

**NAME OF SCHEME: - STRENGTHENING OF HORTICULTURE POLYTECHNIC, NAVSARI (ASPEE)
PLAN BUDGET HEAD-12138**

Budget Allocation (Rs. in lacks)												
Financial Year	Pay			Recurring			Non Recurring			Total		
	Grant received	expenditure	Balance	Grant received	expenditure	Balance	Grant received	expenditure	Balance	Grant received	expenditure	Balance
2010-11	29.36	28.44	0.91	12.00	11.99	0.01	17.00	16.95	0.05	58.36	57.38	0.98
2011-12	45.15	44.80	0.34	9.00	9.00	0.00	17.20	6.83	10.37	71.35	60.62	10.72
2012-13	49.00	47.10	1.89	10.00	9.93	0.07	21.15	20.97	0.18	80.15	78.00	2.15
2013-14	44.00	43.84	0.16	21.00	21.00	0.00	11.60	11.54	0.06	76.60	76.38	0.21
2014-15	52.81	52.33	0.47	17.50	17.50	0.00	0.00	0.00	0.00	70.31	69.83	0.48
2015-16	75.15	73.85	1.30	30.06	30.05	0.00	14.32	11.33	2.99	119.53	115.23	4.30
2016-17	94.54	94.42	0.11	24.63	24.62	0.00	1.25	0.00	0.01	120.42	120.29	0.12
2017-18	85.67	85.56	0.10	23.09	23.09	0.00	0.40	0.37	0.02	109.16	109.02	0.13
2018-19	99.31	96.36	2.95	23.67	23.65	0.01	0.87	0.87	0.00	123.85	120.88	2.96
2019-20	99.11	99.09	0.01	24.00	24.00	0.00	0.00	0.00	0.00	123.11	123.09	0.01
2020-21	11.93	11.92	0.11	22.25	22.24	0.00	0.00	0.00	0.00	141.55	141.44	0.11

**NAME OF SCHEME: - ESTABLISHMENT OF POLY SCHOOL ASPEE, NAVSARI
NON PLAN BUDGET HEAD-5228**

Budget Allocation (Rs. in lacks)												
Financial Year	Pay			Recurring			Non Recurring			Total		
	Grant received	expenditure	Balance	Grant received	expenditure	Balance	Grant received	expenditure	Balance	Grant received	expenditure	Balance
2015-16	23.19	20.15	3.04	0.18	0.18	0.00	0.00	0.00	0.00	23.37	20.33	3.04
2016-17	20.15	13.09	7.06	0.18	0.18	0.00	0.00	0.00	0.00	20.33	13.27	7.06
2017-18	28.30	26.06	2.24	0.02	0.02	0.00	0.00	0.00	0.00	28.32	26.08	2.24
2018-19	30.53	29.73	0.80	0.02	0.01	0.00	0.00	0.00	0.00	30.55	29.75	0.80
2019-20	35.03	33.88	1.15	0.02	0.02	0.00	0.00	0.00	0.00	35.05	33.90	1.15
2020-21	35.72	33.79	1.93	0.01	0.01	0.00	0.00	0.00	0.00	35.73	33.80	1.93

**NAME OF SCHEME: - HORTICULTURE WORKS FARM RECEIPT NURSERY AT ASPEE COLLEGE
REVOLVING BUDGET HEAD-329/9510/N/92**

Budget Allocation (Rs. in lacks)												
Financial Year	Pay			Recurring			Non Recurring			Total		
	Grant received	expenditure	Balance	Grant received	expenditure	Balance	Grant received	expenditure	Balance	Grant received	expenditure	Balance
2019-2020	0.00	0.00	0.00	3.26	1.82	1.43	0.00	0.00	0.00	3.26	1.82	1.43