

DEPARTMENT NAME : RURAL DEVELOPMENT

Financial Year 2015-16 Final Budget with Demand - 71

Rs. In Lakhs

Sr. No	Demand	Major Head	Sub Major Head	Minor Head	Sub Head	Detail head	Scheme Name	Budget 2015-16			Total
								State	Central	New Item	
1	71	2216	03	800	01	3135	Indira Awas Yojana (IAY)	2695.00	8085.00		10780.00
2	71	2501	03	800	05	3135	IWMP	1975.00	17775.00		19750.00
	71	2501	03	307	01	3135	Niranchal (New Item)	1.00	0.00		1.00
3	71	2501	06	001	01	3135	Block Level Admin (BLA)	150.00	0.00		150.00
4	71	2501	06	001	02	Sal	CRD Joint Director (Account Post)	15.50	0.00		15.50
5	71	2501	06	001	03	3135	DRDA ADM	1175.00	3135.00		4310.00
6	71	2501	06	01	04	3135	Strengthening Training	10.00	0.00		10.00
7	71	2501	06	101	03	3135	Aajeevika (NRLM)	2051.37	6154.12		8205.49
8	71	2501	06	101	04	3135	Information and Technology	20.00	0.00	223.54	243.54
9	71	2501	06	101	06	3135	Aam Admi Bima Yojana (AABY)	356.00	0.00		356.00
10	71	2501	06	800	03	3135	Total Sanitation Campaign (TSC)	15210.00	45630.00		60840.00
	71	2501	06	800	03	3135	Nirmal Gujarat	2340.00	0.00	739.53	3079.53
11	71	2505	02	101	01	3135	MGNREGA	3338.80	21321.20		24660.00
12	71	2505	02	101	02	3135	MGNREGA Admin	2000.00	0.00		2000.00
13	71	2505	60	703	02	3135	Mission Manglam	835.73	0.00	643.79	1479.52
Total 71								32173.40	102100.32	1606.86	135880.58

DEPARTMENT NAME : RURAL DEVELOPMENT											
Financial Year 2015-16 Final Budget with Demand - 95											
Rs. In Lakhs											
Sr. No	Demand	Major Head	Sub Major Head	Minor Head	Sub Head	Detail head	Scheme Name	Budget 2015-16			Total
								State	Central	New Item	
1	95	2216	03	800	02	3135	Indira Awas Yojana (IAY)	612.50	1837.50		2450.00
2	95	2501	03	800	04	3135	IWMP	175.00	1575.00		1750.00
3	95	2501	06	101	01	3135	Aajeevika (NRLM)	293.05	879.16		1172.21
4	95	2501	06	101	02	3135	Aam Admi Bima Yojana (AAB)	100.00	0.00		100.00
5	95	2501	06	800	01	3135	Total Sanitation Campaign (TSC)	1365.00	4095.00		5460.00
	95	2501	06	800	01	3135	Nirmal Gujarat	210.00	0.00		210.00
6	95	2505	01	702	03	3135	MGNREGA	601.60	4518.40		5120.00
7	95	2505	60	703	02	3135	Mission Manglam	119.39	0.00	91.97	211.36
Total 95								3476.54	12905.06	91.97	16473.57

DEPARTMENT NAME : RURAL DEVELOPMENT											
Financial Year 2015-16 Final Budget with Demand - 93											
Rs. In Lakhs											
Sr. No	Demand	Major Head	Sub Major Head	Minor Head	Sub Head	Detail head	Scheme Name	Budget 2015-16			Total
								State	Central	New Item	
1	93	2501	01	800	01	3135	Tribal Development (TASP)	106.59	0.00		106.59
Total 93								106.59	0.00	0.00	106.59

DEPARTMENT NAME : RURAL DEVELOPMENT**Financial Year 2015-16 Final Budget with Demand - 96**

Rs. In Lakhs

Sr. No	Demand	Major Head	Sub Major Head	Minor Head	Sub Head	Detail head	Scheme Name	Budget 2015-16			Total
								State	Central	New Item	
1	96	2216	03	796	14	3135	Indira Awas Yojana (IAY)	3062.50	9187.50		12250.00
2	96	2501	06	796	11	3135	IWMP	350.00	3150.00		3500.00
3	96	2501	06	796	05	3135	Aajeevika (NRLM)	586.11	1758.32		2344.43
4	96	2501	06	796	10	3135	Aam Admi Bima Yojana (AAB	200.00	0.00		200.00
5	96	2501	06	796	03	3135	Total Sanitation Campaign (TSC	2925.00	8775.00		11700.00
	96	2501	06	796	03	3135	Nirmal Gujarat	450.00	0.00		450.00
6	96	2505	01	796	04	3135	MGNREGA	1259.60	9460.40		10720.00
7	96	2505	01	796	03	3135	Mission Manglam	238.78	0.00	183.94	422.72
8	96	2501	06	796	04	3135	Tribal Development (TASP)	1496.00	0.00		1496.00
Total 96								10567.99	32331.22	183.94	43083.15

DEPARTMENT NAME : RURAL DEVELOPMENT

Rs. In Lakhs

Sr. No	Demand	Major Head	Sub Major	Minor Head	Sub Head	Detail head	Scheme Name	Budget 2015-16			Total	Revise Budget 2014-15		Total
								State	Central	New Item		State	Central	
1	71	2216	03	800	01	3135	Indira Awas Yojana (IAY)	2695.00	8085.00		10780.00	2059.12	6177.37	8236.49
2	71	2501	03	800	05	3135	IWMP	1975.00	17775.00		19750.00	1758.00	15822.00	17580.00
	71	2501	03	307	01	3135	Niranchal (New Item)	1.00	0.00		1.00	1.00	0.00	1.00
3	71	2501	06	001	01	3135	Block Level Admin (BLA)	150.00	0.00		150.00	50.00	0.00	50.00
4	71	2501	06	001	02	Sal	CRD Joint Director (Account Post)	15.50	0.00		15.50	36.50	0.00	36.50
5	71	2501	06	001	03	3135	DRDA ADM	1175.00	3135.00		4310.00	615.67	1796.77	2412.44
6	71	2501	06	01	04	3135	Strengthening Training	10.00	0.00		10.00	10.00	0.00	10.00
7	71	2501	06	101	03	3135	Aajeevika (NRLM)	2051.37	6154.12		8205.49	1297.80	3893.40	5191.20
8	71	2501	06	101	04	3135	Information and Technology	20.00	0.00	223.54	243.54	1.00	0.00	1.00
9	71	2501	06	101	06	3135	Aam Admi Bima Yojana (AABY)	356.00	0.00		356.00	237.33	0.00	237.33
10	71	2501	06	800	03	3135	Total Sanitation Campaign (TSC)	15210.00	45630.00		60840.00	8141.02	22753.56	30894.58
	71	2501	06	800	03	3135	Nirmal Gujarat	2340.00	0.00	739.53	3079.53	5423.00	0.00	5423.00
11	71	2505	02	101	01	3135	MGNREGA	3338.80	21321.20		24660.00	2622.51	23985.79	26608.30
12	71	2505	02	101	02	3135	MGNREGA Admin	2000.00	0.00		2000.00	535.00	0.00	535.00
13	71	2505	60	703	02	3135	Mission Manglam	835.73	0.00	643.79	1479.52	835.73	0.00	835.73
1	95	2216	03	800	02	3135	Indira Awas Yojana (IAY)	612.50	1837.50		2450.00	693.91	2805.53	3499.44
2	95	2501	03	800	04	3135	IWMP	175.00	1575.00		1750.00	250.00	2250.00	2500.00
3	95	2501	06	101	01	3135	Aajeevika (NRLM)	293.05	879.16		1172.21	185.40	556.20	741.60
4	95	2501	06	101	02	3135	Aam Admi Bima Yojana (AABY)	100.00	0.00		100.00	66.64	0.00	66.64
5	95	2501	06	800	01	3135	Total Sanitation Campaign (TSC)	1365.00	4095.00		5460.00	1001.16	2540.00	3541.16
6	95	2501	06	800	01	3135	Nirmal Gujarat	210.00	0.00		210.00	410.64	0.00	410.64
	95	2505	01	702	03	3135	MGNREGA	601.60	4518.40		5120.00	331.27	3062.63	3393.90
7	95	2505	60	703	02	3135	Mission Manglam	119.39	0.00	91.97	211.36	119.39	0.00	119.39
1	93	2501	01	800	01	3135	Tribal Development (TASP)	106.59	0.00		106.59	96.90	0.00	96.90
1	96	2216	03	796	14	3135	Indira Awas Yojana (IAY)	3062.50	9187.50		12250.00	1869.88	6222.16	8092.04
2	96	2501	06	796	11	3135	IWMP	350.00	3150.00		3500.00	792.00	5805.00	6597.00
3	96	2501	06	796	05	3135	Aajeevika (NRLM)	586.11	1758.32		2344.43	370.80	1112.40	1483.20
4	96	2501	06	796	10	3135	Aam Admi Bima Yojana (AABY)	200.00	0.00		200.00	133.32	0.00	133.32
5	96	2501	06	796	03	3135	Total Sanitation Campaign (TSC)	2925.00	8775.00		11700.00	2032.68	5667.98	7700.66
	96	2501	06	796	03	3135	Nirmal Gujarat	450.00	0.00		450.00	1210.00	0.00	1210.00
6	96	2505	01	796	04	3135	MGNREGA	1259.60	9460.40		10720.00	1119.39	10244.54	11363.93
7	96	2505	01	796	03	3135	Mission Manglam	238.78	0.00	183.94	422.72	238.78	0.00	238.78
8	96	2501	06	796	04	3135	Tribal Development (TASP)	1496.00	0.00		1496.00	1309.00	0.00	1309.00
Total 71								32173.40	102100.32	1606.86	135880.58	26231.43	98782.81	98052.57
Total 95								3476.54	12905.06	91.97	16473.57	3058.41	11214.36	14272.77
Total 93								106.59	0.00	0.00	106.59	96.90	0.00	96.90
Total 96								10567.99	32331.22	183.94	43083.15	9075.85	29052.08	38127.93
Budget All Total								46324.52	147336.60	1882.77	195543.89	38462.59	139049.25	150550.17