						0	0
N V	6,109.6	6,109.6	4,582.2	382.9	3,571.59	-1010.61	22.06
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-36 Research)

N C						0	0
N V	700	700	525	30.85	545.36	+20.36	3.88
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-123 Survey and Investigation)

N C						0	0
N V	401	401	300.75	3.4	46.66	-254.09	84.49
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-83 Information Technology)

N C						0	0
N V	475	475	356.25	1.13	464.28	+108.03	30.32
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2701									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Payment to Sardar Sarovar Narmada Nigam Limited towards water ch								
N C										0	0
N V		7,500			7,500	5,625	2,165.25	6,832.5	+1207.5		21.47
P C										0	0
P V										0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N C		45.87			45.87	34.4				-34.4	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N C										0	0
N V		4,961.3			4,961.3	3,720.98	449.26	3,479.74	-241.24		6.48
P C										0	0
P V										0	0
Major Head :		2702									
SubMajor Head :		01									
Minor Head :		103									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

N C							0	0
N V	63	63	47.25				-47.25	100
P C							0	0
P V							0	0

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	4,110.97	4,110.97	3,083.23	1.07	301.97		-2781.26	90.21
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V				105.83	306.9		+306.9	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	7,418.24	7,418.24	5,563.68		701.39		-4862.29	87.39
P C							0	0
P V							0	0

Minor Head : 102

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	66	Irrigation and Soil Conservation							
Revenue Section									
Major Head :	2702								
SubMajor Head :	03								
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	84	(MNR-245 Maintance and Repairs)							
N C								0	0
N V	34,525			34,525	25,893.75	5,289.19	28,847.57	+2953.82	11.41
P C								0	0
P V								0	0
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	84	(Maintance and Repairs)							
N C								0	0
N V	5,035			5,035	3,776.25		3,111.5	-664.75	17.6
P C								0	0
P V								0	0
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Sub Head : 01 (Direction)

N C						0	0
N V	828.67	828.67	621.5	41.09	444.24	-177.26	28.52
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,276.82	6,276.82	4,707.62	238.34	3,586.66	-1120.96	23.81
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 40 (MNR-228 Tools and Plant/Vehicle)

N C						0	0
N V	1,310.86	1,310.86	983.15		58.18	-924.97	94.08
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	41	41	30.75			-30.75	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2702

SubMajor Head : 80

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (Minor Irrigation Census and Census of Water bodies())

N C									0	0
N V	400				400	300	32.51	99.91	-200.09	66.7
P C									0	0
P V									0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	18.41				18.41	13.81	.71	6.46	-7.35	53.22
P C									0	0
P V									0	0

Minor Head : 705

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,100	1,100	825	684.53	-140.47	17.03	
P C					0	0	
P V					0	0	

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Administration)

N C						0	0
N V	57.43	57.43	43.07	2.88	46.58	+3.51	8.15
P C					0	0	
P V					0	0	

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	330.32	330.32	247.74	1.67	126.85	-120.89	48.8
P C					0	0	
P V					0	0	

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2711									
SubMajor Head :		01									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction)								
N	C									0	0
N	V	1,500			1,500	1,125	21.9	262.78	-862.22		76.64
P	C									0	0
P	V									0	0
Sub Head :		12	(Works for Flood Control.)								
N	C									0	0
N	V	2,700			2,700	2,025	6.2	226.87	-1798.13		88.8
P	C									0	0
P	V									0	0
Sub Head :		84	(Maintenance and Repairs)								
N	C									0	0
N	V	141			141	105.75	.38	18.08	-87.67		82.9
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		103									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 11 (Drainage Works.)

N C						0	0
N V	482.65	482.65	361.99		27.66	-334.33	92.36
P C						0	0
P V						0	0

Sub Head : 84 (Maintenance and Repairs)

N C						0	0
N V	190	190	142.5	8.32	72.5	-70	49.12
P C						0	0
P V						0	0

Totals :

NP-Charged	188.56	188.56	141.42	.51		-141.42	100
NP-Voted	126780.76	*****	95,085.57	11,148.96		-95085.57	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	188.56	188.56	141.42	.51	132.59	-8.83	6.24
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Total Voted:

*****		1,26,780.76	95,085.57	11,148.96	76,627.87	-18457.7	19.41
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For the Gran 66 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4402

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-38 Direction)

N C										0	0
N V		228.3				228.3	171.23	6.12	61.03	-110.2	64.36
P C										0	0
P V										0	0

Major Head : 4700

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 10

Minor Head : 800

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	110	110	82.5		59	-23.5	28.48
P C						0	0
P V						0	0

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	15,351.55	15,351.55	11,513.66	388.03	4,633.02	-6880.64	59.76
P C						0	0
P V						0	0

Sub Head : 46 (Distributories and Water Courses)

N C						0	0
N V	1,150	1,150	862.5	11.92	487.76	-374.74	43.45
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	400	400	300	.18	37.13	-262.87	87.62
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		5			5	3.75		.06	1.84	-1.91	50.93
P C										0	0
P V										0	0

SubMajor Head : 39

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C										0	0
N V		50			50	37.5		.27	2.5	-35	93.33
P C										0	0
P V										0	0

SubMajor Head : 40

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE
Sub Head : 80 (Other Expenditure)

N C						0	0
N V	6.65	6.65	4.99		1.6	-3.39	67.94
P C						0	0
P V						0	0

SubMajor Head : 41

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE
Sub Head : 80 (Other Expenditure)

N C						0	0
N V	9,816.09	9,816.09	7,362.07	450.08	4,273.44	-3088.63	41.95
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE
Sub Head : 01 (Dam Rehabilitation and Improvement Program(Externally Aided Prog

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

SubMajor Head : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 44

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		1,793				1,793	1,344.75	60.05	416.48	-928.27	69.03
P C										0	0
P V										0	0

SubMajor Head : 46

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	789	789	591.75	8.92	175.16	-416.59	70.4
P C						0	0
P V						0	0

SubMajor Head : 66

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	10	10	7.5		1.64	-5.86	78.13
P C						0	0
P V						0	0

SubMajor Head : 67

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	250	250	187.5	.15	47.12	-140.38	74.87
P C						0	0
P V						0	0

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

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

NP	VC	O	TG/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 :		70									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V	212.99			212.99	159.74	51.22	92.76	-66.98		41.93
P	C									0	0
P	V									0	0
SubMajor Head :		71									
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pipe line Works)								
N	C									0	0
N	V	1,88,050			1,88,050	1,41,037.5	25,571.74	*****	+41945.49		29.74
P	C									0	0
P	V									0	0
SubMajor Head :		72									
Minor Head :		800									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	5,345	5,345	4,008.75	108.49	4,019.97	+11.22	0.28
P C						0	0
P V						0	0

SubMajor Head : 73

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	33,502.33	33,502.33	25,126.75	1,724.51	19,508.99	-5617.76	22.36
P C						0	0
P V						0	0

SubMajor Head : 74

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	1,750	1,750	1,312.5	6.33	493.74	-818.76	62.38
P C						0	0
P V						0	0

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		3,327				3,327	2,495.25	40.43	647.85	-1847.4	74.04
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	4.33	31.95	-43.05	57.4
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	1,230.51	1,230.51	922.88	66.16	591.51	-331.37	35.91
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C	7.83	7.83	5.87		7.83	+1.96	33.39
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	9,846.94	9,846.94	7,385.21	468.91	4,755.96	-2629.25	35.6
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	4,000	4,000	3,000	272.06	7,910.33	+4910.33	163.68
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V					52.45	+52.45	0
P C						0	0
P V						0	0

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1,500			1,500		1,125			-1125	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		68,844.26			68,844.26		51,633.2	5,871.67	41,766.54	-9866.66	19.11
P C										0	0
P V										0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C						0	0
N V	3,731.8	3,731.8	2,798.85	255.85	850.01	-1948.84	69.63
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

N C						0	0
N V	148.75	148.75	111.56	7.71	75.22	-36.34	32.57
P C						0	0
P V						0	0

Sub Head : 02 (IRG-90 Administration)

N C						0	0
N V	1,425	1,425	1,068.75	73.53	907.58	-161.17	15.08
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drainage Works)

N C						0	0
N V	5,682	5,682	4,261.5	86.87	2,250.11	-2011.39	47.2
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="66"/> Irrigation and Soil Conservation									
Capital Section									
Totals :									
NP-Charged	4,007.83			4,007.83	3,005.87	272.06		-3005.87	100
NP-Voted	415311.25			*****	*****	36,892.82		-311483.44	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	4,007.83			4,007.83	3,005.87	272.06	7,918.16	+4912.29	163.42
Total Voted:									
	*****			4,15,311.25	*****	36,892.82	2,84,707.5	-26775.94	8.6

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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		6,666	-834	11.12
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-2 Research and Development)								
N	C									0	0
N	V	600				600	450		400	-50	11.11
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	13.34	-1.66	11.07	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance & Repairs)

N C						0	0
N V	10,000	10,000	7,500	6,666	-834	11.12	
P C					0	0	
P V					0	0	

Sub Head : 06 (Machinery and Equipments)

N C						0	0
N V	20	20	15	13.34	-1.66	11.07	
P C					0	0	
P V					0	0	

Sub Head : 07 (WSS-42 Advance Technologies)

N C						0	0
N V	500	500	375	334	-41	10.93	
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	67.32	-7.68	10.24	
P C					0	0	
P V					0	0	

				100	-12.5	11.11	
					0	0	
					0	0	

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

NP	VC	O	TG/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			100	-12.5	11.11
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21390			21,390	16,042.5				-16042.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,390			21,390	16,042.5			14,260	-1782.5	11.11

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Capital Section											
Major Head :		4215									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-48 Urban Water Supply Scheme)								
N	C									0	0
N	V	4,450			4,450	3,337.5		2,968		-369.5	11.07
P	C									0	0
P	V									0	0
Sub Head :		04	(Reuse of Treated Waste Water)								
N	C									0	0
N	V	19,900			19,900	14,925				-14925	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurashtra, Kutch)								
N	C									0	0
N	V	1,05,563			1,05,563	79,172.25		69,745		-9427.25	11.91
P	C									0	0
P	V									0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	77,351	77,351	58,013.25	52,229.67	-5783.58	9.97
P C					0	0
P V					0	0

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

N C					0	0
N V	10,920	10,920	8,190	3,640	-4550	55.56
P C					0	0
P V					0	0

Sub Head : 27 (Purshase of Desalinated Water from Gujarat Water Infrastructure)

N C					0	0
N V	1,000	1,000	750	666.66	-83.34	11.11
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	10,000	10,000	7,500	6,600	-900	12
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	34,000	34,000	25,500		-25500	100
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	67	Water Supply							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	263184			2,63,184	1,97,388			-197388	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	2,63,184			2,63,184	1,97,388		1,35,849.33	-61538.67	31.18

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="68"/>		Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department							
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Payments of Decretal Amount)							
N C		20,000			20,000	15,000		778.35	20,084.98	+5084.98	33.9
N V										0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged		20,000			20,000	15,000		778.35		-15000	100
NP-Voted										0	0
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		20,000			20,000	15,000		778.35	20,084.98	+5084.98	33.9

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	15	15	11.25		-11.25	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchase of Motor Conveyance)

N C					0	0
N V	1	1	.75		-.75	100
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"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	16	16	12		-12	100
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For the Gran

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For the Month Of:

DEC Financial Year: 2019 - 2020

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

-

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

Totals :

NP-Charged						0	0
NP-Voted	933.08	933.08	699.81	44.47		-699.81	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	933.08	933.08	699.81	44.47	503.19	-196.62	28.1
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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: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	70	Community Development								
Revenue Section										
Major Head :	2515									
SubMajor Head :	00									
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CDP-2 Training under Community Development Programme)								
N C									0	0
N V	131.6				131.6	98.7	7.83	97.07	-1.63	1.65
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Panchayati Raj Institution for Recurring Expendit								
N C									0	0
N V	10,284.95				10,284.95	7,713.71	7	6,587.94	-1125.77	14.59
P C									0	0
P V									0	0
Sub Head :	02	(Grants-in-aid to Panchayats for Supervisory Staff)								
N C									0	0
N V	7,188.8				7,188.8	5,391.6	108.97	4,353.28	-1038.32	19.26
P C									0	0
P V									0	0
Sub Head :	03	(Grants in aid for Salaries and Training of Village Panchayats Co								

Sub Head :	03	(Grants -in-aid for Salaries and Training of Village Panchyats Se						
N C							0	0
N V	25,647.87	25,647.87	19,235.9	77.54	16,567.18	-2668.72		13.87
P C						0		0
P V						0		0
Sub Head :	04	(Grants-in-aid for Kotwals transferred to panchyats)						
N C							0	0
N V	223.2	223.2	167.4		146.4	-21		12.54
P C						0		0
P V						0		0
Sub Head :	05	(Grants-in-aid to District Panchyats on account of (1) Dearness A						
N C							0	0
N V	300	300	225		80	-145		64.44
P C						0		0
P V						0		0
Sub Head :	07	(Adhoc Grants in Respect of schemes transferred to Panchyats)						
N C							0	0
N V	110	110	82.5			-82.5		100
P C						0		0
P V						0		0
Sub Head :	08	(Grants to District Panchyats towards Uniform/Washing Charges 90%						
N C							0	0
N V	48	48	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	5,616.1	5,616.1	4,212.08	219.18	959.88	-3252.2		77.21
P C						0		0
P V						0		0
							0	0
					222	-32.25		12.68

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	70	Community Development								
Revenue Section										
Major Head :	2515									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)								
N C									0	0
N V	339				339	254.25		222	-32.25	12.68
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		11.62	-18.38	61.27
P C									0	0
P V									0	0
Group SubHead :	P	(Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE									
Sub Head :	12	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Partially Centr								
N C									0	0
N V	455.2				455.2	341.4			-341.4	100
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP- Development Commissioner)

N C						0	0
N V	834.2	834.2	625.65	37.62	383.69	-241.96	38.67
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Panchayat Services Selection Board)

N C						0	0
N V	281	281	210.75	25.87	207.6	-3.15	1.49
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	.55	107.01	-14.49	11.93
P C						0	0
P V						0	0

Sub Head : 04 (CDP-5 Grant in aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	4,800	4,800	3,600	1,252.63	2,801	-799	22.19
P C						0	0
P V						0	0

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

N C						0	0
N V	30	30	22.5	4	20	-2.5	11.11
P C						0	0
P V						0	0

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

N C						0	0
N V	160	160	120	43	50	-70	58.33
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Revenue Section											
Major Head :		2515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(CDP-17 Infrastructure Development)								
N	C									0	0
N	V	4,800		4,800		3,600		20	1,055	-2545	70.69
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		21.99	295.25	-42.25	12.52
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Shyama Prasad Mukherji Rurban Mission(SPMRM)(60-40 Centrally Spo								
N	C									0	0
N	V	5,882.35		5,882.35		4,411.76				-4411.76	100
P	C									0	0
P	V									0	0
Minor Head :		198									
Group SubHead :											

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	165	165	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	1,586.8	1,586.8	1,190.1	42.71	19,047.1		+17857	1500.46
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	51.9	51.9	38.93	2.05	24.14		-14.79	37.99
P C							0	0
P V							0	0

Sub Head : 03 (CDP-14 Scheme for Selection of Best Village Panchayats)

N C							0	0
N V	15,380	15,380	11,535	504.68	9,868.76		-1666.24	14.45
P C							0	0
P V							0	0

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

N C							0	0
N V	2,644.98	2,644.98	1,983.74	525.45	1,345.26		-638.48	32.19
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: 2019 - 2020

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

Grant No Community Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V	2,05,712.09		2,05,712.09	1,54,284.07	13,655.42	*****				+3664.02	2.37
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-1 Information and Technology(Partially Centrally Sponsored S

N C										0	0
N V	1,000		1,000	750	250		916.6			+166.6	22.21
P C										0	0
P V										0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVATI.ARI.E

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	294325.34	*****	*****	16,806.48		-220744.01	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:							
	*****	2,94,325.34	*****	16,806.48	2,23,094.86	+2350.85	1.06

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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund for the staff of Gujarat Rural Housin								
N	C		95			95	71.25			-71.25	100
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund Deposit of Panchayats)								
N	C		40,000			40,000	30,000			-30000	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 Swachh Bharat Mission (Gramin))

N C								0	0
N V	59,670.52	59,670.52	44,752.89	1,883.8	21,332.79			-23420.1	52.33
P C								0	0
P V								0	0

Major Head : 2216

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment for Scheme of Subsidy for constructing house on ho

N C								0	0
N V	1,239.4	1,239.4	929.55	30	516			-413.55	44.49
P C								0	0
P V								0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2216									
SubMajor Head :	03									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(HSG-8 Repayment of loan other than state Government loan paid fo								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Sub Head :	04	(HSG-1 Assistance for the Construction of Houses on the House sit								
N C									0	0
N V	50			50	37.5		33.33	33.33	-4.17	11.12
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				-15	100
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(HSG-2 Providing of civil infrastructure facilities to the rural								

Sub Head : 05 (HSG-3 Providing of civil infrastructure facilities to the rural

N C							0	0
N V	520.67	520.67	390.5	30	210.42	-180.08		46.12
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-49-Pradhan Mantri Awas Yojana (Gramin))

N C							0	0
N V	1,16,963.88	1,16,963.88	87,722.91	4,934	4,934	-82788.91		94.38
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 03

Minor Head : 307

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (World Bank Assisted Watershed Managment Project (WBWMP) Neeranch

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

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V						-	-
						0	0
Sub Head :	<input type="text" value="04"/>	(RDD-11 Strengthening of Training Activities for Rural Developmen					
N C						0	0
N V	124	124	93	59.34		-33.66	36.19
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	897.12		-2852.88	76.08
P C						0	0
P V						0	0

Sub Head : (RDD-11 Strengthening of Training Activities for Rural Developmen

N C						0	0
N V				23.33		+23.33	0
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	160	160	120	9,139.33		+9019.33	7516.11
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
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For the Gran 71 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2501									
SubMajor Head :	06									
Minor Head :	101									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(REM-1 Aajeevika(60-40 Centrally Sponsored Schemes))								
N C									0	0
N V	9,086			9,086	6,814.5				-6814.5	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(WSS-46-A Assistance to Gujarat State Rural Development corporati								
N C									0	0
N V	219.7			219.7	164.78		146.45		-18.33	11.12
P C									0	0
P V									0	0
Major Head :	2505									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RDD-29 -National Rural Employment Guarantee Scheme Administratio

N C						0	0
N V	1,000	1,000	750	3.55	2,099.75	+1349.75	179.97
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-3 National Rural Employment Guarantee Scheme(Centrally Sponc

N C						0	0
N V	34,666	34,666	25,999.5	599.57	8,899.61	-17099.89	65.77
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	4,370	4,370	3,277.5		2,913.33	-364.17	11.11
P C						0	0
P V						0	0

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

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

Revenue Section

Totals :

NP-Charged	40,096			40,096	30,072			-30072	100
NP-Voted	257217.23			*****	*****	9,153.53		-192912.92	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	40,096			40,096	30,072			-30072	100
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Total Voted:

	*****			2,57,217.23	*****	9,153.53	66,659.16	-126253.76	65.45
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Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	243.72			243.72	182.79		81.24	-101.55	55.56

P C						0	0
P V						0	0
Sub Head :	<input type="text" value="04"/>	(Loans to Gujarat Rural Housing Board)					
N C						0	0
N V						0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	243.72	243.72	182.79			-182.79	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	243.72	243.72	182.79		81.24	-101.55	55.56

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(-)
-			

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	105	105	78.75		-78.75	100
P C					0	0
P V					0	0
Sub Head :	02	(Special grants under section 220 (1) of the Gujarat Panchayat Ac				
N C					0	0
N V	40	40	30		-30	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	888.51	-2861.49	76.31
P C					0	0
P V					0	0
Sub Head :	04	(Payment to Panchayats the net ammount of cess on water-rate unde				
N C					0	0
N V	126.5	126.5	94.88		-94.88	100
P C					0	0
P V					0	0
					0	0
					-6.14	100

Totals :

NP-Charged						0	0
NP-Voted	13754.69	13,754.69	10,316.02	82.93		-10316.02	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:

	13,754.69	13,754.69	10,316.02	82.93	2,843.03	-7472.99	72.44
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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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Superannuation and Retirement allowances to Panchayat Employees)								
N C										0	0
N V		55,000				55,000	41,250	7,183.36	73,607.45	+32357.45	78.44
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Supernuation and Retirement allowances to Panch								
N C										0	0
N V		420				420	315	32.38	729.72	+414.72	131.66
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gratuities to Panchayat Employees)								
N C										0	0
N V		11,000				11,000	8,250	1,289.8	12,725.09	+4475.09	54.24
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				-.75	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C							0	0
N V	12,500	12,500	9,375	1,306.88	14,146.07		+4771.07	50.89
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: 2019 - 2020

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

Grant No 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 : (Deposit linked Insurance scheme for Provident Fund of Panchayats

N C										0	0
N V		80			80	60	1.2	25.95		-34.05	56.75
P C										0	0
P V										0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 : (Write off of the Outstanding dues of the principal amount and th

N C							0	0
N V	17	17	12.75	2.23	9.53		-3.22	25.25
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	79019.2	79,019.2	59,264.4	9,815.86			-59264.4	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:

	79,019.2	79,019.2	59,264.4	9,815.86	1,01,243.81		+41979.41	70.83
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For the Gran 73 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Capital Section										
Major Head :	7610									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(House Building Advace)								
N C									0	0
N V	20			20		15			-15	100
P C									0	0
P V									0	0
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Advances for Purchase of Motor Conveyances)								
N C									0	0
N V	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 : 01 (Advances to Panchayats Servants for House Building)

N C					0	0
N V	80	80	60		-60	100
P C					0	0
P V					0	0

Sub Head : 02 (Advances to Panchayats Servants for purchase Motor Canveyances)

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

Sub Head : 04 (Advance to Panchayats Servants for Festival)

N C					0	0
N V	30	30	22.5		-22.5	100
P C					0	0
P V					0	0

Sub Head : 05 (Purchase of Food grains)

N C					0	0
N V	75	75	56.25		-56.25	100
P C					0	0
P V					0	0

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

NP	VC	O	TG / 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 Pertaining to Panchayats, Rural Housing and Rural Development Department							
Capital Section											
Totals :											
NP-Charged										0	0
NP-Voted		220				220	165			-165	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		220				220	165			-165	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	30,415.14	30,415.14	22,811.36		15,207.95	-7603.41	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	30.56	30.56	22.92		2.57	19.94	-2.98
P C						0	0
P V						0	0

Sub Head : (Government Transport Services Working Expenses Operation)

N C						0	0
N V	35.4	35.4	26.55		1.78	19.3	-7.25
P C						0	0
P V						0	0

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

N C						0	0
N V	150.81	150.81	113.11		9.78	66.65	-46.46
P C						0	0
P V						0	0

Sub Head : (Other Expenditure)

N C						0	0
N V	347.85	347.85	260.89		.19	315.38	+54.49
P C						0	0
P V						0	0

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	10,293.85	10,293.85	7,720.39		23,246	+15525.61	201.1
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	62640.2	62,640.2	46,980.15			-46980.15	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	62,640.2	62,640.2	46,980.15		23,246	-23734.15	50.52
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For the Gran

74

For the Month Of:

DEC Financial Year: 2019 - 2020

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

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

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

Grant No Other Expenditure Pertaining to Ports and Transport Department

Revenue Section

Major Head : 3051

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Gujarat Maritime Board for Development of Minor

N C										0	0
N V		4,987				4,987	3,740.25		2,493.5	-1246.75	33.33
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		800				800	600			-600	100
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : (Ports and Transport Department)

N C							0	0
N V	245.28	245.28	183.96	15.76	145.51	-38.45	20.9	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	6032.28	6,032.28	4,524.21	15.76		-4524.21	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:								
	6,032.28	6,032.28	4,524.21	15.76	2,639.01	-1885.2	41.67	

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

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V		541			541	405.75		160	-245.75	60.57
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01	.01			- .01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	541.02	541.02	405.77			-405.77	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:							
	541.02	541.02	405.77			160	-245.77
							60.57

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(-)

F v

U

U

Totals :

NP-Charged							0	0
NP-Voted	2427.88	2,427.88	1,820.91	174.63			-1820.91	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								

Total Voted:

	2,427.88	2,427.88	1,820.91	174.63	1,392.88		-428.03	23.51
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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 Grant **84** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/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		160			160		120	6.2	20.97	-99.03	82.53
P C										0	0
P V										0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(New Supplies)								
N C										0	0
N V		300			300		225	14.57	144.96	-80.04	35.57
P C										0	0
P V										0	0
Minor Head :		053									

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	90	90	67.5	3.71	29.26	-38.24	56.65
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	447.5	4,275.22	-1199.78	21.91
P C						0	0
P V						0	0

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

N C	25	25	18.75			-18.75	100
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	19,900	19,900	14,925	575.06	9,455.47	-5469.53	36.65
P C						0	0
P V						0	0

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

N C						0	0
N V	2,800	2,800	2,100	40.16	1,438.62	-661.38	31.49
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran **84** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-99 Direction)								
N	C									0	0
N	V	3,190.98				3,190.98	2,393.24	154.09	1,577.61	-815.63	34.08
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	24,028.06				24,028.06	18,021.05	1,430.89	16,319.35	-1701.7	9.44
P	C									0	0
P	V									0	0
Sub Head :		03	(Architecture)								
N	C									0	0
N	V	356.68				356.68	267.51	16.38	249.86	-17.65	6.6
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								

Sub Head : 42 (Buildings)

N C							0	0
N V	250	250	187.5	7.2	90.82	-96.68		51.56
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

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

Sub Head : 02 (Miscellaneous Works Advances)

N C							0	0
N V	10	10	7.5			-7.5		100
P C						0		0
P V						0		0

Sub Head : 03 (Workshop Suspense)

N C							0	0
N V	190	190	142.5	5.46	85.17	-57.33		40.23
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				61.04	546.11	-263.89		32.58
						0		0
						0		0

N C						0	0
N V	2,500	2,500	1,875	85.43	1,247.29	-627.71	33.48
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gandhinagar Water Supply Scheme)

N C						0	0
N V	2,100	2,100	1,575	81.59	821.65	-753.35	47.83
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gandhinagar Sewerage Scheme)

N C						0	0
N V	850	850	637.5	50.08	431.07	-206.43	32.38
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

For the Gran **84** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(ANH-3 Buildings)								
N	C									0	0
N	V	1,000			1,000	750	484.33	666.67	-83.33	11.11	
P	C									0	0
P	V									0	0
Major Head :		2406									
SubMajor Head :		02									
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Park and Gardens Organisation)								
N	C									0	0
N	V	1,655.13			1,655.13	1,241.35	122.71	1,172.76	-68.59	5.53	
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	127	127	95.25	3.71	-95.25	100
NP-Voted	68635.85	68,635.85	51,476.89	3,639.92	-51476.89	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Charged:

	127	127	95.25	3.71	29.26	-65.99	69.28
Total Voted:							
	68,635.85	68,635.85	51,476.89	3,639.92	39,185.63	-12291.26	23.88

For the Gran 84 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 51 (Administration of Justice Buildings for Legal Department(Partly

N C										0	0
N V	29,082.21		29,082.21		21,811.66		234.48	8,087.74		-13723.92	62.92
P C										0	0
P V										0	0

SubMajor Head : 60

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-12C Guest house and Rest house.etc Buildings)

N C										0	0
N V	4,919		4,919		3,689.25		92.29	1,356.48		-2332.77	63.23
P C										0	0
P V										0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-69 Buildings)

N C						0	0
N V	2,600.13	2,600.13	1,950.1		660.42	-1289.68	66.13
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C						0	0
N V	11,798.72	11,798.72	8,849.04	249.33	936.57	-7912.47	89.42
P C						0	0
P V						0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-29 Buildings)

N C						0	0
N V	10,163.3	10,163.3	7,622.48	16.46	1,675.45	-5947.03	78.02
P C						0	0
P V						0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C						0	0
N V	1,260	1,260	945	1.8	101.33	-843.67	89.28
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran 84 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Capital Section										
Major Head :	4202									
SubMajor Head :	02									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(TED-21 Buildings)								
N C									0	0
N V	46.55			46.55	34.91		11.44		-23.47	67.23
P C									0	0
P V									0	0
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(TED-22 Buildings)								
N C									0	0
N V	3,268.16			3,268.16	2,451.12		71.43	1,061.89	-1389.23	56.68
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(TED-23 Buildings)								

N C						0	0
N V	15,115.41	15,115.41	11,336.56	46.19	3,405.52	-7931.04	69.96
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-102 Buildings())

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

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-103 Buildings)

N C						0	0
N V	300	300	225		1.09	-223.91	99.52
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				118.89		-123.56	50.96

For the Gran 84 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Capital Section										
Major Head :	4202									
SubMajor Head :	04									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-104 Buildings)								
N C									0	0
N V	323.27				323.27	242.45		118.89	-123.56	50.96
P C									0	0
P V									0	0
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-105 Buildings)								
N C									0	0
N V	210				210	157.5	2.78	172.98	+15.48	9.83
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EDN-106 Buildings)								

N C						0	0
N V	130	130	97.5	44.98	-52.52	53.87	
P C					0	0	
P V					0	0	

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PUB-3 Buildings)

N C						0	0
N V	89	89	66.75		-66.75	100	
P C					0	0	
P V					0	0	

Major Head : 4225

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Buildings)

N C						0	0
N V	5,481.92	5,481.92	4,111.44	.42	383.72	-3727.72	90.67
P C					0	0	
P V					0	0	

Major Head : 4235

SubMajor Head : 01

For the Gran **84** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4235									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	2,203.27				2,203.27	1,652.45		360.57	-1291.88	78.18
P	C									0	0
P	V									0	0
Major Head :		4250									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(LBR-2 Buildings)								
N	C									0	0
N	V	501				501	375.75			-375.75	100
P	C									0	0
P	V									0	0
Minor Head :		203									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1 Buildings)

N C						0	0
N V	15,443.78	15,443.78	11,582.84	484.15	5,985.67	-5597.17	48.32
P C						0	0
P V						0	0

Major Head : 4401

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	851.43	851.43	638.57		171	-467.57	73.22
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-16 Buildings)

N C						0	0
N V	413.49	413.49	310.12	-45.45	258.41	-51.71	16.67
P C						0	0
P V						0	0

For the Gran 84 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	1,313			1,313	984.75	383.51	1,094.83	+110.08		11.18
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	1,132.76			1,132.76	849.57	.2	539.14	-310.43		36.54
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Building)								

N C						0	0
N V	414.02	414.02	310.52	34.38	-276.14	88.93	
P C					0	0	
P V					0	0	

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-29 Buildings)

N C						0	0
N V	525	525	393.75	23.68	-370.07	93.99	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	126870.74	*****	95,153.06	1,820.75	-95153.06	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0	

Surrender/Withdrawal

Total Voted:

*****	1,26,870.74	95,153.06	1,820.75	30,471.57	-64681.49	67.98	
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For the Gran

84

For the Month Of:

DEC Financial Year: 2019 - 2020

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

For the Gran 85 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Revenue Section											
Major Head :		2216									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Furnishings)								
N	C									0	0
N	V	55			55	41.25		56.76		+15.51	37.6
P	C									0	0
P	V									0	0
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	4			4	3				-3	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		5			5	3.75				-3.75	100
NP-Voted		20186.17			20,186.17	15,139.63		526.45		-15139.63	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Charged:

5

5

3.75

-3.75

100

Total Voted:

20,186.17

20,186.17

15,139.63

526.45

8,987.51

-6152.12

40.64

For the Gran 85 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 85 Residential Buildings

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Building for R And B Department)

N C										0	0
N V		14,394				14,394	10,795.5	114.21	4,800.21	-5995.29	55.54
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Construction of Residential Building for Legal Department(Partly

N C										0	0
N V		7,479.27				7,479.27	5,609.45	40.79	820.47	-4788.98	85.37
P C										0	0
P V										0	0

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 21 (Construction of Education Building for Education Department)

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

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

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

N C								0	0
N V	66		66		49.5			-49.5	100
P C								0	0
P V								0	0

Sub Head : (Construction Of Building For Technical Education)

N C								0	0
N V	300		300		225			-225	100
P C								0	0
P V								0	0

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

N C								0	0	
N V	6,294.15		6,294.15		4,720.61		34.17	550.04	-4170.57	88.35
P C								0	0	
P V								0	0	

Totals :

NP-Charged								0	0
NP-Voted	28534.42		28,534.42		21,400.82		189.17	-21400.82	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	28,534.42		28,534.42		21,400.82		189.17	6,170.72	-15230.1	71.17
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For the Gran

85

For the Month Of:

DEC Financial Year: 2019 - 2020

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

For the Grant **86** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/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		115		+40	53.33
P	C									0	0
P	V									0	0
Sub Head :		14	(Kisan Path)								
N	C									0	0
N	V	2,900			2,900	2,175		1,885		-290	13.33
P	C									0	0
P	V									0	0
Sub Head :		15	(Mukhya Mantri Gram Sadak Yojana)								
N	C									0	0
N	V	1,55,900			1,55,900	1,16,925		12,700	1,06,635	-10290	8.8
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		11	(RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme))								
N	C	460			460	345		02 52	000 11	-1555 11	160 0

N C				93.52	900.11	+555.11	160.9
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	20,994.53	20,994.53	15,745.9	512	19,057.85	+3311.95	21.03
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,000	5,000	3,750			-3750	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction)

N C						0	0
N V	1,572.49	1,572.49	1,179.37	105.92	889.9	-289.47	24.54
P C						0	0
P V						0	0

				178.36	1,519.17	-355.83	18.98
						0	0
						0	0

For the Gran 86 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	86	Roads and Bridges								
Revenue Section										
Major Head :	3054									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Administration)								
N C									0	0
N V	2,500				2,500	1,875	178.36	1,519.17	-355.83	18.98
P C									0	0
P V									0	0
Sub Head :	05	(Expenditure Transferred on Prorata basis from Major head-2059)								
N C									0	0
N V	11,349.51				11,349.51	8,512.13			-8512.13	100
P C									0	0
P V									0	0
Sub Head :	11	(Administration)								
N C									0	0
N V	4,126				4,126	3,094.5	50	1,954.47	-1140.03	36.84
P C									0	0
P V									0	0
Minor Head :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repairs and Carriage)								

Sub Head : 01 (Repair and Carriage)

N C							0	0
N V	590	590	442.5	26.57	243.79	-198.71		44.91
P C						0		0
P V						0		0

Sub Head : 02 (New Supplies)

N C							0	0
N V	25	25	18.75			-18.75		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	7,457	7,457	5,592.75		15,021	+9428.25		168.58
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

N C							0	0
N V	1,000	1,000	750	31.84	528.09	-221.91		29.59
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Bridges)								
N C										0	0
N V		35			35	26.25		7.64		-18.61	70.9
P C										0	0
P V										0	0
Sub Head :		02	(Finance Commission)								
N C		10			10	7.5		43.24		+35.74	476.53
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Finance Commission)								
N C										0	0
N V		1,25,755			1,25,755	94,316.25		4,517.24	72,412.53	-21903.72	23.22
P C										0	0
P V										0	0
Totals :											
NP-Charged		470			470	352.5		93.52		-352.5	100
NP-Voted		339304.53			*****	2,54,478.4		18,121.94		-254478.4	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

470

470

352.5

93.52

943.35

+590.85

167.62

Total Voted:

3,39,304.53

2,54,478.4

18,121.94

2,20,269.44

-34208.96

13.44

N C						0	0
N V	20,000	20,000	15,000	185.56	23,662.89	+8662.89	57.75
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-102 Rural roads)

N C						0	0
N V	1,175	1,175	881.25		1,058.47	+177.22	20.11
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (New Supplies)

N C						0	0
N V	471.68	471.68	353.76		16.1	-337.66	95.45
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				4.11	92.22	-27.56	23.01
						0	0

For the Gran 86 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/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	4.11	92.22	-27.56	23.01		
P	C							0	0		
P	V							0	0		
Totals :											
NP-Charged		1,050		1,050	787.5	136.28		-787.5	100		
NP-Voted		343411.7		3,43,411.7	*****	16,629.66		-257558.78	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Charged:											
		1,050		1,050	787.5	136.28	1,845.45	+1057.95	134.34		
Total Voted:											

3,43,411.7

3,43,411.7

16,629.66

2,21,633.73

-35925.05

13.95

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 87 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	87	Gujarat Capital Construction Scheme						
Revenue Section								
Major Head :	2217							
SubMajor Head :	01							
Minor Head :	001							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(State Capital Project-Direction (Scheme No. SCP.-1))						
N C							0	0
N V	185		185	138.75	12.88	127.72	-11.03	7.95
P C							0	0
P V							0	0
Sub Head :	02	(State Capital Project-Administration (Scheme No . SCP-I))						
N C							0	0
N V	1,246.95		1,246.95	935.21	85.79	893.45	-41.76	4.47
P C							0	0
P V							0	0
Sub Head :	03	(State Capital Project Chief town Planner and Architectural Advis						
N C							0	0
N V	205.58		205.58	154.19	14.98	114.19	-40	25.94
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1637.53		1,637.53	1,228.15	113.66		-1228.15	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,637.53

1,637.53

1,228.15

113.66

1,135.37

-92.78

7.55

For the Gran 87 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		87	Gujarat Capital Construction Scheme								
Capital Section											
Major Head :		4217									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-26 Residential Buildings)								
N	C									0	0
N	V	21,120			21,120	15,840	842.08	4,888.92	-10951.08		69.14
P	C									0	0
P	V									0	0
Sub Head :		02	(UDP-27 Non Residential Buildings)								
N	C									0	0
N	V	5,221			5,221	3,915.75	322.24	2,480.28	-1435.47		36.66
P	C									0	0
P	V									0	0
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	400			400	300	.57	394.79	+94.79		31.6
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 : (UPD-31 Urban Development and Urban Housing Department)

N C						0	0
N V	4,450	4,450	3,337.5	81.69	1,435.05	-1902.45	57
P C						0	0
P V						0	0

Totals :

NP-Charged	9	9	6.75			-6.75	100
NP-Voted	31191	31,191	23,393.25	1,246.58		-23393.25	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:

	9	9	6.75			-6.75	100
Total Voted:	31,191	31,191	23,393.25	1,246.58	9,199.03	-14194.22	60.68

For the Gran

87

For the Month Of:

DEC Financial Year: 2019 - 2020

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

N C						0	0
N V	2,163.76	2,163.76	1,622.82	180.31	1,503.7	-119.12	7.34
P C						0	0
P V						0	0

Sub Head : (Expenditure on out-sourcing and up-keeping of State Guest Houses)

N C						0	0
N V	1,000	1,000	750	13.39	645.37	-104.63	13.95
P C						0	0
P V						0	0

Totals :

NP-Charged	2,000	2,000	1,500	723.49		-1500	100
NP-Voted	3163.76	3,163.76	2,372.82	193.7		-2372.82	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	2,000	2,000	1,500	723.49	15,171.52	+13671.52	911.43
Total Voted:	3,163.76	3,163.76	2,372.82	193.7	2,171.37	-201.45	8.49

372.5

372.5

279.38

211.75

-67.63

24.21

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		76	Revenue Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Revenue Department)								
N	C									0	0
N	V	1,520.1		1,520.1		1,140.08		103.7	1,023.75	-116.33	10.2
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Secretary Revenue Department)								
N	C									0	0
N	V	641.1		641.1		480.83		24.78	245.73	-235.1	48.89
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-18 Gujarat Revenue Tribunal)								
N	C									0	0
N	V	234.8		234.8		176.1		13.56	150.41	-25.69	14.59
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			-22.5	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C							0	0
N V	1,778.15		1,778.15	1,333.61	30.24	133.07	-1200.54	90.02
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Revenue Department)

N C							0	0
N V	78.2		78.2	58.65	2.78	32.14	-26.51	45.2
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="76"/> Revenue Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	4282.35			4,282.35	3,211.76	175.06		-3211.76	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:									
	4,282.35			4,282.35	3,211.76	175.06	1,585.1	-1626.66	50.65

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(-)

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						0	0
N C							0	0	
N V	340.88	340.88	255.66	53.54	211.09	-44.57	17.43		
P C						0	0		
P V						0	0		
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(LND-21 Introduction of City Survey Operation)							
N C							0	0	
N V	1,686.09	1,686.09	1,264.57	89.47	859.66	-404.91	32.02		
P C						0	0		
P V						0	0		
Sub Head :	02	(Survey of Lands under Acquisition for Public purpose)							
N C							0	0	
N V	76.51	76.51	57.38	4.44	41.48	-15.9	27.71		
P C						0	0		
P V						0	0		
Sub Head :	03	(Pot Hissa Measurement Operation.)							
N C							0	0	
N V	186.03	186.03	139.52	13.59	123.34	-16.18	11.6		
P C						0	0		
P V						0	0		
Sub Head :	04	(Resurvey and Revision Survey of the village of the State)							
N C							0	0	
N V	70.71	70.71	53.03	10.11	55.93	+2.9	5.47		
P C						0	0		
P V						0	0		
				96.23	442.07	-1309.46	74.76		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(LND-23 Introduction of Village Site Survey)								
N	C									0	0
N	V	2,335.37		2,335.37		1,751.53		96.23	442.07	-1309.46	74.76
P	C									0	0
P	V									0	0
Sub Head :		06	(LND - 4 Introduction of village site survey in the villages with								
N	C									0	0
N	V	27.53		27.53		20.65		2.91	22.58	+1.93	9.35
P	C									0	0
P	V									0	0
Sub Head :		07	(LND - 4-Creation of Survey Training Institute at Gandhinagar)								
N	C									0	0
N	V	153.6		153.6		115.2		6.48	76.44	-38.76	33.65
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND 15 Divisional District and City Establishment)								

Sub Head : 01 (LND-15 Divisional District and City Establishment)

N C						0	0
N V	8,257.58	8,257.58	6,193.19	595.4	5,391.75	-801.44	12.94
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	70.36	70.36	52.77	3.11	31.83	-20.94	39.68
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,320	2,320	1,740	1.57	12.15	-1727.85	99.3
P C						0	0
P V						0	0

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

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

Major Head : 2030

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

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

N C										0	0
N V		345			345	258.75		269.64	499.44	+240.69	93.02
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Venders)

N C										0	0
N V		2			2	1.5			.03	-1.47	98
P C										0	0
P V										0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C										0	0
N V		330			330	247.5		17.54	122.2	-125.3	50.63
P C										0	0
P V										0	0

SubMajor Head : 02

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C						0	0
N V	2,080.2	2,080.2	1,560.15		1,080.69	-479.46	30.73
P C						0	0
P V						0	0

Sub Head : 02 (LND-13-Valuation Organisation for assessing Market Value .)

N C						0	0
N V	2,294.9	2,294.9	1,721.18	87.77	825.07	-896.11	52.06
P C						0	0
P V						0	0

Sub Head : 03 (Refund of Excess Penalty Stamp Act)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps Supplied from Central Stamps Store)

N C						0	0
N V	2,800	2,800	2,100	409.02	2,260.75	+160.75	7.65
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

P V								-	-
								0	0
Sub Head :	02	(Government Photo Registry)							
N C								0	0
N V	220.08	220.08	165.06	10.84	131.52			-33.54	20.32
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Depriciation Reserve Fund of Government Photo Registry)							
N C								0	0
N V	.01	.01	.01					-.01	100
P C								0	0
P V								0	0
Major Head :	2071								
SubMajor Head :	01								
Minor Head :	108								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Contribution to Employees Provident Fund Scheme of Government Ph							
N C								0	0
N V	2.1	2.1	1.58	.16	1.42			-.16	10.13
P C								0	0
P V								0	0
Major Head :	2217								
SubMajor Head :	05								
Minor Head :	800								

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

NP	VC	O	TG/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 :		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
Totals :											
NP-Charged		1			1	.75				-.75	100
NP-Voted		32607.36			32,607.36	24,455.52		2,106.55		-24455.52	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Charged:								
	1		1	.75		- .75	100	
Total Voted:								
	32,607.36		32,607.36	24,455.52	2,106.55	16,924.98	-7530.54	30.79

ABBREVIATIONS USED :

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

Sub Head :	07	(LND-6-Computerisation of Land Record District Establishment.)						0	0
N C							0	0	
N V	3,615.66	3,615.66	2,711.75	196.95	1,806.23	-905.52	33.39		
P C						0	0		
P V						0	0		
Sub Head :	10	(LND-25 Providing Grant to the District Collectors for Removal of							
N C						0	0		
N V	450	450	337.5		24.44	-313.06	92.76		
P C						0	0		
P V						0	0		
Minor Head :	094								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Sub-Divisional Establishment (including Talatis and Kotwals, C							
N C						0	0		
N V	27,338.32	27,338.32	20,503.74	1,853.96	16,753.98	-3749.76	18.29		
P C						0	0		
P V						0	0		
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(LND-19 Revenue Inspection Commissioner)							
N C						0	0		
N V	1,124.75	1,124.75	843.56	28.99	292.92	-550.64	65.28		
P C						0	0		
P V						0	0		
Minor Head :	196								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		78	District Administration								
Revenue Section											
Major Head :		2053									
SubMajor Head :		00									
Minor Head :		196									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant in aid to District Panchayats for Revenue Establishment)								
N C										0	0
N V		3,180.57				3,180.57	2,385.43	194.54	1,787.2	-598.23	25.08
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(District Records Office under Revenue Department)								
N C										0	0
N V		53.15				53.15	39.86	4.03	34.57	-5.29	13.27
P C										0	0
P V										0	0
Totals :											
NP-Charged								12.31		0	0
NP-Voted		55786.45				55,786.45	41,839.84	3,581.63		-41839.84	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

12.31

12.31

+12.31

0

Total Voted:

55,786.45

55,786.45

41,839.84

3,581.63

31,726.39

-10113.45

24.17

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Cash Doles to Disabled)								
N C									0	0
N V	5.01				5.01	3.76			-3.76	100
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Water Supply Arrangements)								
N C									0	0
N V	7,800				7,800	5,850		3,000	-2850	48.72
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 Gra								

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	10,100	10,100	7,575	548.37	9,335.48	+1760.48		23.24
P C							0	0
P V							0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C							0	0
N V	20,000	20,000	15,000	25.86	31,347.06	+16347.06		108.98
P C							0	0
P V							0	0

							0	0
							-.01	100
							0	0
							0	0

Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Cattle Health Measures)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Sub Head :	03 (Additional nutrient to animal feed to prevent malnutrition)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Sub Head :	04 (Movement of useful cattle to other areas.)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Minor Head :	282							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Supply of Medicines)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
						0	0	
						-.01	100	

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

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 01

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 : (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 : (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 : (Buildings)

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C					0	0
N V	2.51	2.51	1.88		-1.88	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		-7.5	100
P C					0	0
P V					0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

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

Sub Head : 04 (Clothing and utensils for families whose houses have been washed)

N C					0	0
N V	3,000.01	3,000.01	2,250.01	2,018.63	-231.38	10.28
P C					0	0
P V					0	0

Minor Head : 102

Group SubHead : ()

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

NP	VC	O	TG/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			-18.75	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

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

Sub Head : 03 (Assistance to Cattle Head Died)

N C						0	0
N V	3,100	3,100	2,325	5.9	79.88	-2245.12	96.56
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			15.14	990.69		-3510.06	77.99
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash Doles)								
N C										0	0
N V		6,001			6,001	4,500.75	15.14	990.69	-3510.06		77.99
P C										0	0
P V										0	0
Sub Head :		02	(Ex-gratia payment to families of deceased persons.)								
N C										0	0
N V		1,000			1,000	750	34	648.13	-101.87		13.58
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	8.61	46.12	-28.88		38.51
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	4.99	4.99		-70.01	93.35
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				-18.75	100
P C							0	0
P V							0	0

Sub Head : 05 (Cost of search and rescue measures)

N C							0	0
N V	20	20	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	17.54	199.89		-4300.11	95.56
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: 2019 - 2020

NP VC	O	TG/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		-.01	100
P C					0	0
P V					0	0

Sub Head : 02 (Cleaning of mud and debris)

N C					0	0
N V	374	374	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		-.01	100
P C					0	0
P V					0	0

0	0
-.01	100
0	0
0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Replacement of damaged medical equipments and lost medicines of								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Operation cost of Ambulance-service mobile medical term, tempora								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Repairs /Restoration to other public properties)								
N	C									0	0
N	V	1,000			1,000	750		120.37	846.43	+96.43	12.86
P	C									0	0
P	V									0	0
Sub Head :		06	(Assistance to small farmers/marginal farmers)								

Sub Head : 06 (Assistance to small farmers/marginal farmers)

N C						0	0
N V	30,200	30,200	22,650	47,753.15	55,503.39	+32853.39	145.05
P C						0	0
P V						0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

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

Sub Head : 10 (Improvement to the flood control anamities as preparatory measur

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

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

N C						0	0
N V	8,600	8,600	6,450			-6450	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-57847.5	100
						0	0
						0	0

P V					-	-	
					0	0	
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined)					
N C					0	0	
N V	.01		.01	.01	-.01	100	
P C					0	0	
P V					0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Temporary Water Supply Arrangements)

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

Sub Head : (Emergency Supply of Drinking Water)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of grass concentrates / Cattle feed and its Transport /

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

					0	0
					-.01	100

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	06									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Provision of Fodder, Vaterinary Care and Fodder Concentrates)								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Sub Head :	07	(Movement of Useful Cattle to other areas)								
N C									0	0
N V	.01			.01	.01				-.01	100
P C									0	0
P V									0	0
Minor Head :	106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs / Restoration of Damaged Roads)

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Office Buildings)

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Residential Buildi

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport Charges on account of Rescue Operation)								

Sub Head : 01 (Transport Charges on account of Rescue Operation)

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

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 03 (Provision for temporary accommodation, food, clothing medical ca

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

Sub Head : 04 (Setting up of Relief Camp Sheds)

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.01	100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Assistance for Repairs / Restoration of Damaged Houses)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		115									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to farmers to clear sand/silt/salinity form land)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		122									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Repairs and restoration of damaged Irrigation and Flood Control								

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : (Cleaning of Mud and Debris)

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

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

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

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

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Relief Establishment (Drought))								
N C									0	0
N V	299.95				299.95	224.96	37.63	636.33	+411.37	182.86
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Disaster Management Authority)								
N C									0	0
N V	220				220	165		220	+55	33.33
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to Gujarat Institute of Disaster Management)								
N C									0	0
N V	100				100	75			-75	100
P C									0	0
P V									0	0
Sub Head :	03	(Aarohi Mitra Schemes for training to volunteers)								

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

N C						0	0
N V	300	300	225		300	+75	33.33
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to states from National Calamity Contingency fund)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C						0	0
N V	1,277.05	1,277.05	957.79	168.99	1,428.42	+470.63	49.14
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Disaster Infrastructure and Training.)

N C						0	0
N V	100	100	75		1.09	-73.91	98.55
P C						0	0
P V						0	0

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

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	182929.05			*****	*****	48,749.3		-137196.79	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

***** 1,82,929.05 ***** 48,749.3 1,07,569.22 -29627.57 21.59

Capital Section

Major Head : 4250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-42 Assistance to Disaster Management authority)

N C								0	0
N V	4,500			4,500	3,375	1,926.02	3,426.02	+51.02	1.51
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 13 (National Cyclone Risk Mitigation Project(NCRMP)(75-25 Centrally

N C						0	0
N V	3,000	3,000	2,250		3,000	+750	33.33
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	7500	7,500	5,625	1,926.02		-5625	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,500	7,500	5,625	1,926.02	6,426.02	+801.02	14.24

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	80	Dangs District							
Revenue Section									
Major Head :	2575								
SubMajor Head :	01								
Minor Head :	229								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Survey and classification of villages)							
N C								0	0
N V	51.93			51.93	38.95	7.14	41.27	+2.32	5.96
P C								0	0
P V								0	0
Minor Head :	253								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Collector)							
N C								0	0
N V	693.43			693.43	520.07	27.15	424.95	-95.12	18.29
P C								0	0
P V								0	0
Minor Head :	255								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Police)							

N C						0	0
N V	449	449	336.75	33.44	297.62	-39.13	11.62
P C						0	0
P V						0	0

Minor Head : 259

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	308.7	308.7	231.53	8.03	178.51	-53.02	22.9
P C						0	0
P V						0	0

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

N C						0	0
N V	40	40	30		8.88	-21.12	70.4
P C						0	0
P V						0	0

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

N C						0	0
N V	442	442	331.5	21.33	208.42	-123.08	37.13
P C						0	0
P V						0	0

Minor Head : 268

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Political Pension)

N C						0	0
N V	30	30	22.5	.61	6.4	-16.1	71.56
P C						0	0
P V						0	0

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

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

Grant No 80 Dangs District

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Education Establishment)

N C										0	0
N V		458.32				458.32	343.74	65.11	365.22	+21.48	6.25
P C										0	0
P V										0	0

Minor Head : 278

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Library Development Scheme)

N C										0	0
N V		8.68				8.68	6.51	.26	4.54	-1.97	30.26
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	.37	2.59	-1.91	42.44
P C										0	0
P V										0	0

Minor Head : 280

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical Establishment)

N C						0	0
N V	296	296	222	27.33	219.37	-2.63	1.18
P C						0	0
P V						0	0

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

N C						0	0
N V	25.87	25.87	19.4	1.62	19.4	0	0
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Auxiliary Nurses and Midwife Training Centre)

N C						0	0
N V	7.65	7.65	5.74	1.4	5.72	-0.02	0.35
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygiene Department)

N C						0	0
N V	1.8	1.8	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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Remand Home)								
N C										0	0
N V		18.81			18.81	14.11	.92	9.58		-4.53	32.1
P C										0	0
P V										0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservancy)								
N C										0	0
N V		21.69			21.69	16.27	7.26	14.48		-1.79	11
P C										0	0
P V										0	0
Sub Head :		02	(District Registrar of Co-operative Societies)								
N C										0	0
N V		37.71			37.71	28.28	1.9	23.37		-4.91	17.36
P C										0	0
P V										0	0
Sub Head :		03	(Sanitary Water Supply Scheme)								

Sub Head : 03 (Saputara Water Supply Scheme)

N C						0	0
N V	3.2	3.2	2.4			-2.4	100
P C						0	0
P V						0	0

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance of Scheduled Tribes Hostels)

N C						0	0
N V	7.95	7.95	5.96	5.31		-.65	10.91
P C						0	0
P V						0	0

Sub Head : 05 (BCK-9 Grant-in-aid to B.C. Hostels)

N C						0	0
N V	28.16	28.16	21.12	.67	14.76	-6.36	30.11
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demostration farm at Bhavangadh)

N C						0	0
N V	1.85	1.85	1.39	.64		-.75	53.96
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		307									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Kyari Lands)								
N	C									0	0
N	V	81.79			81.79	61.34	27.24	27.24	-34.1	55.59	
P	C								0	0	
P	V								0	0	
Minor Head :		309									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Fair Price Shop Scheme)								
N	C									0	0
N	V	22.15			22.15	16.61	1.2	8.98	-7.63	45.94	
P	C								0	0	
P	V								0	0	
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(District Animal Husbandry office and Veterinary Establishment)								

N C						0	0
N V	22.35	22.35	16.76		14.92	-1.84	10.98
P C						0	0
P V						0	0

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

N C						0	0
N V	28.75	28.75	21.56	1.47	17.86	-3.7	17.16
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centres)

N C						0	0
N V	31.53	31.53	23.65		21.05	-2.6	10.99
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	1,505.4	1,505.4	1,129.05	84.94	982.07	-146.98	13.02
P C						0	0
P V						0	0

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

N C						0	0
N V	323.44	323.44	242.58	12.38	211.06	-31.52	12.99
P C						0	0
P V						0	0

				1.58	31.06	-21.44	40.84
						0	0
						0	0

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

NP VC	O	TG/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	1.58	31.06	-21.44		40.84
P C								0		0
P V								0		0
Sub Head :	04	(Labour Charges for Sawing Trees.)								
N C									0	0
N V	300			300	225	7.39	199.69	-25.31		11.25
P C								0		0
P V								0		0
Sub Head :	05	(FST-13 Development of Communication)								
N C									0	0
N V	7.46			7.46	5.6	.36	4.26	-1.34		23.93
P C								0		0
P V								0		0
Minor Head :	314									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Expenditure on account of National extension services work)								

Sub Head : 01 (Expenditure on account of National extension services work)

N C					0	0
N V	73.99	73.99	55.49	49.41	-6.08	10.96
P C					0	0
P V					0	0

Minor Head : 315

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Agriculture University, Navsari)

N C					0	0
N V	63.03	63.03	47.27	21	-26.27	55.57
P C					0	0
P V					0	0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C					0	0
N V	28.31	28.31	21.23	18.9	-2.33	10.98
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: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Registration)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Establishment of Saputara Hill Station)								
N	C									0	0
N	V	59.55			59.55	44.66		2.36	31.21	-13.45	30.12
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5556.53			5,556.53	4,167.4		343.48		-4167.4	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

5,556.53

5,556.53

4,167.4

343.48

3,489.7

-677.7

16.26

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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									

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

NP VC	O	TG/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		.22		-2.41	91.63
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		.08	.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	16.59	16.59	-22483.41	99.93
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	5.25			-5.25	100
NP-Voted	30106.04	30,106.04	22,579.53	28.85		-22579.53	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7	7	5.25			-5.25	100
Total Voted:							
	30,106.04	30,106.04	22,579.53	28.85	57.7	-22521.83	99.74

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Capital Section										
Major Head :	5475									
SubMajor Head :	00									
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N C	26	26	19.5	25	+5.5	28.21				
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

Totals :

NP-Charged	27	27	20.25					-20.25	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:

	27	27	20.25			25		+4.75	23.46
Total Voted:	3	3	2.25					-2.25	100

For the Gran

81

For the Month Of:

DEC Financial Year: 2019 - 2020

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

For the Gran 82 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	82	Other Expenditure Pertaining to Revenue Department								
Revenue Section										
Major Head :	2235									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Establishment in Collectorate for Administration of Evacuce prop								
N C									0	0
N V	53.48				53.48	40.11	4.85	42.8	+2.69	6.71
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		23.2	-14.3	38.13
P C									0	0
P V									0	0
Major Head :	2415									
SubMajor Head :	80									
Minor Head :	013									

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	83	83	62.25	3.07	3.07		-59.18	95.07
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V					25.93		+25.93	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	186.48	186.48	139.86	7.92			-139.86	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	186.48	186.48	139.86	7.92	95		-44.86	32.07
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For the Gran 82 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 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

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Sub Head : 09 (S.T.P.-11 Allocation of fund for Integrated Financial Management)

N C						0	0
N V	2,988.08	2,988.08	2,241.06			-2241.06	100
P C						0	0
P V						0	0

Sub Head : 10 (Directorate of Information and Communication Technology and E-Go

N C						0	0
N V	1,029.68	1,029.68	772.26	61.64	318.58	-453.68	58.75
P C						0	0
P V						0	0

Sub Head : 12 (Gujarat Fiber Grid Network-Bharat Net)

N C						0	0
N V	2,001	2,001	1,500.75			-1500.75	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Assistance by UIDAI for information and Communication technology

N C						0	0
N V	10	10	7.5			-7.5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Additional Central Assistance under National E-Governance Action

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

For the Grant **89** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		89	Science and Technology Department								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		29535.95				29,535.95	22,151.96	80.39		-22151.96	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		29,535.95				29,535.95	22,151.96	80.39	16,968.5	-5183.46	23.4

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 90 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		3425									
SubMajor Head :		60									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(S. T. P.- 18 Development of Bio-Technology)								
N	C									0	0
N	V	1,750			1,750	1,312.5	580	1,164	-148.5	11.31	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(STP-37 Gujarat State Bio-Technology mission.)								
N	C									0	0
N	V	180			180	135	49	109.8	-25.2	18.67	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Research in Biotechnology)								
N	C									0	0
N	V	645			645	483.75	226	441	-42.75	8.84	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Gujarat Biotechnology Research Centre(GBRC))								
N	C									0	0
N	V	250			250	187.5	166	250	+62.5	33.33	
P	C								0	0	
P	V								0	0	

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	2,100	2,100	1,575	1,386	1,386	-189	12	
P C						0	0	
P V						0	0	
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(S.T.P.-17 Gujarat Council on Science city)						
N C						0	0	
N V	6,339	6,339	4,754.25		4,420.5	-333.75	7.02	
P C						0	0	
P V						0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0	0	
N V	7,000	7,000	5,250		4,820	-430	8.19	
P C						0	0	
P V						0	0	
Sub Head :	03	(S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskarach						
N C						0	0	
N V	1,064	1,064	798		703	-95	11.9	
P C						0	0	
P V						0	0	
Sub Head :	04	(STP-38 Institute of Seismological Research)						
N C						0	0	
N V	820	820	615		552	-63	10.24	
P C						0	0	
P V						0	0	
					80	+5	6.67	

For the Gran 90 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		3425									
SubMajor Head :		60									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Savli Technology and Business Incubator)								
N	C									0	0
N	V	100			100	75		80		+5	6.67
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(S.T.P.-19 Gujarat Council of Science and Technology)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		600									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-22 Popularies of Science)								
N	C									0	0
N	V	600			600	450		369		-81	-

NP V	000	000	100	500	-01	18
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	20848	20,848	15,636	2,407		-15636	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:

	20,848	20,848	15,636	2,407	14,295.3	-1340.7	8.57
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For the Gran 90 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Setting up of New EPABX System & Communication Net Work at Gand

N C										0	0
N V		14			14	10.5		11		+.5	4.76
P C										0	0
P V										0	0

Major Head : 5425

Major Head : 5425

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-35 Venture Fund for promotion of Information Technology)

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

Sub Head : 02 (STP-26 Biotechnology venture fund)

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

Sub Head : 03 (Establishment of Software Technology Park)

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 90 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		16.05			16.05		12.04			-12.04	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16.05

16.05

12.04

11

-1.04

8.64

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(-)

Totals :

NP-Charged						0	0
NP-Voted	1058.51	1,058.51	793.88	52.45		-793.88	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	1,058.51	1,058.51	793.88	52.45	367.57	-426.31	53.7
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ABBREVIATIONS USED :

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

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest of G.P.F. to employees of Physically Handicapped Volunt								
N C	240	240	180	80	160	-20	11.11			
N V						0	0			
P C						0	0			
P V						0	0			
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(BCK 128 Strengthening of Adm. machinery at all Level S.E.B.C.)								
N C						0	0			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	03	(OBC- 18 Strengthening of administrative machinery at all level)								
N C						0	0			

N C						0	0
N V	2,722.98	2,722.98	2,042.24	167.14	1,400.5	-641.74	31.42
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C						0	0
N V	3,160	3,160	2,370	12.96	70.5	-2299.5	97.03
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	.05	.15	-3.08	95.36
P C						0	0
P V						0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C						0	0
N V	979.53	979.53	734.65	8.57	552.51	-182.14	24.79
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C						0	0
N V	160	160	120		53.33	-66.67	55.56
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		03									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(OBC11 Gujarat Gopalak Development Corporation)								
N C										0	0
N V		100			100	75		33.33		-41.67	55.56
P C										0	0
P V										0	0
Sub Head :		03	(OBC12 Gujarat Thakore & Koli Development Development Corporati								
N C										0	0
N V		100			100	75		33.33		-41.67	55.56
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 1 Incentives for Pre-Metric Education to OBC students(Scho								
N C										0	0
N V		43,500			43,500	32,625		4,777.44	33,261.5	+636.5	1.95
P C										0	0
P V										0	0
Sub Head :		02	(OBC- 2 Incentives for Post Metric Education to OBC students (S								

Sub Head : 03 (OBC- 2 Incentives for Post- Metric Education to OBC students (S

N C						0	0
N V	6,573	6,573	4,929.75	1,364.9	2,468.52	-2461.23	49.93
P C						0	0
P V						0	0

Sub Head : 11 (OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a

N C						0	0
N V	16,118	16,118	12,088.5	507.82	10,152.15	-1936.35	16.02
P C						0	0
P V						0	0

Sub Head : 15 (OBC- 6 Residential facilities in Govt. hostels and Nivasi Shal

N C						0	0
N V	8,350.24	8,350.24	6,262.68	315.76	3,786.84	-2475.84	39.53
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 28 (OBC-4 Govt. of India Post- metric scholarship to OBC students)

N C						0	0
N V	9,000	9,000	6,750	971.72	4,644.57	-2105.43	31.19
P C						0	0
P V						0	0

Sub Head : 37 (Dr. Ambedkar Post-Metric Scholarship to students belonging to Ec

N C						0	0
N V	500	500	375	62.93	475.64	+100.64	26.84
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		03									
Minor Head :		277									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		27	(OBC - 3 Govt.of India Pre-metric scholarship to OBC students(50								
N	C									0	0
N	V	1,600			1,600	1,200	232.18	1,261.83	+61.83		5.15
P	C									0	0
P	V									0	0
Minor Head :		282									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 13 Madical Assistance for Poor patients)								
N	C									0	0
N	V	1,400			1,400	1,050	450	1,400	+350		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	8,850	8,850	6,637.5	682.06	6,187.28	-450.22		6.78
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 16 Financial assistance for Social Intregation and Devel

N C							0	0
N V	2,717	2,717	2,037.75	399.02	2,274.61	+236.86		11.62
P C							0	0
P V							0	0

Sub Head : (OBC- 17 Commission for Socially and Educatonally Backward Class

N C							0	0
N V	118.62	118.62	88.97	12.44	73.18	-15.79		17.75
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			-506.25		100
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				.66	9.5	-21.71	69.56
						0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-10 Strengthening of Administrative Machinery at all Level)								
N C										0	0
N V		41.61			41.61	31.21	.66	9.5		-21.71	69.56
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	.39		-114.36	99.66
P C										0	0
P V										0	0
Sub Head :		02	(MNT-8 Training for Skil Development)								
N C										0	0
N V		2			2	1.5				-1.5	100
P C										0	0
P V										0	0
Minor Head :		100									

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-9 Gujarat Minority Finance & Development. Corporation)

N C						0	0
N V	225	225	168.75		75	-93.75	55.56
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT- 1 Incentives for Pre-Metric Education (Scholarship ,Unif

N C						0	0
N V	4,600	4,600	3,450	643	4,121.78	+671.78	19.47
P C						0	0
P V						0	0

Sub Head : 02 (MNT- 2 Incentives for Post-Metric Education)

N C						0	0
N V	185	185	138.75	13.39	16.48	-122.27	88.12
P C						0	0
P V						0	0

Sub Head : 06 (MNT-6 Grant In Aid to voluntary

N C						0	0
N V	2.25	2.25	1.69		2.25	+.56	33.14
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		277									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MNT-3 Govt. of India Pre-merit scholarship for Minority stu								
N C										0	0
N V		30			30	22.5	.59	5.04		-17.46	77.6
P C										0	0
P V										0	0
Sub Head :		04	(MNT-4 Govt. of India Post merit scholarship for Minority stud								
N C										0	0
N V		30			30	22.5	.27	.33		-22.17	98.53
P C										0	0
P V										0	0
Sub Head :		05	(MNT-5 Merit cum means scholarship for professional and techni								
N C										0	0
N V		25			25	18.75		1.77		-16.98	90.56
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-11 Multi Sectoral Development Programme for Minorities/GO								

Sub Head : 01 (MNT- 11 Multi Sectoral Development Programme for Minorities(60-

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

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT- 4 Financial assistance for Self Employment)

N C							0	0
N V	90.8	90.8	68.1				-68.1	100
P C							0	0
P V							0	0

Sub Head : 03 (DNT- 5 Training for Skill Development.)

N C							0	0
N V	12.47	12.47	9.35				-9.35	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	729.67	4,911.91		+524.22	11.95
P C							0	0
P V							0	0

Sub Head : 05 (DNT- 2 Incentives for Post Matric Education)

N C							0	0
N V	1,375.25	1,375.25	1,031.44	430.16	776.17		-255.27	24.75
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	80									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(DNT- 3 Grant In Aid to voluntary organization (NGO) for Host								
N C									0	0
N V	660.25			660.25	495.19	29.05	482.99	-12.2	2.46	
P C								0	0	
P V								0	0	
Sub Head :	16	(DNT- 6 Medical aid for poor patients)								
N C									0	0
N V	75			75	56.25	25	75	+18.75	33.33	
P C								0	0	
P V								0	0	
Sub Head :	17	(DNT-7 Pandit Dindayal Upadhyay Awas Yojana)								
N C									0	0
N V	800			800	600	80.84	638.59	+38.59	6.43	
P C								0	0	
P V								0	0	
Sub Head :	20	(DNT- 8 Financial assistance toGujarat Nomadic & De Notified T								
N C									0	0
N V	50			50	37.5		50	+12.5	33.33	
P C								0	0	
P V								0	0	

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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	800	800	600	80.55	684.77	+84.77		14.13
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		33.33	-41.67		55.56
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GEN- Gujarat State Commission for Unreserved Classes)

N C							0	0
N V	147.27	147.27	110.45	7.4	53.27	-57.18		51.77
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW- 01 Direction and Administration)								
N C										0	0
N V		1,641.33				1,641.33	1,231	45.21	475.35	-755.65	61.39
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW- 05 Disable Welfare (Scholarship , Aids and appliance, G.I								
N C										0	0
N V		16,051.57				16,051.57	12,038.68	3,167.4	11,432.01	-606.67	5.04
P C										0	0
P V										0	0
Sub Head :		07	(SSW- 06 Commiserate Disability)								
N C										0	0
N V		151.25				151.25	113.44	5.69	51.22	-62.22	54.85
P C										0	0
P V										0	0
Group SubHead :		()	(Actually Sponsored Scheme)								

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities)

N C						0	0
N V	3	3	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	550	550	412.5	366.68		-45.82	11.11
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 02 - Child Welfare (Foster Care, After care and rehabilita

N C						0	0
N V	5,632.83	5,632.83	4,224.62	34.21	4,329.64	+105.02	2.49
P C						0	0
P V						0	0

Sub Head : 07 (SSW-03 Gujarat State Commission for Protection of Child Rights)

N C						0	0
N V	588	588	441	5.05	117.94	-323.06	73.26
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SSW-04 Integrated Child Protection Scheme(60-40 Centrally Spons								
N	C									0	0
N	V	4,312.36			4,312.36	3,234.27	85.7	2,219.71		-1014.56	31.37
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	100

N V	225	225	100.75			-100.75	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C						0	0
N V	8,137.57	8,137.57	6,103.18	30.77	7,913.44	+1810.26	29.66
P C						0	0
P V						0	0

Sub Head : (SSW-01 Transgender welfare Board)

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 : (SSW- 10 National family benefit scheme (sankat mochan yojna))

N C						0	0
N V	1,100	1,100	825		366.67	-458.33	55.56
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 09 Indira Gandhi National Old Age Pension Scheme(50-50 P

N C						0	0
N V	38,500	38,500	28,875	11,710.82	34,023.63	+5148.63	17.83
P C						0	0
P V						0	0

Minor Head : 800

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-23 Upliftment of Beggars, Prisoners & Destitute)								
N	C									0	0
N	V	1,178.88				1,178.88	884.16	70.6	673.84	-210.32	23.79
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
Totals :											

NP-Charged	240	240	180	80	-180	100
NP-Voted	201545.61	*****	*****	27,161.11	-151159.21	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Charged:

	240	240	180	80	160	-20	11.11
Total Voted:							
*****		2,01,545.61	*****	27,161.11	1,42,038.45	-9120.76	6.03

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/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		200		+50	33.33
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		100		+25	33.33
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	150		+37.5	33.33
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	100		+25	33.33
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 : 6225

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

For the Gran 92 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Capital Section										
Major Head :	6225									
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 22 Loans for educational,Economical Development(Commercia								
N C									0	0
N V	2,554.2			2,554.2	1,915.65	215.57	1,165.71	-749.94		39.15
P C								0		0
P V								0		0
Sub Head :	07	(OBC- 23 Loans to Gujarat Thakore and Koli Development Corporati								
N C									0	0
N V	75			75	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	8,000			8,000	6,000	200	8,000	+2000		33.33
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

					v	u
SubMajor Head :	04					
Minor Head :	800					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(MNT-14 Loan to Gujarat Minorit Finance and Development Corpo				
N C					0	0
N V	150	150	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	(Gen-Loans to Gujarat Unreserved Educationally and Economically D				
N C					0	0
N V	50,000	50,000	37,500		-37500	100
P C					0	0
P V					0	0
Minor Head :	800					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(DNT- 10 Loans for Economical Development (Doctor-Advocate))				
N C					0	0
N V	1.2	1.2	.9		-.9	100
P C					0	0
P V					0	0

For the Gran **92** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Capital Section											
Major Head :		6225									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora								
N	C									0	0
N	V	50			50	37.5		50	50	+12.5	33.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62031.4			62,031.4	46,523.55		465.57		-46523.55	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:											
		62,031.4			62,031.4	46,523.55		465.57	9,765.71	-36757.84	79.01

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

16

16

12

-12

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

(All figures are in Lakhs of Rupees)

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Sessi

N C										0	0
N V		254.7			254.7	191.03	15.05	152.07		-38.96	20.39
P C										0	0
P V										0	0

Major Head : 2058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-42 Scheduled Castes Sub-Plan Apprentice Trainning in Governm

N C										0	0
N V		14			14	10.5	1.28	7.3		-3.2	30.48
P C										0	0
P V										0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-3 Scheduled Caste SubPlan Improvement of physical facilities)

N C							0	0
N V	649.88	649.88	487.41	80.52	400.25	-87.16		17.88
P C						0		0
P V						0		0

Sub Head : 02 (EDN-84 Computerization Project in Primary Schools)

N C							0	0
N V	21.27	21.27	15.95	5.32	19.5	+3.55		22.26
P C						0		0
P V						0		0

Sub Head : 03 (EDN-145 Fee Reimbursment to Private Unaided Schools)

N C							0	0
N V	3,302	3,302	2,476.5	1,128.15	2,082.35	-394.15		15.92
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	35	128.29	+23.29		22.18
P C						0		0
P V						0		0

Sub Head : 10 (EDN-78 Kanya Kelvani Rath Yatra)

N C							0	0
N V	210	210	157.5		10	-147.5		93.65
P C						0		0
P V						0		0

0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Special Component Plan For Sceduled Castes								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(EDN-5 Strengthening of supervisory machinery at state and Distri								
N C									0	0
N V	13.61				13.61	10.21			-10.21	100
P C									0	0
P V									0	0
Sub Head :	12	(EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and ret								
N C									0	0
N V	1,026.8				1,026.8	770.1		226.8	-543.3	70.55
P C									0	0
P V									0	0
Sub Head :	13	(END-10 District Primary Education Programme)								
N C									0	0
N V	2,573.33				2,573.33	1,930	643.33	2,285.55	+355.55	18.42
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(END-13 Financial assistance to Gujarat State council of educatio								

Sub Head : 01 (END-12 Financial assistance to Gujarat State council of educatio

N C							0	0
N V	118.24	118.24	88.68	3.1	71.3	-17.38		19.6
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	12.46	45.67	+8.3		22.21
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (END-68 Samagra Shiksha Abhiyan)

N C							0	0
N V	10,681.4	10,681.4	8,011.05		6,868.23	-1142.82		14.27
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	760	760	570		506.91	-63.09		11.07
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N C										0	0
N V		803.84			803.84	602.88	154.81	158.61	-444.27		73.69
P C										0	0
P V										0	0
Sub Head :		03	(EDN-125 Government Secondary Schools in Coastal area.)								
N C										0	0
N V		116			116	87		61.97	-25.03		28.77
P C										0	0
P V										0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N C										0	0
N V		3,028.05			3,028.05	2,271.04	471.55	2,543.21	+272.17		11.98
P C										0	0
P V										0	0
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-18 Regulated growth of Non-Government Secondary School)								

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

N C						0	0
N V	3,080.28	3,080.28	2,310.21	21.52	1,799.69	-510.52	22.1
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			-690	100
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-134 Saraswati Yatra)

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Special Component Plan For Sceduled Castes								
Revenue Section										
Major Head :	2202									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EDN-16L Gujarat State Council of Educational Research & Training								
N C									0	0
N V	200			200	150	16.32	120.12		-29.88	19.92
P C									0	0
P V									0	0
Major Head :	2203									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(TED-3 Development polytechnics and Girls Polytechnics)								
N C									0	0
N V	600			600	450	37.93	344.19		-105.81	23.51
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVATIARIE									

SCHEME : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

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

Sub Head : 03 (TED-37 Community Development through Polytechnics(CDPT) Scheme(S

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

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	410	410	307.5	29.99	234.24		-73.26	23.82
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-5 Integrated Scheme of Youth Welfare)								
N C										0	0
N V		277.2			277.2	207.9	7	136.71		-71.19	34.24
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-54 Expansion of Activities of Sport under Sports Authority o								
N C										0	0
N V		2,608			2,608	1,956	1,340.99	2,209.99		+253.99	12.99
P C										0	0
P V										0	0
Sub Head :		02	(Rajiv Gandhi Khel Abhiyan(RGKA)())								
N C										0	0
N V		.1			.1	.08				-.08	100
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Rajiv Gandhi Khel Abhiyan(RGKA))

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

Major Head : 2205

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)

N C								0	0
N V	90	90	67.5	7.5	27.5			-40	59.26
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

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Special Component Plan For Sceduled Castes								
Revenue Section										
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-51 Scheduled Cast Sub Plan Sttrenthening of District and Tal								
N C									0	0
N V	3,151			3,151	2,363.25	43.51	1,890.91	-472.34		19.99
P C								0		0
P V								0		0
Sub Head :	02	(Free Treatment of the Scheduled Castes Patients under Medical Ed								
N C									0	0
N V	4,180			4,180	3,135	1,427.39	3,478.08	+343.08		10.94
P C								0		0
P V								0		0
Sub Head :	03	(Organizing camps in Urban Scheduled Castes area)								
N C									0	0
N V	550			550	412.5		305.93	-106.57		25.84
P C								0		0
P V								0		0
Sub Head :	04	(General Hospital, Patan)								
N C									0	0
N V	894.99			894.99	671.24	201.13	797.79	+126.55		18.85
P C								0		0
P V								0		0

SubMajor Head :	02								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Ayurved Hospital and Expansion of Ayurved Hospital)							
N C								0	0
N V	13.93	13.93	10.45	.98	9.09	-1.36			13.01
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(National Mission on AYUSHNational Mission on AYUSH(75-25 Partial							
N C								0	0
N V	500	500	375			-375			100
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-36 Establishment of Mobile Health Medical Care Centres Under							
N C								0	0
N V	176	176	132	8.6	78.73	-53.27			40.36
P C								0	0
P V								0	0
								0	0
					30	-37.5			55.56

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2210									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Programme for Prevention of Visual Impairment and contr								
N C										0	0
N V		90			90	67.5		30		-37.5	55.56
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		226.66		-28.34	11.11
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Scheduled castes Sub Plan Community Health Centres)								

N C							0	0
N V	271.25	271.25	203.44	.69	41.21	-162.23		79.74
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

N C							0	0
N V	60.27	60.27	45.2	1.55	24.08	-21.12		46.73
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	429.64	429.64	322.23	2.56	108.88	-213.35		66.21
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,830.29	7,291.82	+1145	18.63

P V							-	-
							0	0
Minor Head :	106							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Vaccine Institute of Manufacturer Sera and Vaccine)						
N C							0	0
N V	200	200	150	66.67			-83.33	55.55
P C							0	0
P V							0	0
Sub Head :	02	(HLT-29 Epidemic diseases)						
N C							0	0
N V	250	250	187.5	83.33			-104.17	55.56
P C							0	0
P V							0	0
Minor Head :	112							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Health Education Buerea)						
N C							0	0
N V	177	177	132.75	114.68			-18.07	13.61
P C							0	0
P V							0	0
Sub Head :	02	(HLT-40 Health Education Buerea)						
N C							0	0
N V	459.8	459.8	344.85	34.35	206.32		-138.53	40.17
P C							0	0
P V							0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 95 Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2210

SubMajor Head : 06

Minor Head : 112

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (to provide 25% State Share under National Rural Health Mission(

N C									0	0
N V	10,235.98				10,235.98	7,676.99		6,741.29	-935.7	12.19
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		709	+177.25	33.33
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	133.33	-166.67	55.56	
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	1.71	5.74	-6.26	52.17
P C					0	0	
P V					0	0	

Sub Head : 04 (Arogya Suraksha Yojana)

N C						0	0
N V	13,572.16	13,572.16	10,179.12	3,838.46	11,228.11	+1048.99	10.31
P C					0	0	
P V					0	0	

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi S

N C						0	0
N V	3,312	3,312	2,484	1,456.27		-1027.73	41.37
P C						0	0
P V						0	0

Sub Head : 02 (UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat

N C						0	0
N V	2,208	2,208	1,656	970.83		-685.17	41.38
P C						0	0
P V						0	0

Sub Head : 04 (WSS-33 Rural Sanitation Programme())

N C						0	0
N V	5,598.07	5,598.07	4,198.55	177	2,034.31	-2164.24	51.55
P C						0	0
P V						0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-59 Assistance to Gujarat Housing Board for Housing for Econo

N C										0	0
N V		7			7	5.25		4.66		- .59	11.24
P C										0	0
P V										0	0

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

N C										0	0
N V		72			72	54	18	66		+12	22.22
P C										0	0
P V										0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C										0	0
N V		268.62			268.62	201.47		179.08		-22.39	11.11
P C										0	0
P V										0	0

Group SubHead : D (Partially Centrally Sponsored Scheme)

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C					0	0
N V	440.91	440.91	330.68		-330.68	100
P C					0	0
P V					0	0

Sub Head : 04 (HSG- Assitance to Municipal Corporation Under Housing for all(60

N C					0	0
N V	8,093	8,093	6,069.75	2,214.63	-3855.12	63.51
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance to Municipalities for Housing for Economically Weaker

N C					0	0
N V	1,198	1,198	898.5	798.66	-99.84	11.11
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C					0	0
N V	551.13	551.13	413.35	182.74	-230.61	55.79
P C					0	0
P V					0	0

				433.48	-1654.52	79.24
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For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 95 Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2216

SubMajor Head : 02

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG- Assitance to Municipalities Under Housing for all(60-40 Cen

N C										0	0
N V		2,784			2,784	2,088		433.48		-1654.52	79.24
P C										0	0
P V										0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C										0	0
N V		115.12			115.12	86.34		76.76		-9.58	11.1
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C										0	0
N V		110.23			110.23	82.67				-82.67	-75.0

N V	110.25	110.25	82.07			-82.07	100
P C						0	0
P V						0	0

Sub Head : (HSG- Assistance to Urban/Aria Development Authorities Under Housi

N C						0	0
N V	2,462	2,462	1,846.5	262.52		-1583.98	85.78
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-4 Assitance to the Construction of House on the house sites

N C						0	0
N V	15	15	11.25			-11.25	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG-49-Indira Awas Yojana())

N C						0	0
N V	10,425.74	10,425.74	7,819.31	246.21	246.21	-7573.1	96.85
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	80.67	80.67	60.5	26.89	80.67	+20.17	33.34
P C						0	0
P V						0	0

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya)

N C						0	0
N V	39,205.48	39,205.48	29,404.11		24,381.65	-5022.46	17.08
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C						0	0
N V	2,020.66	2,020.66	1,515.5		2,272.4	+756.9	49.94
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-85 Allocation of Receipts from Entertainment Tax to Municipa

N C						0	0
N V	193.45	193.45	145.09	73.45	193.45	+48.36	33.33
P C						0	0
P V						0	0

Sub Head : (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C						0	0
N V	23,893.31	23,893.31	17,919.98		14,380.6	-3539.38	19.75
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

N C									0	0
N V	1,524.34				1,524.34	1,143.26		1,775.56	+632.3	55.31
P C									0	0
P V									0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C									0	0
N V	1,187.81				1,187.81	890.86	404.88	1,187.81	+296.95	33.33
P C									0	0
P V									0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommened by F

N C						0	0
N V	4,217.74	4,217.74	3,163.31	3,296.4	7,811.99	+4648.68	146.96
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommened by F

N C						0	0
N V	2,757.19	2,757.19	2,067.89	2,154.89	5,106.78	+3038.89	146.96
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PUB-1 Scheduled Castes Sub-Plan Utilisation of Publicity media)

N C						0	0
N V	851	851	638.25	1.6	297.94	-340.31	53.32
P C						0	0
P V						0	0

Major Head : 2225

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

N C							0	0
N V	1,281.04	1,281.04	960.78	64.9	431.69	-529.09		55.07
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	4,561.2	4,561.2	3,420.9	1,880.83	1,919.76	-1501.14		43.88
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-13 Gujarat S.C. Development Corporation (Administrative Gran

N C							0	0
N V	784.3	784.3	588.23		350	-238.23		40.5
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		84.52	-105.64		55.55
P C							0	0
P V							0	0

Sub Head : 03 (SCW-14 Gujarat Scheduled Caste Most Backward Castes Development

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

Minor Head : 277

N C							0	0
N V	55	55	41.25	2.32	4.61		-36.64	88.82
P C							0	0
P V							0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-16 Health Scheme)

N C							0	0
N V	400	400	300		333.33		+33.33	11.11
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-17 Dr. Ambedkar Awas Yojana)

N C							0	0
N V	9,000	9,000	6,750	366.2	2,977.49		-3772.51	55.89
P C							0	0
P V							0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-18 Financial Assistance for Economical Upliftment(100 0Centr

N C							0	0
N V	1,100	1,100	825				-825	100
P C							0	0
P V							0	0

Minor Head : 800

()

N C						0	0
N V	2,500	2,500	1,875	195.46	1,691.93	-183.07	9.76
P C						0	0
P V						0	0

Sub Head : (SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims)

N C						0	0
N V	100	100	75	3.73	24.79	-50.21	66.95
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR -17-Scheduled Castes Sub-Plan Welfare activites for Sales Wo

N C						0	0
N V	7	7	5.25	2.33	6.99	+1.74	33.14
P C						0	0
P V						0	0

Sub Head : (LBR 16 Scheduled Castes Sub-Plan Establishment of Social Securit

N C						0	0
N V	162	162	121.5	42.82	150.82	+29.32	24.13
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2230

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-6 Employment Services and Extension Scheme)

N C										0	0
N V		21.05			21.05	15.79		1.7	13.38	-2.41	15.26
P C										0	0
P V										0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)

N C										0	0
N V		1,649.4			1,649.4	1,237.05		100.4	1,017.34	-219.71	17.76
P C										0	0
P V										0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Minor head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-05 Disable Welfare(Scholarship,Aids and appliance,G.I.A., C

N C						0	0
N V	672.6	672.6	504.45	6.12	424.08	-80.37	15.93
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW-07 Indira Gandhi National Disable Pension Scheme(Centrally S

N C						0	0
N V	110	110	82.5		73.32	-9.18	11.13
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW-02-Child Welfare(Foster Care, After care and rehabilitation

N C						0	0
N V	17.37	17.37	13.03	.39	4.17	-8.86	68
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				833	4,814	-1943.5	28.76

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Special Component Plan For Sceduled Castes							
Revenue Section									
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu							
N C								0	0
N V	9,010			9,010	6,757.5	833	4,814	-1943.5	28.76
P C								0	0
P V								0	0
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Prohibition Programme)							
N C								0	0
N V	106			106	79.5	1.2	13.98	-65.52	82.42
P C								0	0
P V								0	0
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag							

N C							0	0
N V	870	870	652.5	200	790	+137.5		21.07
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 10 National family benefit scheme (sankat mochan yojna))

N C							0	0
N V	440	440	330		146.67	-183.33		55.55
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 09 Indira Gandhi National Old Age Pension Scheme(Centrally

N C							0	0
N V	8,730	8,730	6,547.5	2,910	8,730	+2182.5		33.33
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-3 Special Nutriation Programme(50-50 Partially Centrally Sp

N C							0	0
N V	4,396.88	4,396.88	3,297.66	214.6	3,815.13	+517.47		15.69
P C							0	0
P V							0	0

						0	0
				.2	114.72	-77.88	40.44
						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrall

N C										0	0
N V		256.8			256.8	192.6	.2	114.72		-77.88	40.44
P C										0	0
P V										0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		2,528.26			2,528.26	1,896.2	19.69	414.35		-1481.85	78.15
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

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

N C						0	0
N V	505.99	505.99	379.49		264.55	-114.94	30.29
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM-1 Mid day Meal Scheme for Children and Public Primary School

N C						0	0
N V	5,917.42	5,917.42	4,438.07		1,970.48	-2467.59	55.6
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	199.96	199.96	149.97	22	130.94	-19.03	12.69
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: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Special Central Assistance for monitoring of Scheduled Castes Su								
N	C									0	0
N	V	74.75			74.75	56.06				-56.06	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Special Central Assistance for monitoring of Scheduled Castes Su								
N	C									0	0
N	V						.76	23.13		+23.13	0
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(SCW-25 Strengthening of Administrative Mechanism all Level)								
N	C									0	0
N	V	100			100	75		19	5 5	-69 5	00 00

N V	100	100	75	.19	5.5	-09.5	92.67
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and F

N C						0	0
N V	1,650	1,650	1,237.5	18.55	1,055.55	-181.95	14.7
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rashtriya Krushivikas Yojna for SC Farmers)

N C						0	0
N V	2,000	2,000	1,500		843.33	-656.67	43.78
P C						0	0
P V						0	0

Sub Head : (Development and Strengthening of Infrastructure Facilities for

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

Sub Head : (National Mission For Sustainable Agriculture - FOR ST FARMERS)

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

Sub Head :	09	(Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(SCSP)(60-40 Partial						
N C						0	0	
N V	42	42	31.5			-31.5	100	
P C						0	0	
P V						0	0	
Minor Head :	113							
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(AGR-67 Submission On Agricultural Mechinization (SMAM)())						
N C						0	0	
N V	140	140	105		140	+35	33.33	
P C						0	0	
P V						0	0	
Minor Head :	119							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr						
N C						0	0	
N V	950	950	712.5	62.4	209.66	-502.84	70.57	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(HRT-13 National Horticulture Mission under Mission for Integrate						
N C						0	0	
N V	910	910	682.5			-682.5	100	
P C						0	0	
P V						0	0	

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		119									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Major Head :		2402									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SLC-2 Scheduled Castes Sub-Plan Soil Conervation including Cont								
N	C									0	0
N	V	576.69			576.69	432.52	16.68	50.02		-382.5	88.44
P	C									0	0
P	V									0	0
Major Head :		2403									

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-2 Establishment of New veterinary Dispensaries and Animal He

N C						0	0
N V	376.24	376.24	282.18	11.96	250.78	-31.4	11.13
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	18.03	119.95	-186.05	60.8
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-12 To supply Goat Units to Scheduled Castes people)

N C						0	0
N V	101.36	101.36	76.02	17.66	64.63	-11.39	14.98
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C										0	0
N V		173.37				173.37	130.03	20.17	92.35	-37.68	28.98
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National livestock Mission(100 0Centrally Sponsored Scheme))

N C										0	0
N V		580				580	435			-435	100
P C										0	0
P V										0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

Sub Head : 01 (DMS-1 Dairy Development Programmes under SCSP)

N C							0	0
N V	266.25	266.25	199.69	1.4	6.4	-193.29		96.8
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-2 Subsidy to Scheduled castes for Fishereis)

N C							0	0
N V	180	180	135	7.5	29.49	-105.51		78.16
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))

N C							0	0
N V	150.67	150.67	113	7.14	16.65	-96.35		85.27
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Special Component Plan For Sceduled Castes								
Revenue Section										
Major Head :	2406									
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									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Price Support and Fair Price Shop)								
N C									0	0
N V	20			20	15		3.69		-11.31	75.4
P C									0	0
P V									0	0
Major Head :	2425									

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-31 Incentive Scheme of Education unemployment for providing

N C							0	0
N V	987.06	987.06	740.3	248.82	913.09	+172.79		23.34
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		1.34	-.16		10.67
P C							0	0
P V							0	0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C							0	0
N V	3	3	2.25	.4	.82	-1.43		63.56
P C							0	0
P V							0	0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C							0	0
N V	1,744	1,744	1,308	91.85	1,189.08	-118.92		9.09
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant())

N C										0	0
N V		5,734.03				5,734.03	4,300.52		5,340.1	+1039.58	24.17
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-26 Aam Adami Bima Yojana)

N C										0	0
N V									1,268.21	+1268.21	0
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-01 Aajeevika(75-25 Centrally Sponsored Schemes))

N C						0	0
N V	1,500	1,500	1,125	231.79	-893.21	79.4	
P C					0	0	
P V					0	0	

Major Head : 2505

SubMajor Head : 01

Minor Head : 702

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C						0	0
N V				27.82	+27.82	0	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C						0	0
N V	3,252	3,252	2,439	56.25	1,000	-1439	59
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				406.66	-50.84	11.11

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C									0	0
N V	610			610	457.5			406.66	-50.84	11.11
P C									0	0
P V									0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60-40 Partially Centr

N C									0	0
N V	42.84			42.84	32.13				-32.13	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		1,285.87	+1272.74	9693.37
P C						0	0
P V						0	0

Sub Head : 05 (CDP-10 Gram Vatika Yojna(Panchvati))

N C						0	0
N V	40	40	30	21	21.62	-8.38	27.93
P C						0	0
P V						0	0

Sub Head : 08 (CDP-17 Infrastructure Development)

N C						0	0
N V	1,500	1,500	1,125	1	45	-1080	96
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	1,729.74	7,392.38	-5021.96	40.45
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (CDP- 7 Payment of Central Assistance for Strenghtning of Panchay

N C						0	0
N V					7,885.86	+7885.86	0
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Special Component Plan For Sceduled Castes								
Revenue Section										
Major Head :	2702									
SubMajor Head :	02									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNR-216 Scheduled Castes Sub-Plan)								
N C									0	0
N V	689.5			689.5	517.13		110.43		-406.7	78.65
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNR-216 Scheduled castes Sub Plan Various District panchayats)								
N C									0	0
N V	270			270	202.5				-202.5	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	285	285	213.75		190	-23.75	11.11
P C						0	0
P V						0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-11 Direction and Cottage Industries)

N C						0	0
N V	19.55	19.55	14.66	.92	8.27	-6.39	43.59
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketing)

N C						0	0
N V	60.26	60.26	45.2	15.1	55.69	+10.49	23.21
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Financial assistance to Industries)								
N C										0	0
N V		2,200			2,200	1,650	170	577.85		-1072.15	64.98
P C										0	0
P V										0	0
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		50			50	37.5	1.41	6.69		-30.81	82.16
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							- 15	75		+ 75	-

N V					- .15	.75	+ .75	0
P C							0	0
P V							0	0

Sub Head : (IND-12 SCP for S.C. Integrated handloom development scheme Fina

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C							0	0
N V	800		800	600		532.9	-67.1	11.18
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

N C							0	0
N V	2,167		2,167	1,625.25		1,444	-181.25	11.15
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
						15.6	-6.9	30.67

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Special Component Plan For Sceduled Castes								
Revenue Section										
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N C									0	0
N V	30			30	22.5		15.6		-6.9	30.67
P C									0	0
P V									0	0
Sub Head :	03	(IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak								
N C									0	0
N V	240			240	180		60	220	+40	22.22
P C									0	0
P V									0	0
Sub Head :	05	(IND-25 Scheduled Castes Sub-Plan Common work shed and facility c								
N C									0	0
N V	65			65	48.75		13	23.49	-25.26	51.82
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-22 Scheduled Castes Sub-Plan Subsidies Financial Assistance +								

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance t

N C						0	0
N V	4,400	4,400	3,300	70.44	2,771.71	-528.29	16.01
P C						0	0
P V						0	0

Sub Head : 02 (IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre)

N C						0	0
N V	258.3	258.3	193.73	12.1	113.45	-80.28	41.44
P C						0	0
P V						0	0

Sub Head : 03 (IND-23 Assistance to Index-C)

N C						0	0
N V	75	75	56.25	18.75	68.75	+12.5	22.22
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	60	60	45	2	5.5	-39.5	87.78
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C						0	0
N V	25	25	18.75	6.25	22.91	+4.16	22.19
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 2852

SubMajor Head : 80

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in r

N C										0	0
N V		25			25	18.75				-18.75	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in r

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

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVATTIABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (RBD-4 Special Component Plan for Scheduled Castes Roads and Brid

N C						0	0
N V	1,412	1,412	1,059		917.8	-141.2	13.33
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	5,860	34,950	-3600	9.34
P C						0	0
P V						0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

N C						0	0
N V	1,077.95	1,077.95	808.46	758.25	758.25	-50.21	6.21
P C						0	0
P V						0	0

Sub Head : 02 (Distribution Of Iodized Salt)

N C						0	0
N V	79.8	79.8	59.85	19.95	73.15	+13.3	22.22
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Food Security())

N C									0	0
N V	4,389.2				4,389.2	3,291.9	439.5	1,267.8	-2024.1	61.49
P C									0	0
P V									0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-84 DAY- National Urban Livelihood Mission)

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

Minor Head : 201

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C						0	0
N V	25	25	18.75	2.25		-16.5	88
P C						0	0
P V						0	0

Sub Head : (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	440713.47	*****	3,30,535.1	39,489.73		-330535.1	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:

*****	4,40,713.47	3,30,535.1	39,489.73	2,53,708.17		-76826.93	23.24
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For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Administration of Justice Buildings (R. and B.) Divison, Bhavana

N C										0	0
N V		4,912.2				4,912.2	3,684.15	108.86	1,141.86	-2542.29	69.01
P C										0	0
P V										0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-2 Construcation of Class Rooms for Primary Education)

N C										0	0
N V		587.56				587.56	440.67			-440.67	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : 04 (EDN-113 Facilities should be provided for infrastructure of all

N C						0	0
N V	5,216.3	5,216.3	3,912.23	391.92	-3520.31	89.98	
P C					0	0	
P V					0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-21 Buildings)

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

Sub Head : 03 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	2,670.01	2,670.01	2,002.51	890.34	-1112.17	55.54	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-22 Construction of polytechnic buildings Under Scheduled Com

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

Major Head : 4210

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Capital Section											
Major Head :		4210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Providing Various Equipment and Vehcles for Hospitals)								
N	C									0	0
N	V	764.77				764.77	573.58			-573.58	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Building construction work for District and Taluka Hospitals)								
N	C									0	0
N	V	1,750				1,750	1,312.5		400	-912.5	69.52
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Provision for Furniture, Motor Vehicle ())								
N	C									0	0
N	V	1				1	.75			-.75	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Center Finance Commission-NABH)

N C						0	0
N V	378.7	378.7	284.03	114.33	-169.7	59.75	
P C					0	0	
P V					0	0	

SubMajor Head : 03

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Medical college ,Patan)

N C						0	0
N V	.1	.1	.08	.1	+.02	25	
P C					0	0	
P V					0	0	

Major Head : 4215

SubMajor Head : 01

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Drinking Water Programme-Coverage(50-50 Centrally

N C						0	0
N V	4,600	4,600	3,450	2,090.24	2,090.24	-1359.76	39.41
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75 0C

N C									0	0
N V	2,032.31				2,032.31	1,524.23	.88	229.85	-1294.38	84.92
P C									0	0
P V									0	0

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-27 Share Capital for Scheduled Castes Development Corporatio

N C									0	0
N V	10				10	7.5			-7.5	100
P C									0	0
P V									0	0

Minor Head : 277

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-32 Upgradation and Modernisation of Govt. Building.)

N C						0	0
N V	500	500	375	66.69		-308.31	82.22
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools

N C						0	0
N V	2,200	2,200	1,650	12.82	48.78	-1601.22	97.04
P C						0	0
P V						0	0

Sub Head : 02 (SCW-30 Construction of Govt. Hostel for Boys(100 0Centrally Spo

N C						0	0
N V	7,675	7,675	5,756.25	440.23	945.94	-4810.31	83.57
P C						0	0
P V						0	0

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls(100 0Centrally Spo

N C						0	0
N V	3,850	3,850	2,887.5		478.76	-2408.74	83.42
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				.37	103.33	-901.67	89.72

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 95 Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C									0	0
N V	1,340				1,340	1,005	.37	103.33	-901.67	89.72
P C									0	0
P V									0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C									0	0
N V	1,056.84				1,056.84	792.63	.38	230.84	-561.79	70.88
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C							0	0
N V	300	300	225				-225	100
P C							0	0
P V							0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)

N C							0	0
N V	4,796.78	4,796.78	3,597.59	181.84	1,850.47		-1747.12	48.56
P C							0	0
P V							0	0

Sub Head : 04 (VruxKheti Yojna)

N C							0	0
N V	176.96	176.96	132.72	13.04	78.41		-54.31	40.92
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission Scheme For Fruits Plantation())

N C							0	0
N V	.07	.07	.05		4.7		+4.65	9300
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Special Component Plan For Sceduled Castes								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(DDP-1 Decentralized Planning for Balanced Development of Distric								
N C										0	0
N V		3,355			3,355	2,516.25	629.28	1,963.43	-552.82		21.97
P C									0		0
P V									0		0
Sub Head :		02	(DDP-3 Developing Taluka Scheme)								
N C										0	0
N V		360			360	270	33.7	49.94	-220.06		81.5
P C									0		0
P V									0		0
Sub Head :		03	(DDP-5 Aapano Taluko Vibrant Taluko)								
N C										0	0
N V		3,173			3,173	2,379.75	317.96	1,114.1	-1265.65		53.18
P C									0		0
P V									0		0
Major Head :		4700									
SubMajor Head :		11									
Minor Head :		800									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C						0	0
N V	1,263.8	1,263.8	947.85	5.37	273.24	-674.61	71.17
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	5,000	17,532	+2532	16.88
P C						0	0
P V						0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C						0	0
N V	105	105	78.75			-78.75	100
P C						0	0
P V						0	0

Major Head : 4702

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 95 Special Component Plan For Sceduled Castes

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machineries for the b

N C										0	0
N V		1,000			1,000	750			100	-650	86.67
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contritition to Gujarat Green Revolution Company Ltd. fo

N C										0	0
N V		2,509.58			2,509.58	1,882.19			2,135.97	+253.78	13.48
P C										0	0
P V										0	0

Sub Head : 02 (Water Conservation Works - Construction of check dams, deependin

N C										0	0
N V		1,012			1,012	759		11.67	313.62	-445.38	58.68
P C										0	0
P V										0	0

Major Head : 4901

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C						0	0
N V	916	916	687	574.02	-112.98	16.45	
P C					0	0	
P V					0	0	

Major Head : 4851

SubMajor Head : 00

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-66 Share Capital Contribution to Industries Co-operative and

N C						0	0
N V	8	8	6	.5	3.76	-2.24	37.33
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Special Component Plan For Sceduled Castes

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C									0	0
N V	1,176.52				1,176.52	882.39		279.13	-603.26	68.37
P C									0	0
P V									0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C									0	0
N V	4,000				4,000	3,000		1,300	-1700	56.67
P C									0	0
P V									0	0

Minor Head : 193

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-34 Scheme for Income & Employment Generation and Economic Up

N C						0	0
N V	77	77	57.75			-57.75	100
P C						0	0
P V						0	0

Sub Head : 02 (SCW-37 Loan for Commercial Pilot Training)

N C						0	0
N V	175	175	131.25	50		-81.25	61.9
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-35 Scheme for Income & Employment Generation for Economic Up

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

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C						0	0
N V	3,000	3,000	2,250	870	2,923.5	+673.5	29.93
P C						0	0
P V						0	0

Major Head : 6851

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

For the Gran 95 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	95	Special Component Plan For Sceduled Castes						
Capital Section								
Major Head :	6851							
SubMajor Head :	00							
Minor Head :	195							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(IND-68 Loans to Industrial Co-operative Societies members for pr						
N C							0	0
N V	1		1	.75			-.75	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	87051.5		87,051.5	65,288.63	9,717.13		-65288.63	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	87,051.5		87,051.5	65,288.63	9,717.13	37,679.28	-27609.35	42.29

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 97 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		97	Sports, Youth and Cultural Activities Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Sports, Youth and Cultural Activities Department)								
N	C									0	0
N	V	357.84			357.84	268.38	18.69	188.48	-79.9	29.77	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			100	75			-75	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Training)								
N	C									0	0
N	V	1			1	.75		.03	-.72	96	
P	C								0	0	
P	V								0	0	
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	256.14	256.14	192.11	25.25	150.88	-41.23	21.46
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	714.98	714.98	536.24	43.94		-536.24	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	714.98	714.98	536.24	43.94	339.39	-196.85	36.71
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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(-)
-			

N C						0	0
N V	37	37	27.75	9	27	-.75	2.7
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-10 Development of Sanskrit)

N C						0	0
N V	51	51	38.25	13	39	+.75	1.96
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	3	-.75	20
P C						0	0
P V						0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 98 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Director of Youth Services and Cultural Activities)								
N C										0	0
N V		186.06				186.06	139.55	7.72	60.68	-78.87	56.52
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-17 Mountaineering institute)								
N C										0	0
N V		345.7				345.7	259.28	7.16	43.19	-216.09	83.34
P C										0	0
P V										0	0
Sub Head :		02	(EDN-52 Integrated Scheme of Youth Welfare)								
N C										0	0
N V		1,844.2				1,844.2	1,383.15	148.98	1,376.87	-6.28	0.45
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	785.18	1,356.46	-136.64	9.15
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	807.12	807.12	605.34	34.48	360	-245.34	40.53
P C						0	0
P V						0	0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

N C						0	0
N V	25,724.55	25,724.55	19,293.41	12,300	18,596	-697.41	3.61
P C						0	0
P V						0	0

Sub Head : 07 (Establishment of Sports University)

N C						0	0
N V	1,115	1,115	836.25	300	520	-316.25	37.82
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	205.18	205.18	153.89	50	152	-1.89	1.23
P C						0	0
P V						0	0
Sub Head :	03	(Gujarat Cultural Activities certificate Board)					
N C						0	0
N V	279.66	279.66	209.75	3.87	32.07	-177.68	84.71
P C						0	0
P V						0	0
Sub Head :	07	(Grant to Folk Lore Committee)					
N C						0	0
N V	26	26	19.5	7	21	+1.5	7.69
P C						0	0
P V						0	0
Sub Head :	08	(ART-8 Cultural Activities of Commissionerate of Youth Services a					
N C						0	0
N V	2,215.82	2,215.82	1,661.87	98.26	428.86	-1233.01	74.19
P C						0	0
P V						0	0
Minor Head :	103						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(ART-7 Development of Archeology)					
N C						0	0
N V	323.88	323.88	242.91	19.56	154.74	-88.17	36.3
P C						0	0
P V						0	0
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma					
N C						0	0
N V	5	5	3.75		1	-2.75	73.33
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Mahatma Gandhi Kirtimandir, Porbandar.)								
N	C									0	0
N	V	14.97			14.97	11.23			8	-3.23	28.76
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-3 Development of Archives)								
N	C									0	0
N	V	585.59			585.59	439.19		31.41	259.04	-180.15	41.02
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2, Library Development)								

N C						0	0
N V	2,148.1	2,148.1	1,611.08	227.28	1,316.49	-294.59	18.29
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		100	-50	33.33
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	.15	.15	.11			-.11	100
P C						0	0
P V						0	0
Sub Head :	07	(EDN-60 Strengthening of Director of Libraries)					
N C						0	0
N V	21.61	21.61	16.21	1.33	12.16	-4.05	24.98
P C						0	0
P V						0	0
Sub Head :	08	(EDN-60, Strengthening of the Office of the Assistant Director of					
N C						0	0
N V	84.46	84.46	63.35	4.02	42.82	-20.53	32.41
P C						0	0
P V						0	0
				9.03	67.74	-14.85	17.98

For the Gran 98 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/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	110.12			110.12	82.59	9.03	67.74	-14.85	17.98	
P	C									0	0
P	V									0	0
Sub Head :		10	(EDN-60,Strengthening of Government Libraries)								
N	C									0	0
N	V	46.56			46.56	34.92	6.24	28.9	-6.02	17.24	
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	15	69	+4.17	6.43	
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ART 1 Development of Museums)								

Sub Head : 02 (ART-1 Development of Museums)

N C							0	0
N V	2,228.92	2,228.92	1,671.69	174.62	891.34	-780.35		46.68
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Celebrating Centenary year of Dr.Babasaheb Ambedkar.)

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

Sub Head : 06 (ART-20 Celebration of Dignitaries Centenary of Birth)

N C							0	0
N V	63.1	63.1	47.33			-47.33		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: 2019 - 2020

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

Grant No Youth Services and Cultural Activities

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		42067.56				42,067.56	31,550.67	14,495.41		-31550.67	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		42,067.56				42,067.56	31,550.67	14,495.41	26,879.72	-4670.95	14.8
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Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C										0	0
N V		4,578.24				4,578.24	3,433.68	2,200	3,552	+118.32	3.45
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	4578.24	4,578.24	3,433.68	2,200		-3433.68	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:							
	4,578.24	4,578.24	3,433.68	2,200	3,552	+118.32	3.45

ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		20			20		15			-15	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N C										0	0
N V		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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of fans)

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

Totals :

NP-Charged						0	0
NP-Voted	21.02	21.02	15.77			-15.77	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:	21.02	21.02	15.77			-15.77	100

For the Gran

99

For the Month Of:

DEC Financial Year: 2019 - 2020

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

For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No Welfare of Scheduled Tribes

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-47 Special provision for General Education under Tribal subp

N C										0	0
N V		193.24				193.24	144.93	20.51	38.87	-106.06	73.18
P C										0	0
P V										0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-51 Special Provision for Medical and Public Health service u

N C										0	0
N V		49.1				49.1	36.83	2.82	8.49	-28.34	76.95
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	13.52	37.64	-112.36		74.91
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	199.68	199.68	149.76	11.09	106.95	-42.81		28.59
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 :	12	(VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam						
N C						0	0	
N V	4.66	4.66	3.5	.4	.4	-3.1	88.57	
P C						0	0	
P V						0	0	
Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)						
N C						0	0	
N V	500	500	375			-375	100	
P C						0	0	
P V						0	0	
Sub Head :	15	(VKY-19 Dairy, Wadi, irrigation scheme etc. project improvement u						
N C						0	0	
N V	14.9	14.9	11.18	.42	.42	-10.76	96.24	
P C						0	0	
P V						0	0	
Minor Head :	277							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, U						
N C						0	0	
N V	4,350	4,350	3,262.5	370.25	2,813.3	-449.2	13.77	
P C						0	0	
P V						0	0	
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)						
N C						0	0	
N V	1,182	1,182	886.5	232.65	587.43	-299.07	33.74	
P C						0	0	
P V						0	0	
				1,292.39	1,975.35	-649.65	24.75	

For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(VKY-6- Post SSC State Scholarship for girls students (State Sche								
N	C									0	0
N	V	3,500			3,500	2,625	1,292.39	1,975.35	-649.65		24.75
P	C								0		0
P	V								0		0
Sub Head :		09	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r								
N	C									0	0
N	V	4,139.4			4,139.4	3,104.55	288.57	2,410.62	-693.93		22.35
P	C								0		0
P	V								0		0
Sub Head :		10	(VKY-3 Book Bank)								
N	C									0	0
N	V	13			13	9.75		2.6	-7.15		73.33
P	C								0		0
P	V								0		0
Sub Head :		11	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)								
N	C									0	0
N	V	1,222.99			1,222.99	917.24	23.91	534.15	-383.09		41.77
P	C								0		0
P	V								0		0

Sub Head : 15 (VKY-12- Establishment and Development of Government Hostel, Dry

N C						0	0
N V	7,172.48	7,172.48	5,379.36	1,638.16	6,043.65	+664.29	12.35
P C						0	0
P V						0	0

Sub Head : 17 (VKY-14 Residential Schools)

N C						0	0
N V	1,070.36	1,070.36	802.77	99.24	697.47	-105.3	13.12
P C						0	0
P V						0	0

Sub Head : 27 (VKY-172 Working Women Hostels (P.A.P).)

N C						0	0
N V	2,191.65	2,191.65	1,643.74	597.12	2,012.92	+369.18	22.46
P C						0	0
P V						0	0

Sub Head : 39 (VKY-16 Incentive for Higher Education including Tablet)

N C						0	0
N V	100	100	75	.4	.49	-74.51	99.35
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

For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		277									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(VKY-6-1 Government of India scholarship for post S.S.C. Students								
N C										0	0
N V		22,750			22,750	17,062.5	4,367.74	9,543.61		-7518.89	44.07
P C										0	0
P V										0	0
Sub Head :		36	(VKY- Government of India - Pre-Matric Scholarship for S.T. Stude								
N C										0	0
N V		1,500			1,500	1,125	422.67	870.45		-254.55	22.63
P C										0	0
P V										0	0
Minor Head :		282									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-31 Health Schemes)								
N C										0	0
N V		310			310	232.5	14.67	52.91		-179.59	77.24
P C										0	0
P V										0	0
Minor Head :		282									

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY- 32 Housing on Individual basis)

N C						0	0
N V	639.8	639.8	479.85	3.1	380.19	-99.66	20.77
P C						0	0
P V						0	0

Sub Head : 04 (VKY-33 Administrative Structure of Gujarat Landless Labour and H

N C						0	0
N V	80	80	60		52.27	-7.73	12.88
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (VKY-36 Development of PVTGs)

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

Sub Head : 04 (VKY-54 Administrative Machinery for implementation of the scheme

N C						0	0
N V	85	85	63.75	1.22	18.86	-44.89	70.42
P C						0	0
P V						0	0

				5.9	66.4	-83.6	55.73
						0	0
						0	0

N C						0	0
N V	3	3	2.25	.79	1.84	- .41	18.22
P C						0	0
P V						0	0

Sub Head : (VKY-42 Research (50-50 Partially Centrally Sponsored Scheme))

N C						0	0
N V	163.35	163.35	122.51		106.73	-15.78	12.88
P C						0	0
P V						0	0

Sub Head : (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.195)

N C						0	0
N V	440	440	330	70.68	345.93	+15.93	4.83
P C						0	0
P V						0	0

Sub Head : (VKY-205 Nagarik cell(Atrocity)Special Contingency Plan(50-50 Cen

N C						0	0
N V	10	10	7.5			-7.5	100
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-41- Special Provision for Labour and Employment)

N C						0	0
N V	21.21	21.21	15.91	.6	1.72	-14.19	89.19
P C						0	0
P V						0	0

Major Head : 2251

For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2251									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Tribal Development Department (T.D.D.))								
N C									0	0
N V	171.23			171.23	128.42	7.46	86.94	-41.48		32.3
P C									0	0
P V									0	0
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AGR-19-Special Provision for Crop Husbandary under Tribal sub pl								
N C									0	0
N V	39.27			39.27	29.45	3.64	7.43	-22.02		74.77
P C									0	0
P V									0	0
Major Head :	2403									

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-18-Special Provision for Animal Husbandary under Tribal Sub

N C							0	0
N V	27.92	27.92	20.94	2.49	4.14	-16.8		80.23
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	.2	.49	-3.47		87.63
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: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FST-32- Special Provision for forestry and Wild Life under Triba								
N C									0	0
N V		32			32	24	1.1	1.98	-22.02	91.75
P C									0	0
P V									0	0
Major Head :	2501									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RDD-24 Special Provision of Rural Development under Tribal -Sub								
N C									0	0
N V									0	0
P C									0	0
P V									0	0
SubMajor Head :	06									
Minor Head :	800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-24 Special Provision of Rural Development under Tribal Sub P

N C							0	0
N V	148	148	111	11.71	21.87	-89.13		80.3
P C						0		0
P V						0		0

Major Head : 2702

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-3-Special Provision for Minor Irrigation Life under Tribal S

N C							0	0
N V	148.32	148.32	111.24	16.02	25.1	-86.14		77.44
P C						0		0
P V						0		0

Major Head : 2801

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-78	100
0	0

For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2801									
SubMajor Head :		06									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PWR-28-Special Provision for Power under Tribal Sub Plan								
N	C									0	0
N	V	104			104	78				-78	100
P	C									0	0
P	V									0	0
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-75-Special Provision for Village and Small industries under								
N	C									0	0
N	V	80			80	60	5.89	15.97		-44.03	73.38
P	C									0	0
P	V									0	0
Major Head :		3054									

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-100 Special Provision for Road and Bridges under Tribal Sub-

N C							0	0
N V	100	100	75	3.63	15.53	-59.47		79.29
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	54193.39	54,193.39	40,645.04	9,660.99		-40645.04		100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	54,193.39	54,193.39	40,645.04	9,660.99	29,157.47	-11487.57		28.26
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For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Capital Section											
Major Head :		4225									
SubMajor Head :		03									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-57 Constuction of Govt. Hostels for Boys & Girls)								
N	C									0	0
N	V	2,034			2,034	1,525.5	94.88	784.2	-741.3	48.59	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(VKY-59 Residental School for S.T.Students)								
N	C									0	0
N	V	1,833.22			1,833.22	1,374.92	1.07	1.07	-1373.85	99.92	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(VKY-Construction of building for Dining Hall cum kitchen in girl								
N	C									0	0
N	V	19.96			19.96	14.97			-14.97	100	
P	C								0	0	
P	V								0	0	
Sub Head :		09	(VKY-Construction of Building for Culture cum Community Hall at G								
N	C									0	0
N	V	5			5	3.75			-3.75	100	
P	C								0	0	
P	V								0	0	

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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	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	.5	.5	.38		-.38	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	3897.68			3,897.68	2,923.26	95.95		-2923.26	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,897.68			3,897.68	2,923.26	95.95	785.27	-2137.99	73.14

ABBREVIATIONS USED :

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

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2029									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LND-4 -Revision Survey of the Village Tribal area of the State)								
N C									0	0
N V	825			825	550	.37	88.95	-461.05	83.83	
P C								0	0	
P V								0	0	
Sub Head :	02	(LND-7 Special Measure for Land Reforms (Records of right Scheme)								
N C									0	0
N V	62.28			62.28	41.52		40.6	-.92	2.22	
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	333.33		43.29	-290.04	87.01	

N C	500	500	500.00		45.29	-290.04	07.01
N V						0	0
P C						0	0
P V						0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C						0	0
N V	309	309	206	25	184	-22	10.68
P C						0	0
P V						0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	329.34	329.34	219.56	5.75	26.44	-193.12	87.96
P C						0	0
P V						0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	737.5	737.5	491.67	66	433.81	-57.86	11.77
P C						0	0
P V						0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	1,960.4	1,960.4	1,306.93	140.81	921.29	-385.64	29.51
P C						0	0
P V						0	0

0

Sub Head :	13	(EDN-99 Development of Govt. Higher Secondary Education)						0	0
N C							0	0	
N V	400.89	400.89	267.26	8.35	199.32	-67.94	25.42		
P C						0	0		
P V						0	0		
Sub Head :	23	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S							
N C							0	0	
N V	3,088.18	3,088.18	2,058.79	.2	1,948.24	-110.55	5.37		
P C						0	0		
P V						0	0		
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(EDN-28 Development of Government Colleges)							
N C							0	0	
N V	4,899.35	4,899.35	3,266.23	34.38	2,296.43	-969.8	29.69		
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	375			-375	100		
P C						0	0		
P V						0	0		
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								

N C					0	0
N V	2	2	1.33		-1.33	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	10.67		-10.67	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (TED-35 Up Gradation of Existing/Setting up new Polytechnics(ST)(

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

Sub Head : (TED-38 Community Development through Polytechnics(CDPT) Scheme(S

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

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

		0	0
1,040	-1039.23		49.98
		0	0

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-70 Expansion of activities of the State Sports Council.)								
N	C									0	0
N	V	3,118.85				3,118.85	2,079.23		1,040	-1039.23	49.98
P	C									0	0
P	V									0	0
Sub Head :		03	(END-68 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	135				135	90		46.79	-43.21	48.01
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rajiv Gandhi Khel Abhiyan(RGKA))								
N	C									0	0
N	V	.1				.1	.07			-.07	100
P	C									0	0
P	V									0	0
Major Head :		2205									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

N C						0	0
N V	527.98	527.98	351.99	17.8	297.82	-54.17	15.39
P C						0	0
P V						0	0

Sub Head : 04 (ART-4 Sangeet Natak Academy)

N C						0	0
N V	10	10	6.67			-6.67	100
P C						0	0
P V						0	0

Sub Head : 05 (END-54 Development of Museums)

N C						0	0
N V	207.7	207.7	138.47	6.34	72.4	-66.07	47.71
P C						0	0
P V						0	0

Sub Head : 06 (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal)

N C						0	0
N V	5	5	3.33			-3.33	100
P C						0	0
P V						0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	06	(GIA for free cardiac kidney, cancer and other treatment of triba						0	0
N C							0	0	
N V	1,700	1,700	1,133.33	8.87	1,064.88	-68.45	6.04		
P C						0	0		
P V						0	0		
Sub Head :	07	(General Hospital, Valsad)							
N C						0	0		
N V	2,468.1	2,468.1	1,645.4		1,594.64	-50.76	3.08		
P C						0	0		
P V						0	0		
SubMajor Head :	02								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-42 Starting of District Ayurvedic Officers, Offices)							
N C						0	0		
N V	28.89	28.89	19.26		18.67	-.59	3.06		
P C						0	0		
P V						0	0		
Sub Head :	02	(HLT-42 Establishment of Aryurvedic Collection centres)							
N C						0	0		
N V	41.81	41.81	27.87	1.25	14.64	-13.23	47.47		
P C						0	0		
P V						0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
						0	0		
						-333.33	100		
						0	0		

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 96 Tribal Area Sub Plan									
Revenue Section									
Major Head : 2210									
SubMajor Head : 02									
Minor Head : 796									
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head : 03 (National Mission on AYUSH(75-25 Partially Central sponsored Sche									
N C								0	0
N V		500		500	333.33			-333.33	100
P C								0	0
P V								0	0
SubMajor Head : 03									
Minor Head : 796									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (Providing Subsidiary Health Units in Tribal Areas)									
N C								0	0
N V		89.2		89.2	59.47		59.73	+.26	0.44
P C								0	0
P V								0	0
Sub Head : 03 (HLT-34 Augmentation of staff at sub centres of Primary Health c									
N C								0	0
N V		11,877.43		11,877.43	7,918.29	1,025.35	7,511.02	-407.27	5.14
P C								0	0

(All figures are in Lakhs of Rupees)

P V							-	-
							0	0
Sub Head :	05	(Providing Additional Multipurpose workers(male) at Public Health						
N C							0	0
N V	1,220.25	1,220.25	813.5	174.62	773.75		-39.75	4.89
P C							0	0
P V							0	0
Sub Head :	06	(HLT-34 Upgrading of Selected Primary Health Centers in to 30 bed						
N C							0	0
N V	1,315.6	1,315.6	877.07	17.53	717.88		-159.19	18.15
P C							0	0
P V							0	0
Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						
N C							0	0
N V	405.18	405.18	270.12	1.46	196.01		-74.11	27.44
P C							0	0
P V							0	0
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						
N C							0	0
N V	230	230	153.33		118.24		-35.09	22.89
P C							0	0
P V							0	0
Sub Head :	10	(Establishment of Mobile Despensary)						
N C							0	0
N V	15.85	15.85	10.57		11.28		+.71	6.72
P C							0	0
P V							0	0
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						
N C							0	0
N V	10	10	6.67				-6.67	100
P C							0	0
P V							0	0
SubMajor Head :	04							

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	06									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(HLT-24 National Tuber-Culoses Programme strengthening of additio								
N C									0	0
N V	356.14			356.14	237.43	.57	147.21	-90.22		38
P C								0		0
P V								0		0
Sub Head :	04	(HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan								
N C									0	0
N V	3,405.9			3,405.9	2,270.6	198.94	198.94	-2071.66		91.24
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	200		300	+100		50
P C								0		0
P V								0		0
Sub Head :	06	(HLT-29 Epidemic Disease)								
N C									0	0
N V	620			620	413.33	22.62	265.01	-148.32		35.88
P C								0		0
P V								0		0

N C						0	0
N V	395.25	395.25	263.5	1.36	91.27	-172.23	65.36
P C						0	0
P V						0	0

Sub Head : (Nutrition Project)

N C						0	0
N V	1,822.99	1,822.99	1,215.33		1,174.44	-40.89	3.36
P C						0	0
P V						0	0

Sub Head : (Arogya Suraksha Yojana)

N C						0	0
N V	17,600	17,600	11,733.33	500	11,866	+132.67	1.13
P C						0	0
P V						0	0

Sub Head : (Rural Family Planning Sub Centres)

N C						0	0
N V	1,765	1,765	1,176.67		1,140	-36.67	3.12
P C						0	0
P V						0	0

Sub Head : (District Family Planning Bureau)

N C						0	0
N V	141	141	94		90	-4	4.26
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60-

N C						0	0
N V	7,800	7,800	5,200		445	-4755	91.44
P C						0	0
P V						0	0

N C						0	0
N V	2,586.3	2,586.3	1,724.2	1,137.18	-587.02	34.05	
P C					0	0	
P V					0	0	

Major Head : 2216

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG-59 Assistance to Gujarat Housing Board for Housing for Econo

N C						0	0
N V	14	14	9.33	8.32	-1.01	10.83	
P C					0	0	
P V					0	0	

Sub Head : 04 (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C						0	0
N V	537.24	537.24	358.16	349.08	-9.08	2.54	
P C					0	0	
P V					0	0	

Sub Head : 05 (HSG-59 Assistance to Municipalities for Housing for Economically

N C						0	0
N V	599	599	399.33	399.96	+ .63	0.16	
P C					0	0	
P V					0	0	

Sub Head : 06 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C						0	0
N V	230.24	230.24	153.49	147.5	-5.99	3.9	
P C					0	0	
P V					0	0	

0

N C						0	0
N V	110.23	110.23	73.49			-73.49	100
P C						0	0
P V						0	0

Sub Head : 14 (HSG- Assitance to Municipal Corporation Under Housing for all(60

N C						0	0
N V	4,047	4,047	2,698		410.4	-2287.6	84.79
P C						0	0
P V						0	0

Sub Head : 15 (HSG- Assitance to Municipalities Under Housing for all(60-40 Cen

N C						0	0
N V	1,392	1,392	928		557	-371	39.98
P C						0	0
P V						0	0

Sub Head : 16 (HSG- Assitance to Urban/Aria Development Authorities Under Housi

N C						0	0
N V	1,231	1,231	820.67		88.14	-732.53	89.26
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

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

0	0
-20	100
0	0

N C					0	0
N V	25,910.38	25,910.38	17,273.59	3,119.22	-14154.37	81.94
P C					0	0
P V					0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C					0	0
N V	42,658.5	42,658.5	28,439	27,458.5	-980.5	3.45
P C					0	0
P V					0	0

Sub Head : (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C					0	0
N V	17,355.94	17,355.94	11,570.63	11,255.94	-314.69	2.72
P C					0	0
P V					0	0

Sub Head : (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C					0	0
N V	1,102.33	1,102.33	734.89	775.88	+40.99	5.58
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
				4,996.38	-5670.29	53.16
					0	0

N C						0	0
N V	317.24	317.24	211.49	69.27	634.87	+423.38	200.19
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilisation of Publicity Media)

N C						0	0
N V	2,109	2,109	1,406	54.04	511.65	-894.35	63.61
P C						0	0
P V						0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen

N C						0	0
N V	9,311.33	9,311.33	6,207.55	1,724.17	5,096.28	-1111.27	17.9
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		794									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen								
N C										0	0
N V								.14	4.97	+4.97	0
P C										0	0
P V										0	0
Minor Head :		796									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, U								
N C										0	0
N V		16,390				16,390	10,926.67	1,750.98	9,981.4	-945.27	8.65
P C										0	0
P V										0	0
Sub Head :		05	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)								
N C										0	0
N V		7,205.74				7,205.74	4,803.83	175.76	3,847.45	-956.38	19.91
P C										0	0
P V										0	0
Sub Head :		00	(VKY-12 Establishment and Development of Government Hostel Dnt II								

Sub Head :	09	(VKY-12 Establishment and Development of Government Hostel, Dry H						
N C							0	0
N V	4,357.88	4,357.88	2,905.25	117.99	2,218.46	-686.79		23.64
P C						0		0
P V						0		0
Sub Head :	10	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r						
N C							0	0
N V	27,903.46	27,903.46	18,602.31	815.23	14,752.81	-3849.5		20.69
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	3,740			-3740		100
P C						0		0
P V						0		0
Sub Head :	17	(VKY-26 Finance Assistance to various educational / professiona						
N C							0	0
N V	931.89	931.89	621.26		310.63	-310.63		50
P C						0		0
P V						0		0
Sub Head :	19	(VKY-27- Scheme for Training and Creation of Self-Employment)						
N C							0	0
N V	801	801	534			-534		100
P C						0		0
P V						0		0
Sub Head :	20	(VKY-8 P.M.S. Committed liabilities)						
N C							0	0
N V	7,250	7,250	4,833.33	864.84	2,130.91	-2702.42		55.91
P C						0		0
P V						0		0
				2,458.1	5,873.08	-4126.92		41.27

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		53	(VKY-41 Tribal Modernization)								
N	C									0	0
N	V	690.5			690.5	460.33	8.88	138.84	-321.49	69.84	
P	C								0	0	
P	V								0	0	
Sub Head :		55	(Training to Children of S T for appearance with best Performance)								
N	C									0	0
N	V	100			100	66.67		18.25	-48.42	72.63	
P	C								0	0	
P	V								0	0	
Sub Head :		59	(VKY-7 To Provide Quality Education for Higher Education)								
N	C									0	0
N	V	794			794	529.33	110.26	235.81	-293.52	55.45	
P	C								0	0	
P	V								0	0	
Sub Head :		62	(VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemente)								
N	C									0	0
N	V	7,987.98			7,987.98	5,325.32	295.85	295.85	-5029.47	94.44	
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	33.33				-33.33	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (VKY-20 Article 275(1) [CSS - 100%](100 0Centrally Sponsored Sch

N C							0	0
N V	12,529.71	12,529.71	8,353.14	5,535.02	9,036.97		+683.83	8.19
P C							0	0
P V							0	0

Sub Head : 11 (VKY-21 Development of PTGs under C.C.D. Project[CSS-100%](100 0C

N C							0	0
N V	580	580	386.67				-386.67	100
P C							0	0
P V							0	0

Sub Head : 88 (VKY- special project for Tribal Research Training Institute Ahme

N C							0	0
N V	99.96	99.96	66.64		99.96		+33.32	50
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	.67				-.67	100
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						.02		+ .02	0
N V								0	0
P C								0	0
P V								0	0
Sub Head :	01	(EMP-1 Craftsman Training Scheme)							
N C								0	0
N V	10,155.71		10,155.71	6,770.47		100.2	5,758.36	-1012.11	14.95
P C								0	0
P V								0	0
Sub Head :	02	(EMP-2 Grant-in-aid to private agencies for Industrial Training i							
N C								0	0
N V	170.82		170.82	113.88		4.51	99.04	-14.84	13.03
P C								0	0
P V								0	0
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
						4.59	17.72	-92.28	83.89

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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 :	03	(SCW-29 Integrated Prohibition in Drive in Tribal Area)								
N C									0	0
N V	165			165	110	4.59	17.72	-92.28		83.89
P C								0		0
P V								0		0
Sub Head :	05	(SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A								
N C									0	0
N V	1,209.56			1,209.56	806.37	5.16	706.45	-99.92		12.39
P C								0		0
P V								0		0
Sub Head :	06	(SCW-25- Financial Assistance to destitute widows for their rehab								
N C									0	0
N V	9,780			9,780	6,520	698.49	4,304.4	-2215.6		33.98
P C								0		0
P V								0		0
Sub Head :	09	(SCW-22- Establishment and Expansion of Institution under S.I.T.								
N C									0	0
N V	50.12			50.12	33.41	.21	5.62	-27.79		83.18
P C								0		0
P V								0		0

Sub Head : 13 (SSW-02-Child Welfare (Foster Care, After care and rehabilitation

N C						0	0
N V	33.45	33.45	22.3	.22	21	-1.3	5.83
P C						0	0
P V						0	0

Sub Head : 14 (SSW- 01 Direction and Administration)

N C						0	0
N V	178.37	178.37	118.91	.56	102.27	-16.64	13.99
P C						0	0
P V						0	0

Sub Head : 19 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age

N C						0	0
N V	1,872.21	1,872.21	1,248.14		1,185.36	-62.78	5.03
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 18 (SSW- 10 National family benefit scheme (sankat mochan yojna) (A

N C						0	0
N V	400	400	266.67		266.66	-.01	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 09 Indira Gandhi National Old Age Pension Scheme(A.C.A.)(

N C						0	0
N V	17,550	17,550	11,700		11,700	0	0
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		15	(SSW- 07 Indira Gandhi National Disable Pension Scheme(A.C.A))								
N C										0	0
N V		100			100	66.67		216.68		+150.01	225
P C										0	0
P V										0	0
Sub Head :		16	(SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponse								
N C										0	0
N V		1,345.89			1,345.89	897.26		1.51	472	-425.26	47.4
P C										0	0
P V										0	0
Sub Head :		18	(SSW- 10 National family benefit scheme (sankat mochan yojna) (A								
N C										0	0
N V										0	0
P C										0	0
P V										0	0
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C						0	0
N V	1,645.6	1,645.6	1,097.07	294.43	371.53	-725.54	66.13
P C						0	0
P V						0	0

Sub Head : 06 (MDM-3- Special Provision for Nutrition under Tribale Area sub pl

N C						0	0
N V	1,610.51	1,610.51	1,073.67	183.72	307.17	-766.5	71.39
P C						0	0
P V						0	0

Sub Head : 08 (MDM-2 Foodgrain to parents of tribal daughters Studying in publi

N C						0	0
N V	6,800	6,800	4,533.33		.63	-4532.7	99.99
P C						0	0
P V						0	0

Sub Head : 10 (MDM Scheme for Children in Public Primary Schools)

N C						0	0
N V	5,580.07	5,580.07	3,720.05	130.35	1,255.97	-2464.08	66.24
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (MDM Scheme for Children in Public Primary Schools (100% CSS)())

N C						0	0
N V	910.79	910.79	607.19		456.34	-150.85	24.84
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		796									
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	19,558.98			19,558.98	13,039.32	925.06	6,850.98	-6188.34		47.46
P	C								0		0
P	V								0		0
Sub Head :		02	(NTR-2-introduction of Integrated Child Development Service Schem								
N	C							44.78	+44.78		0
N	V								0		0
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	30,907.19			30,907.19	20,604.79	10,869.34	22,152.3	+1547.51		7.51
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	12,267.75			12,267.75	8,178.5		4,941.48	-3237.02		39.58
P	C								0		0
P	V								0		0

							0	0	
Sub Head :	31	(Special Provision of Crop husbandry under tribale sub-plan.)							
N C							0	0	
N V	3,890.5	3,890.5	2,593.67	642.76	950.63		-1643.04	63.35	
P C							0	0	
P V							0	0	
Sub Head :	34	(Special Provision of Crop Husbandry in Horticulture under tribal							
N C							0	0	
N V	160	160	106.67	2.32	6.26		-100.41	94.13	
P C							0	0	
P V							0	0	
Sub Head :	44	(A scheme for declaration of Dang District under 100% organic far							
N C							0	0	
N V	1,500	1,500	1,000	500	1,000		0	0	
P C							0	0	
P V							0	0	
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	35	(Development and Strengthening of Infrastructure Facilities for							
N C							0	0	
N V							0	0	
P C							0	0	
P V							0	0	
Sub Head :	43	(Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee							
N C							0	0	
N V	.01	.01	.01				-.01	100	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

N C							0	0
N V	20	20	13.33		.59		-12.74	95.57
P C							0	0
P V							0	0

Sub Head : (SLC-25 Intergrated Water Shed Devlopment Programm in Tribal Area

N C							0	0
N V	8,440	8,440	5,626.67				-5626.67	100
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C							0	0
N V	3.31	3.31	2.21				-2.21	100
P C							0	0
P V							0	0

Sub Head : (ANH-6 -Intensive Cattle Devlopment Programme)

N C							0	0
N V	1,057.33	1,057.33	704.89		3.16	417.84	-287.05	40.72
P C							0	0
P V							0	0

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

N C							0	0
N V	603.21	603.21	402.14		6.31	325.34	-76.8	19.1
P C							0	0
P V							0	0

0

Sub Head :	20	(ANH-1- Establishment of Regional Officer on Tribal Area.)						
N C							0	0
N V	235.52	235.52	157.01	.18	140.94	-16.07		10.24
P C						0		0
P V						0		0
Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						
N C							0	0
N V	508.94	508.94	339.29	.64	269.65	-69.64		20.53
P C						0		0
P V						0		0
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P						
N C							0	0
N V	1,368.08	1,368.08	912.05	43.52	189.07	-722.98		79.27
P C						0		0
P V						0		0
Major Head :	2404							
SubMajor Head :	00							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(DMS-3 Dairy Development Programmes under TASP)						
N C							0	0
N V	509.38	509.38	339.59			-339.59		100
P C						0		0
P V						0		0
						0	0	0
						-1.5		100
						0		0

N C						0	0
N V	1,046.65	1,046.65	697.77	33.77	253.21	-444.56	63.71
P C						0	0
P V						0	0

Sub Head : (FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan)

N C						0	0
N V	126.72	126.72	84.48	5.65	7.33	-77.15	91.32
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-15 Forest Research)

N C						0	0
N V	2,688.69	2,688.69	1,792.46	15.25	1,565.46	-227	12.66
P C						0	0
P V						0	0

Sub Head : (FST-1 Forest Protection)

N C						0	0
N V	2,303.94	2,303.94	1,535.96	71.03	909.35	-626.61	40.8
P C						0	0
P V						0	0

Sub Head : (FST- 9 Acquisition of Private Forests)

N C						0	0
N V	390.23	390.23	260.15	.93	208.27	-51.88	19.94
P C						0	0
P V						0	0

0

Sub Head :	30	(Vrux kheti Yojana)							
N C							0	0	
N V	281		281	187.33	11.84	155.32	-32.01	17.09	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	31	(Agro Forestry Scheme(60-40 Centrally Sponsored Scheme))							
N C							0	0	
N V	482.19		482.19	321.46	25.25	40.47	-280.99	87.41	
P C							0	0	
P V							0	0	
SubMajor Head : 02									
Minor Head : 796									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Management and Development of WildLife)							
N C							0	0	
N V	851.59		851.59	567.73	25.65	470.06	-97.67	17.2	
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	33.33			-33.33	100	
P C							0	0	
P V							0	0	
Major Head : 2408									

N C					0	0
N V	11.58	11.58	7.72	7.47	- .25	3.24
P C					0	0
P V					0	0
Sub Head :	03	(AER-2 Grant-in-aid to Gujarat Agriculture University for Educati				
N C					0	0
N V	1,767.99	1,767.99	1,178.66	1,122.66	-56	4.75
P C					0	0
P V					0	0
Sub Head :	04	(ARE-Extension Education Programme in Tribal Area)				
N C					0	0
N V	1,858.02	1,858.02	1,238.68	1,219.34	-19.34	1.56
P C					0	0
P V					0	0
Sub Head :	05	(AER-6 Agriculture Research Programme in Tribal Area.)				
N C					0	0
N V	1,254.42	1,254.42	836.28	809.3	-26.98	3.23
P C					0	0
P V					0	0
Sub Head :	06	(AGR-Tribal Research Training Centre.)				
N C					0	0
N V	17.05	17.05	11.37	11.36	- .01	0.09
P C					0	0
P V					0	0
Sub Head :	07	(AER-6 Strenthening Research in Veterinary Science and Animal Hus				
N C					0	0
N V	23.04	23.04	15.36	15.36	0	0
P C					0	0
P V					0	0
Major Head :	2425					
SubMajor Head :	00					
Minor Head :	796					

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2501

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		1,992			1,992	1,328	3,128.23	3,208.55		+1880.55	141.61
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (WSS-33 Rural Sanitation Programme(60-40 Centrally Sponsored Sch

N C										0	0
N V		13,912.03			13,912.03	9,274.69		6,120.12		-3154.57	34.01
P C										0	0
P V										0	0

Sub Head : (REM-7 Aajeevika(60-40 Centrally Sponsored Schemes))

N C										0	0
N V		3,000			3,000	2,000				-2000	100
P C										0	0
P V										0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Mission Manglam)

N C						0	0
N V	1,220	1,220	813.33	389.4	796.07	-17.26	2.12
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (REM-3 National Rural Employment Guarantee Scheme under Tribale Ar

N C						0	0
N V	8,082	8,082	5,388		2,414.51	-2973.49	55.19
P C						0	0
P V						0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-3 Strengthening of Block Units in Tribal Areas Health)

N C						0	0
N V	2,540.56	2,540.56	1,693.71	2,432.26	2,546	+852.29	50.32
P C						0	0
P V						0	0

Sub Head :	20	(CDP-17 Infrastructure Development)						0	0
N C							0	0	
N V	3,000	3,000	2,000	25	110	-1890	94.5		
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						0	0
N C							0	0	
N V	40,961.47	40,961.47	27,307.65	17,922.04	17,922.04	-9385.61	34.37		
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						0	0
N C							0	0	
N V					20,480.74	+20480.74	0		
P C						0	0		
P V						0	0		
Sub Head :	21	(CDP-19 Rashtriya Gram Swaraj Abhiyan(60-40 Partially Centrally						0	0
N C							0	0	
N V	106.16	106.16	70.77			-70.77	100		
P C						0	0		
P V						0	0		
Sub Head :	22	(Shyama Prasad Mukherji Rurban Mission(SPMRM)())						0	0
N C							0	0	
N V	6,117.65	6,117.65	4,078.43		366.67	-3711.76	91.01		
P C						0	0		
P V						0	0		
Major Head :	2575								

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		253									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-44- Adminisration structure for Project Area)								
N C										0	0
N V		15.03				15.03	10.02	.52	1.8	-8.22	82.04
P C										0	0
P V										0	0
Sub Head :		02	(VKY-45 Administration Structure for Project Area (Tribal Develop								
N C										0	0
N V		42				42	28	1.4	13	-15	53.57
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(END-57 (A) Development of Government Colleges)								
N C										0	0
N V		134.03				134.03	89.35	.03	87.13	-2.22	2.48
P C										0	0
P V										0	0
Sub Head :		05	(END-45 Strengthening of Non Dept. in Government Arts and Commerce								

Sub Head : 06 (EDN-45 Strengthening of New Post in Government Arts and Commerce

N C						0	0
N V	30	30	20	.4	16.97	-3.03	15.15
P C						0	0
P V						0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-14-Establishment of Service Centre Taluka blood Transfusion

N C						0	0
N V	4.17	4.17	2.78		2.51	-.27	9.71
P C						0	0
P V						0	0

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C						0	0
N V	11.74	11.74	7.83	.03	7.42	-.41	5.24
P C						0	0
P V						0	0

Sub Head : 03 (HLT-46-Increase in number of bed in distric hospitals)

N C						0	0
N V	5.47	5.47	3.65		3.43	-.22	6.03
P C						0	0
P V						0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				12.35	218.15	-149.18	40.61
						0	0
						0	0

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(VKY-45- Govt. Residential Schools)								
N	C									0	0
N	V	551			551	367.33	12.35	218.15	-149.18	40.61	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(VKY-239 -Grant-in-aid to Backward class Hostels.)								
N	C									0	0
N	V	112.63			112.63	75.09		72.02	-3.07	4.09	
P	C								0	0	
P	V								0	0	
Sub Head :		09	(EMP-1-Craftsman Training Scheme.)								
N	C									0	0
N	V	42.46			42.46	28.31		24.22	-4.09	14.45	
P	C								0	0	
P	V								0	0	
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(APR 10 Scheme for Strengthening hill villages in Tribal Area)								

Sub Head : 02 (AGR-10-Scheme for Srengthening hill millets in Tribal Area.)

N C						0	0
N V	61.22	61.22	40.81	20.4		-20.41	50.01
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	33.33			-33.33	100
P C						0	0
P V						0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	42.2	42.2	28.13	27.36		-.77	2.74
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	43.33	21.67	21.67	-21.66	49.99
P C						0	0
P V						0	0

Sub Head : 06 (AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)

N C						0	0
N V	39.17	39.17	26.11	13.06		-13.05	49.98
P C						0	0
P V						0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				69.33	156	-17.33	10

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		306									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNR-223 Adminisration Superintending Engineer Vadodara Panchayat								
N	C									0	0
N	V	260			260	173.33	69.33	156		-17.33	10
P	C									0	0
P	V									0	0
Minor Head :		307									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SLC-5 Preparation of Land for Agricultural with Bench Terrace sy								
N	C									0	0
N	V	100			100	66.67				-66.67	100
P	C									0	0
P	V									0	0
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-24-Mobil Unit)								

N C						0	0
N V	5.57	5.57	3.71		3.61	-.1	2.7
P C						0	0
P V						0	0

Sub Head : (ANH-26- Establishment of Live Strock Production Centres in Dangs)

N C						0	0
N V	25.69	25.69	17.13		16.65	-.48	2.8
P C						0	0
P V						0	0

Sub Head : (ANH-26-Incentive Poultry Devlopment Programme in Dang.)

N C						0	0
N V	29.1	29.1	19.4	.17	11.12	-8.28	42.68
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-11-Planning and Statistical Cell)

N C						0	0
N V	9.51	9.51	6.34		6.13	-.21	3.31
P C						0	0
P V						0	0

Sub Head : (FST-12-Improved Logging)

N C						0	0
N V	12.13	12.13	8.09		7.24	-.85	10.51
P C						0	0
P V						0	0

					2.42	-.38	13.57
						0	0
						0	0

Sub Head : 31 (IND-32 Financial Assistance to Commissioner, Cottage and Rural In

N C							0	0
N V	30	30	20		3		-17	85
P C							0	0
P V							0	0

Sub Head : 33 (Financial assistance to Industries)

N C							0	0
N V	3,000	3,000	2,000	72.89	291.33		-1708.67	85.43
P C							0	0
P V							0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (IND-4 Assiastaince to institutes for industrial Development for

N C							0	0
N V	40	40	26.67		26.1		-.57	2.14
P C							0	0
P V							0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C									0	0
N	V	5,529			5,529	3,686	415.26	4,158.85	+472.85		12.83
P	C									0	0
P	V									0	0
Sub Head :		12	(Mukhya Mantri Gram Sadak Yojana)								
N	C									0	0
N	V	49,641			49,641	33,094	5,066.65	31,266.65	-1827.35		5.52
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		796									

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	880	880	586.67	95	459.6	-127.07	21.66
P C						0	0
P V						0	0

Sub Head : 02 (RBD-10 Special Provision for Roads and Bridges under Tribal area)

N C						0	0
N V	3,200	3,200	2,133.33	192.89	369.53	-1763.8	82.68
P C						0	0
P V						0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Department)

N C						0	0
N V	243.07	243.07	162.05	2.36	152.12	-9.93	6.13
P C						0	0
P V						0	0

Sub Head : 02 (VKY-43 Expenditure for IT)

N C						0	0
N V	100	100	66.67	1.06	2.53	-64.14	96.21
P C						0	0
P V						0	0

Major Head : 3452

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 3452

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Integrated Tourist Destination Management)

N C										0	0
N V		200			200	133.33	62	128		-5.33	4
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Skilling & Entrepreneurship)

N C										0	0
N V		100			100	66.67	34	67		+ .33	0.49
P C										0	0
P V										0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Minor head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-01 Supply of Iodised Solt)

N C						0	0
N V	350.09	350.09	233.39		129.36	-104.03	44.57
P C						0	0
P V						0	0

Sub Head : 02 (PDS-19 Special Provision for Civil Supplies under Tribale Sub Pla

N C						0	0
N V	35.5	35.5	23.67	.25	.84	-22.83	96.45
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Food Security())

N C						0	0
N V	9,875.7	9,875.7	6,583.8		1,772.31	-4811.49	73.08
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				.37	65.06	-28.43	30.41

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WAN-2 Checking of malparcties & Weights & Measutres)								
N	C									0	0
N	V	140.23		140.23		93.49		.37	65.06	-28.43	30.41
P	C									0	0
P	V									0	0
Sub Head :		05	(Financial Assistance to the tribal beneficiarie of Surplus Gover								
N	C									0	0
N	V	10		10		6.67				-6.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		04	(UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsor								
N	C									0	0
N	V	200		200		133.33				-133.33	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	500	500	333.33			-333.33	100
NP-Voted	867515.65	*****	*****	68,700.19		-578343.77	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 Charged:

	500	500	333.33		88.09	-245.24	73.57
Total Voted:							
	*****	8,67,515.65	*****	68,700.19	4,39,952.32	-138391.45	23.93

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4059									
SubMajor Head :		60									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction (RnB))								
N	C									0	0
N	V	1,364.82				1,364.82	909.88		268.22	-641.66	70.52
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	1				1	.67			-.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction (Legal)(75-25 Centerally Sponcered Scheme))								
N	C									0	0
N	V	1,165.1				1,165.1	776.73	4.56	1,096.86	+320.13	41.22
P	C									0	0
P	V									0	0
Major Head :		4202									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 45 (EDN-2 Construction of Classrooms)

N C						0	0
N V	2,100.01	2,100.01	1,400.01	933.6	1,633.9	+233.89	16.71
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C						0	0
N V	9,309.84	9,309.84	6,206.56		819.7	-5386.86	86.79
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 43 (Works (Education Department)(60-40 Centrally Sponsored Scheme))

N C						0	0
N V	13,553.5	13,553.5	9,035.67		1,674.91	-7360.76	81.46
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-31 Community Health Centre Finance Commission-NABH)

N C										0	0
N V		309.23				309.23	206.15			-206.15	100
P C										0	0
P V										0	0

Sub Head : 02 (HLT-34 Primary Health Centers)

N C										0	0
N V		105.25				105.25	70.17			-70.17	100
P C										0	0
P V										0	0

Sub Head : 42 (HLT-72 Building)

N C										0	0
N V		7,286.26				7,286.26	4,857.51		1,848.43	-3009.08	61.95
P C										0	0
P V										0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 44 (Provision for Furniture, Motor Vehicle ())

N C							0	0
N V	1	1	.67				-.67	100
P C							0	0
P V							0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

N C							0	0
N V	500	500	333.33	208	375		+41.67	12.5
P C							0	0
P V							0	0

Sub Head : 09 (Rural Water Supply Programme)

N C							0	0
N V	1,04,960	1,04,960	69,973.33		68,700.33		-1273	1.82
P C							0	0
P V							0	0

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C							0	0
N V	14,800	14,800	9,866.67	6,164	11,098		+1231.33	12.48
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/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 :		4215									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(National Rural Drinking Water Programme Coverage(50-50 Centrally								
N	C									0	0
N	V	11,400			11,400	7,600	7,349.16	7,349.16	-250.84		3.3
P	C								0		0
P	V								0		0
SubMajor Head :		02									
Minor Head :		796									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Special Provision For Water Supply and Sanitation Under Tribal A								
N	C									0	0
N	V	7,400			7,400	4,933.33	333.37	927.59	-4005.74		81.2
P	C								0		0
P	V								0		0
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		796									

Minor head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction (RnB))

N C						0	0
N V	1,200	1,200	800	.07	436.39	-363.61	45.45
P C						0	0
P V						0	0

Sub Head : 04 (Construction (Health))

N C						0	0
N V	390	390	260		50	-210	80.77
P C						0	0
P V						0	0

Sub Head : 05 (Construction(Home))

N C						0	0
N V	9,300	9,300	6,200		6,200	0	0
P C						0	0
P V						0	0

Sub Head : 07 (Government Residential Buildings for Revenue Department)

N C						0	0
N V	790.6	790.6	527.07			-527.07	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Construction of Residential Buildings for Legal Department(75-25

N C						0	0
N V	2,034.62	2,034.62	1,356.41	2.01	213.07	-1143.34	84.29
P C						0	0
P V						0	0

Major Head : 4225

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No 96 Tribal Area Sub Plan

Capital Section

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	16,621.28				16,621.28	11,080.85	7,381.33	10,205.17	-875.68	7.9
P C									0	0
P V									0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (SSW- 15 - Building Construction)

N C									0	0
N V	55				55	36.67		23.99	-12.68	34.58
P C									0	0
P V									0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	660	660	440			-440	100
P C						0	0
P V						0	0

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C						0	0
N V				106.09	396.02	+396.02	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C						0	0
N V	8,042.82	8,042.82	5,361.88	1.76	1,871.66	-3490.22	65.09
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	815.35	815.35	543.57	12.13	246.91	-296.66	54.58
P C						0	0
P V						0	0

Sub Head : (FST-8 Gujarat Community Forestry Project)

N C						0	0
N V	4,985.53	4,985.53	3,323.69	270.71	2,870.32	-453.37	13.64
P C						0	0
P V						0	0

Sub Head : (FST-30 Gujarat Forestry Development Project under J.B.I.C Japan)

N C						0	0
N V	2	2	1.33			-1.33	100
P C						0	0
P V						0	0

Sub Head : (Participatory Forest Management Scheme under Gujarat Forest Deve

N C						0	0
N V	1,100	1,100	733.33	49.39	774.48	+41.15	5.61
P C						0	0
P V						0	0

Sub Head : (Modernization of Timber Depot (Tribal) Plan)

N C						0	0
N V	150	150	100	7.02	48.8	-51.2	51.2
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission())

N C						0	0
N V	.14	.14	.09			-.09	100
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Afforestation Programme(60-40 Partly Centrally Sponsore

N C										0	0
N V		329.19				329.19	219.46			-219.46	100
P C										0	0
P V										0	0

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-20 Construction of Godown)

N C										0	0
N V		626.28				626.28	417.52			-417.52	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	.67				-.67	100
P C							0	0
P V							0	0

Sub Head : 02 (Construction of office building For co-operation)

N C							0	0
N V	73.07	73.07	48.71	24.69	49.05		+.34	0.7
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	2,395.33		1,696.51		-698.82	29.17
P C							0	0
P V							0	0

				120.25	1,555.09		0	0
							-2218.24	58.79
							0	0

N C							0	0
N V	1,000	1,000	666.67	9.96	9.96		-656.71	98.51
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-39 Damanaganga Project)

N C							0	0
N V	1	1	.67				-.67	100
P C							0	0
P V							0	0

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

N C							0	0
N V	20,000	20,000	13,333.33		11,908		-1425.33	10.69
P C							0	0
P V							0	0

Sub Head : (IRG-39 Karjan Irrigation Scheme)

N C	100	100	66.67				-66.67	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : (IRG-39 Karjan Irrigation Scheme)

N C							0	0
N V					11.23		+11.23	0
P C							0	0
P V							0	0

0

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4700									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		46	(Improvement of Irrigation management through farmers participation)								
N	C									0	0
N	V	1,368.81		1,368.81		912.54		22.19	287.92	-624.62	68.45
P	C									0	0
P	V									0	0
Sub Head :		47	(IRG-34 Extention Renovation Modernisation)								
N	C									0	0
N	V	4,665		4,665		3,110		150.67	1,585.66	-1524.34	49.01
P	C									0	0
P	V									0	0
Sub Head :		48	(Par-Tapi-Narmada Link Project)								
N	C									0	0
N	V	10		10		6.67				-6.67	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-39 Direction)

N C						0	0
N V	632.89	632.89	421.93	5.23	315.84	-106.09	25.14
P C						0	0
P V						0	0

Sub Head : 02 (IRG-39)

N C						0	0
N V	7,861.48	7,861.48	5,240.99	46.21	3,297.35	-1943.64	37.09
P C						0	0
P V						0	0

Major Head : 4701

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-93 Direction)

N C						0	0
N V	299.02	299.02	199.35	11.76	148.44	-50.91	25.54
P C						0	0
P V						0	0

Sub Head : 33 (IRG-66 Supply of Water to18 Villages of Valsad From Damanganga P

N C						0	0
N V	350	350	233.33	14.32	34.15	-199.18	85.36
P C						0	0
P V						0	0

				2.01	16.48	- .19	1.14
						0	0

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Minor Irrigation)

N C										0	0
N V	64,169.36		64,169.36		42,779.57	34.92	43,019.94			+240.37	0.56
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani- Ground W

N C										0	0
N V	1,000		1,000		666.67					-666.67	100
P C										0	0
P V										0	0

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 03 (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C						0	0
N V	27,921	27,921	18,614		18,614	0	0
P C						0	0
P V						0	0

Sub Head : 04 (Capital Contribution to GUVNL For erection of Sub Stations and T

N C						0	0
N V	25,100	25,100	16,733.33	10,866.66	16,733.33	0	0
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-16- Share Capital contribution to Cooperative Sugar Factorie

N C						0	0
N V	392.92	392.92	261.95		342.92	+80.97	30.91
P C						0	0
P V						0	0

Major Head : 4885

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4885									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(IND-70-Share Capital Contribution to Industries Societies.)								
N C									0	0
N V	1			1	.67				- .67	100
P C									0	0
P V									0	0
Major Head :	5054									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RBD-2(A) State Highway)								
N C									0	0
N V	50,762			50,762	33,841.33	2,254.1	17,482.02		-16359.31	48.34
P C									0	0
P V									0	0
Major Head :	5055									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat State Road Transport Corporation)

N C						0	0
N V	11,157.65	11,157.65	7,438.43			-7438.43	100
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C						0	0
N V	2,911.03	2,911.03	1,940.69	633.39		-1307.3	67.36
P C						0	0
P V						0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C						0	0
N V	800	800	533.33	261	427	-106.33	19.94
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: NOV Financial Year: 2019 - 2020

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-61 provide loans scheme for various educational / professio

N C										0	0
N V		3,000				3,000	2,000		1,000	-1000	50
P C										0	0
P V										0	0

Major Head : 6851

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-73 Loans to Industrial Co-operatives Societies in tribale are

N C										0	0
N V		1				1	.67			-.67	100
P C										0	0
P V										0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	2,194.15	2,194.15	1,462.77			-1462.77	100
P C						0	0
P V						0	0

Totals :

NP-Charged	100	100	66.67			-66.67	100
NP-Voted	530529.7	5,30,529.7	*****	37,651.93		-353686.47	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	100	100	66.67			-66.67	100
Total Voted:							
	5,30,529.7	5,30,529.7	*****	37,651.93	2,72,633.43	-81053.04	22.92

For the Gran

96

For the Month Of:

NOV Financial Year: 2019 - 2020

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

For the Gran **100** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		100	Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Development and Urban Housing Department)								
N	C									0	0
N	V	599.47			599.47	449.6	42.56	376.92	-72.68	16.17	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		599.47			599.47	449.6	42.56		-449.6	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		599.47			599.47	449.6	42.56	376.92	-72.68	16.17	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V						-	-	
						0	0	
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)						
N C	2,500		2,500	1,875		-1875	100	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal						
N C	5,000		5,000	3,750		-3750	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		-.75	100	
N V						0	0	
P C						0	0	
P V						0	0	
Major Head :	2216							
SubMajor Head :	02							
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi						
N C						0	0	
N V	794		794	595.5	529.34	-66.16	11.11	
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	100	100	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	100	100	75	66.66		-8.34	11.12	
P C						0	0	
P V						0	0	
Sub Head :	07	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower						
N C						0	0	
N V	780	780	585	260	780	+195	33.33	
P C						0	0	
P V						0	0	
Sub Head :	10	(HSG-62 Assistance to Gujarat Housing Board for Estate Management						
N C						0	0	
N V	1,200	1,200	900	400	1,200	+300	33.33	
P C						0	0	
P V						0	0	
Sub Head :	11	(HSG-63 Capacity Building, Skill Development Coomunity participat						
N C						0	0	
N V	100	100	75	33.34	100	+25	33.33	
P C						0	0	
P V						0	0	
						0	0	
					2,666.66	-333.34	11.11	

For the Gran 101 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		101	Urban Housing								
Revenue Section											
Major Head :		2216									
SubMajor Head :		02									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(HSG- Trunk infrastructure facilities for new housing colonies)								
N C										0	0
N V		4,000			4,000	3,000		2,666.66		-333.34	11.11
P C										0	0
P V										0	0
Sub Head :		22	(Assistance for Preparation of Detailed Projects Reports, Survey								
N C										0	0
N V		5,000			5,000	3,750		3,333.34		-416.66	11.11
P C										0	0
P V										0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-78 Assistance to Municipal Corporations for Housing for Econ								
N C										0	0
N V		8,801.02			8,801.02	6,600.77		5,867.34		-733.43	11.11
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C					0	0
N V	2,057.57	2,057.57	1,543.18	415.55	-1127.63	73.07
P C					0	0
P V					0	0

Sub Head : 04 (HSG- Assitance to Municipal Corporation Under Housing for all())

N C					0	0
N V	34,637	34,637	25,977.75	14,014.8	-11962.95	46.05
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance to Municipalities for Housing for Economically Weaker

N C					0	0
N V	6,188.2	6,188.2	4,641.15	4,125.46	-515.69	11.11
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C					0	0
N V	2,571.95	2,571.95	1,928.96		-1928.96	100
P C					0	0
P V					0	0

				4,384	-3836	46.67
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For the Gran 101 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		101	Urban Housing								
Revenue Section											
Major Head :		2216									
SubMajor Head :		02									
Minor Head :		192									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HSG- Assistance to Municipalities Under Housing for all(60-40 Cen								
N C										0	0
N V		10,960			10,960	8,220		4,384		-3836	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		3,593			3,593	2,694.75		2,395.34		-299.41	11.11
P C										0	0
P V										0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo								
N C										0	0
N V		514.39			514.39	385.79				-385.79	

N V	514.55	514.55	585.75			-585.75	100
P C						0	0
P V						0	0

Sub Head : (HSG- Assistance to Urban/Aria Development Authorities Under Housi

N C						0	0
N V	12,393	12,393	9,294.75		3,518.01	-5776.74	62.15
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Establishment for implementation of Gujrat Ownership Flat Act, 1

N C						0	0
N V	10.05	10.05	7.54	.86	7.44	-.1	1.33
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	43.85	43.85	32.89	2.54	20.68	-12.21	37.12
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	18,602.24			18,602.24	13,951.68			-13951.68	100
NP-Voted	99444.03			99,444.03	74,583.02	1,530.06		-74583.02	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:									
	18,602.24			18,602.24	13,951.68			-13951.68	100
Total Voted:									
	99,444.03			99,444.03	74,583.02	1,530.06	46,924.62	-27658.4	37.08

ABBREVIATIONS USED :

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

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

N C						0	0
N V	51.2	51.2	38.4	1.83	23.41	-14.99	39.04
P C						0	0
P V						0	0
Sub Head :	02	(UDP-26 Preparation of Regional Plan,Development Plan and Town pl					
N C						0	0
N V	394.96	394.96	296.22	28.91	280.3	-15.92	5.37
P C						0	0
P V						0	0
Sub Head :	03	(Chief Town Planner(Town Planning and Valuation Department))					
N C						0	0
N V	2,279.35	2,279.35	1,709.51	189.11	1,745.01	+35.5	2.08
P C						0	0
P V						0	0
Sub Head :	04	(UDP-1 Development and Implementation of Perspective Urban Planni					
N C						0	0
N V	2,211.46	2,211.46	1,658.6	89.57	976.1	-682.5	41.15
P C						0	0
P V						0	0
Sub Head :	05	(UDP-83 Directorate of Fire Services)					
N C						0	0
N V	13,181.11	13,181.11	9,885.83	8.63	77.09	-9808.74	99.22
P C						0	0
P V						0	0
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(UDP-50 Assistance to Gujarat Urban Development Mission for proje					
N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head :	06	(UDP Grant in aid to Techological Innovative solution for Urban D						
N C						0	0	
N V	1		1	.75		-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	07	(Assistance for Information, Education and Communication- IEC (Me						
N C						0	0	
N V	1		1	.75		-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	08	(Vibrant Summit 2017)						
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	1,057.16		1,057.16	792.87	352.38	1,057.16	+264.29	33.33
P C						0	0	
P V						0	0	
Sub Head :	46	(UDP-5-Nirmal Urban)						
N C						0	0	
N V	3,260		3,260	2,445		2,173.34	-271.66	11.11
P C						0	0	
P V						0	0	
						0	0	
						1,000	-3642.5	78.46

N C						0	0
N V	59,600	59,600	44,700	20,400	58,100	+13400	29.98
P C						0	0
P V						0	0

Sub Head : (UDP- Assistance to Works of Widening of Railway Crossings in Cit

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

Sub Head : (UDP-Grant in aid Municipal Corporations for Atal Mission for Rej

N C						0	0
N V	25,290.29	25,290.29	18,967.72	39,179	71,507.3	+52539.58	276.99
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-85-Allocation of receiptes from entertainment tax to Municip

N C						0	0
N V	2,534.97	2,534.97	1,901.23	844.99	2,534.97	+633.74	33.33
P C						0	0
P V						0	0

Sub Head : (UDP-86 Niramal Urban)

N C						0	0
N V	4,890	4,890	3,667.5		3,260	-407.5	11.11
P C						0	0
P V						0	0

Sub Head : (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk

N C						0	0
N V	1,54,416.45	1,54,416.45	1,15,812.34		*****	-9895.89	8.54
P C						0	0
P V						0	0

							0	0
Sub Head :	13	(UDP-7 Contribution towards Urban Development Fund)						
N C						0	0	
N V	1	1	.75			-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	14	(UDP-4 Vajpayee Nagar Vikas Yojana)						
N C						0	0	
N V	1	1	.75			-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	15	(UDP-6-Good Governance Initiative)						
N C						0	0	
N V	200	200	150	66.66	200	+50	33.33	
P C						0	0	
P V						0	0	
Sub Head :	17	(UDP- Assistance to Works of Widening of Railway Crossings in Cit						
N C						0	0	
N V	1	1	.75		.33	-.42	56	
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								

P V							-	-
							0	0
Minor Head :	191							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	05	(UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona						
N C							0	0
N V	5,225.65	5,225.65	3,919.24	1,741.89	5,225.65	+1306.41		33.33
P C							0	0
P V							0	0
Sub Head :	07	(UDP-49-Incentive Grant to Corporation for Development Work)						
N C							0	0
N V	2,33,718.1	2,33,718.1	1,75,288.58		*****	-19476.52		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	43,580.56	43,580.56	32,685.42	20,842.01	49,392.53	+16707.11		51.11
P C							0	0
P V							0	0
Minor Head :	192							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(UDP-21 50% Grant-in-aid to Municipallities Professional Tax)						
N C							0	0
N V	4,015.64	4,015.64	3,011.73	1,338.54	4,015.64	+1003.91		33.33
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 80

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary)

N C										0	0
N V		178.5				178.5	133.88	59.5	178.5	+44.62	33.33
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C										0	0
N V		36,178.89				36,178.89	27,134.17	37,084.65	87,885.22	+60751.05	223.89
P C										0	0
P V										0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan())

N C							0	0
N V	1	1	.75	3,862	4,927.66	+4926.91	656921.33	
P C						0	0	
P V						0	0	

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsor

N C							0	0
N V	4,163.08	4,163.08	3,122.31	4.24	37.75	-3084.56	98.79	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	932595.91	*****	*****	2,22,098.17		-699446.93	100	
P-Charged				0	0	0	0	
P-Voted						0	0	

Surrender/Withdrawal

Total Voted:

*****	9,32,595.91	*****	*****	2,22,098.17	8,64,032.18	+164585.25	23.53	
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For the Gran 102 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 102 Urban Development

Capital Section

Major Head : 4217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-Share Capital for Diamond Research and Mercantile City Compa

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (UDP-65 Share Capital for Metro Link Express for Gandhinagar (50-

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat Urban Development Company)

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

For the Gran 102 For the Month Of: DEC Financial Year: 2019 - 2020

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 103 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	103	Compensation ,Assignment and Tax Collection Charges								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	797									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Transfer to Education Cess Fund)								
N C	3,000				3,000	2,250			-2250	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Local Bodies for Primary Education for Education C								
N C									0	0
N V	16,500				16,500	12,375	5,500	16,500	+4125	33.33
P C									0	0
P V									0	0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Municipalities and Muni.Corporations for Land Rev

N C						0	0
N V	500	500	375		333.34	-41.66	11.11
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	106.66	320	+80	33.33
P C						0	0
P V						0	0

Totals :

NP-Charged	3,000	3,000	2,250			-2250	100
NP-Voted	17320	17,320	12,990	5,606.66		-12990	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:	17,320	17,320	12,990	5,606.66	17,153.34	+4163.34	32.05

For the Gran 103 For the Month Of: DEC Financial Year: 2019 - 2020

ABBREVIATIONS USED :

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

For the Gran **104** For the Month Of: **DEC** Financial Year: **2019 - 2020**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		104	Other Expenditure Pertaining to Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Community Development Project)								
N	C									0	0
N	V	39			39	29.25	4.32	28.01	-1.24	4.24	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		39			39	29.25	4.32	28.01	-29.25	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		39			39	29.25	4.32	28.01	-1.24	4.24	
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: 2019 - 2020

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 105 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		105	Women and Child Development Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Women and Child Development Department)								
N	C									0	0
N	V	871.26			871.26	653.45	24.36	633.78	-19.67	3.01	
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		3.54	-7.71	68.53	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		886.26			886.26	664.7	24.36		-664.7	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

886.26

886.26

664.7

24.36

637.32

-27.38

4.12

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	1,275.89	1,275.89	956.92	8.12	425.31	-531.61	55.55
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,550.97	1,550.97	1,163.23	72.13	253.71	-909.52	78.19
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Juvenile Branch)

N C						0	0
N V	4.6	4.6	3.45	1.53	3.06	-.39	11.3
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rajiv Gandhi National Crech Scheme(60-40 Partially Centrally Sp

N C						0	0
N V	786.1	786.1	589.58	29.72	33.86	-555.72	94.26
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				22.64	200.19	-170.59	46.01

Sub Head : 40 (Police Station Based Support Centre)

N C							0	0
N V	414.57	414.57	310.93	10.2	115.82	-195.11		62.75
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (WCD-4 Grant to Mahila Mandals)

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

Sub Head : 32 (WCD-Women Help Line)

N C							0	0
N V	1,243.86	1,243.86	932.9		576.51	-356.39		38.2
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 29 (WCD-12 Swadhar Gruh(60-40 Partially Centrally Sponsored Scheme)

N C							0	0
N V	244.16	244.16	183.12		24.02	-159.1		86.88
P C							0	0
P V							0	0

Sub Head : 34 (SCW State Resource Center and National Mission For Empowerment o

N C							0	0
N V	842.97	842.97	632.23		28.6	-603.63		95.48
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	103									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	36	(Working Women Hostel(60-40 Partially Centrally Sponsored Scheme								
N C									0	0
N V	1,995.51				1,995.51	1,496.63			-1496.63	100
P C									0	0
P V									0	0
Sub Head :	37	(Comprehensive Scheme for Combating Trafficking of Women and Chil								
N C									0	0
N V	42				42	31.5			-31.5	100
P C									0	0
P V									0	0
Sub Head :	39	(Mahila Police Volunteer Scheme(60-40 Partially Centrally Sponso								
N C									0	0
N V	144.45				144.45	108.34			-108.34	100
P C									0	0
P V									0	0
Major Head :	2236									
SubMajor Head :	02									
Minor Head :	101									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel

N C							0	0
N V	26,839.59	26,839.59	20,129.69	2,025.65	15,999.27	-4130.42		20.52
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Nutrition Mission(80-20 Partially Centrally Sponsored S

N C							0	0
N V	22,944.73	22,944.73	17,208.55	955.83	12,429.95	-4778.6		27.77
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Integrated Child Development Scheme Training Programme (UDISHA P

N C							0	0
N V	120	120	90	192.88	230.7	+140.7		156.33
P C							0	0
P V							0	0

Sub Head : 12 (NTR-11 Mata Yashoda Award Plan)

N C							0	0
N V	186.03	186.03	139.52		18.77	-120.75		86.55
P C							0	0
P V							0	0

0 0

For the Gran 106 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/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 :	13	(NTR-12 Strengthening of ICDS Services)								
N C									0	0
N V	1,934.15			1,934.15	1,450.61	41.34	1,081.28	-369.33		25.46
P C								0		0
P V								0		0
Sub Head :	16	(NTR-19 Poshan Survey and Servalance System)								
N C									0	0
N V	795.01			795.01	596.26			-596.26		100
P C								0		0
P V								0		0
Sub Head :	17	(NTR-20 Mission manglam)								
N C									0	0
N V	.01			.01	.01			-.01		100
P C								0		0
P V								0		0
Sub Head :	18	(NTR-21 Biometric Infrastructure)								
N C									0	0
N V	2,725.14			2,725.14	2,043.86	7.69	61.77	-1982.09		96.98
P C								0		0
P V								0		0

For the Gran 106 For the Month Of: DEC Financial Year: 2019 - 2020

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(NTR-15 Pradhan Mantri Matru Vandana Yojana(PMMVY)(60-40 Partial								
N	C									0	0
N	V	4,079.07			4,079.07	3,059.3	.28	496.33	-2562.97	83.78	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		85			85	63.75	28.33		-63.75	100	
NP-Voted		229907.89			*****	*****	13,754.53		-172430.92	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		85			85	63.75	28.33	56.66	-7.09	11.12	
Total Voted:											

2,29,907.89

13,754.53

1,15,109.12

-57321.8

33.24

For the Gran 106 For the Month Of: DEC Financial Year: 2019 - 2020

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 103

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-14 Construction of Swadhar Gruh(75-25 Partially Centrally S

N C									0	0
N V	182			182	136.5				-136.5	100
P C									0	0
P V									0	0

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-22 Construction-Repairing & Upgradation of Block Office)

N C									0	0
N V	140			140	105	33.45	185.82		+80.82	76.97
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : 01 (NTR-5 Construction of Anganwadi(60-40 Partially Centrally Spons

N C							0	0
N V	2,865	2,865	2,148.75	60.76	178.65	-1970.1		91.69
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			-970.94		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	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 Purchase of Motor Converyance)

N C							0	0
N V	.5	.5	.38			-.38		100
P C						0		0
P V						0		0

For the Gran 106 For the Month Of: DEC Financial Year: 2019 - 2020

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="106"/> Other Expenditure Pertaining to Women and Child Development Department									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	4487.09			4,487.09	3,365.32	94.21		-3365.32	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:									
	4,487.09			4,487.09	3,365.32	94.21	364.47	-3000.85	89.17

ABBREVIATIONS USED :

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

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

