

N.W.R.W.S. & KALPSAR DEPTT. (WATER SUPPLY)

Statement Showing of Budget 2021-22, Grant Received & Expenditure Incurred

Sr. No.	Dem and No	Budget Head	Budget Head Name	Budget 2021-22	Re Budget 2021-22	Grant Received up to June-21
1	67	2215 01 001 01	WSS-19 Gujarat Water Supply & Sewerage Board	10,500.00	10,500.00	2,625.00
2		2215 01 005 01	WSS-1 Survey Charges for Public Health Works	20.00	20.00	5.00
3		2215 01 800 01	Maintenance and Repairs	10,800.00	10,800.00	2,700.00
4		2215 01 800 06	Machinery And Equipment	22.00	22.00	5.50
			Total Standing Charges	21342.00	21342.00	5335.50
5	67	2215 01 800 07	WSS-42 Advance Technologies	200.00	200.00	50.00
6		2215 01 800 08	WSS-47 Support to Gujarat water supply & sewerage Board	100.00	100.00	25.00
7		2215 01 800 10	Mukhya Mantri Mahila Pani Samiti Protsahan Yojana	150.00	150.00	37.50
8		2215 01 004 01	WSS-2 Research and Development	100.00	100.00	25.00
9		4215 01 102 14	WSS-48 Implementation of water supply scheme for saurashtra, kutch, n.g. and	27,500.00	27,500.00	16,875.00
10	67	4215 01 102 24	JJM (Ershthwhile NRDWP)	120,000.00	120,000.00	0.00
11		4215 01 102 25	Rural water supply Programme	56,773.00	56,773.00	24,208.50
12		4215 01 102 26	Augmentation in tap connectivity in Rural Areas	15,000.00	15,000.00	3,750.00
13		4215 01 102 27	Purchase of Desalinated Water from Gujarat Water	100.00	100.00	25.00
14		4215 01 101 01	WSS-48 Urban water supply scheme	500.00	500.00	125.00
15		4215 01 101 04	Reuse of Treated Waste Water	5,000.00	5,000.00	1,250.00
16		4215 01 102 28	Set up of Desalination Plants	30,000.00	30,000.00	7,500.00
				Plan Exp. Total	255423.00	255423.00
			Demand No - 67 Total	276765.00	276765.00	59206.50
17	93	2215 01 800 01	WSS-47 Special provision for water supply and sanitation for Tribal sub *	200.00	200.00	0.00
			Demand No - 93 Total	200.00	200.00	0.00
18		2215 01 102 01	WSS-7 Rural Water Supply Scheme (MNP)	1,500.00	1,500.00	375.00
19	95	2215 01 102 02	Assistance in lieu of local contribution for Scheduled Caste Population	150.00	150.00	0.00
20		4215 01 102 02	JJM (Ershthwhile NRDWP)	21,227.00	21,227.00	5,999.98
			Demand No - 95 Total	22877.00	22877.00	6374.98
21	96	4215 01 796 01	JJM (Ershthwhile NRDWP)	43,647.00	43,647.00	3,651.98
22		4215 01 796 08	Assistance in Lie of Local Contribution	1,500.00	1,500.00	0.00
23		4215 02 796 01	WSS-50 Special provision for water supply and sanitation under Tribal Area sub plan *	7,400.00	7,400.00	0.00
24		4215 01 796 09	Rural water supply Programme	30,000.00	30,000.00	0.00
25		4215 01 796 10	Augmentation in tap connectivity in Rural Areas	15,000.00	15,000.00	0.00
			Demand No - 96 Total	97547.00	97547.00	3651.98
			Grand Total	397389.00	397389.00	69233.46

*Note:Amount of Rs.1849.66 Lakhs in Demand no.96 & Rs.58.64 Lakhs in Demand No.93 is directly given to Commissioner of Tribal which is consider as expenditure.