

For the Gran 1 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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="1"/>	Agriculture and Co-Operation Department							
Revenue Section									
Major Head :	2070								
SubMajor Head :	00								
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	<input type="text" value="01"/>	(Enquiry Commission for godowns fire)							
N C								0	0
N V	90			90	30	6.31	24.84	-5.16	17.2
P C								0	0
P V								0	0
Major Head :	3451								
SubMajor Head :	00								
Minor Head :	090								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	<input type="text" value="01"/>	(Agricultural and Co-operation Department)							
N C								0	0
N V	1,673.1			1,673.1	557.7	101.12	351.36	-206.34	37
P C								0	0
P V								0	0
Totals :									

NP-Charged						0	0
NP-Voted	1763.1	1,763.1	587.7	107.44		-587.7	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:							
	1,763.1	1,763.1	587.7	107.44	376.2	-211.5	35.99

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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		1	Agriculture and Co-Operation Department								
Capital Section											
Major Head :		6403									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Other scheme)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V	1			1		.33			-.33	100
Totals :											
NP-Charged										0	0
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted		1			1		.33			-.33	100
Surrender/Withdrawal											
Total Voted:											
		1			1		.33			-.33	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 :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						
N C						0	0	
N V	.03	.03	.01			-.01	100	
P C						0	0	
P V						0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-59 Intensive Agricultural District Programme.)

N C						0	0
N V	555.96	555.96	185.32	275.48	276.73	+91.41	49.33
P C						0	0
P V						0	0

Sub Head : 04 (AGR() Promoting to farmer for Post Harvesting & Management (valu

N C						0	0
N V	100	100	33.33			-33.33	100
P C						0	0
P V						0	0

Sub Head : 05 (Assistance for increasing Agriculture Crop Coverage)

N C						0	0
N V	708.75	708.75	236.25		354.38	+118.13	50
P C						0	0
P V						0	0

Sub Head : 07 (National Food Security Mission (40% State))

N C						0	0
N V	960	960	320			-320	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 2 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		06	(National Food Security Mission (60% Central)(60:40 Partially Cen								
N	C									0	0
N	V	1,440			1,440	480				-480	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Multiplication and Distribution of various type of cotton)								
N	C									0	0
N	V	482.26			482.26	160.75		14.55	156.34	-4.41	2.74
P	C									0	0
P	V									0	0
Sub Head :		02	(Seed Testing Laboratory Establishment. Of Seed cell.)								
N	C									0	0
N	V	198.5			198.5	66.17		18.47	66.93	+ .76	1.15
P	C									0	0
P	V									0	0
Sub Head :		04	(Add Establishment of seed cell)								

Sub Head : 04 (Adj.Establishment of seed cell.)

N C					0	0
N V	3,000.01	3,000.01	1,000		-1000	100
P C					0	0
P V					0	0

Sub Head : 21 (AGR-52 Strengthening of Gujarat State Seed Certification Agency)

N C					0	0
N V	150	150	50		-50	100
P C					0	0
P V					0	0

Sub Head : 23 (Strengthening of Seed Testing Lab- (40% State))

N C					0	0
N V	172.7	172.7	57.57		-57.57	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 24 (Strengthening of seed Quality Control,GOT Facility and seed proc

N C					0	0
N V	146.1	146.1	48.7		-48.7	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Strengthening of Seed Testing Lab- (60% Central)(60:40 Partiall

N C					0	0
N V	259.05	259.05	86.35		-86.35	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

For the Gran 2 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Distribution of Ammonium Sulphate and other Fertilizers)								
N C									0	0
N V	169.15			169.15	56.38	18.09	72.81	+16.43		29.14
P C								0		0
P V								0		0
Sub Head :	02	(Strengthening Establishment Soil testing Laboratory For Analysis)								
N C									0	0
N V	63.39			63.39	21.13	4.71	16.38	-4.75		22.48
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	621.3			621.3	207.1	49.82	184.88	-22.22		10.73
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	26,344.46			26,344.46	8,781.49	4,356.31	5,406.52	-3374.97		38.43
P C								0		0
P V								0		0

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)						
N C						0		0
N V	1,700		1,700	566.67		-566.67		100
P C						0		0
P V						0		0
Sub Head :	34	(Gujarat Organic Products Certification Agency-GOPCA)						
N C						0		0
N V	470.35		470.35	156.78	80	-76.78		48.97
P C						0		0
P V						0		0
Sub Head :	37	(University for Organic Farming)						
N C						0		0
N V	1,374.55		1,374.55	458.18		-458.18		100
P C						0		0
P V						0		0
Sub Head :	41	(Organic Farming Cell Staff)						
N C						0		0
N V	7		7	2.33		-2.33		100
P C						0		0
P V						0		0
Sub Head :	43	(Soil Health Card scheme (SHC- NMSA) (Normal) (40% State))						
N C						0		0
N V	516		516	172		-172		100
P C						0		0
P V						0		0
Sub Head :	45	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State						
N C						0		0
N V	10.82		10.82	3.61		-3.61		100
P C						0		0
P V						0		0
						0		0

N C						0	0
N V	.06	.06	.02			- .02	100
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	465.57	465.57	155.19	40.73	151.87	-3.32	2.14
P C						0	0
P V						0	0

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

N C						0	0
N V	261.72	261.72	87.24	21.72	83.09	-4.15	4.76
P C						0	0
P V						0	0

Sub Head : (Biological Control Laboratory at Gandhinagar.)

N C						0	0
N V	73.48	73.48	24.49	4.03	14.51	-9.98	40.75
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	12,000	12,000	4,000		3,000	-1000	25
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

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		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	455.15		455.15		151.72		44.83	153.56	+1.84	1.21
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	977.59		977.59		325.86		57.78	312.83	-13.03	4
P	C									0	0
P	V									0	0
Sub Head :		04	(Organisation Setup for Agricultural development works)								
N	C									0	0
N	V	11,352.87		11,352.87		3,784.29		109.48	1,924.88	-1859.41	49.13
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	10.1	10.1	3.37		2.52	- .85	25.22
P C						0	0
P V						0	0

Sub Head : 08 (Sub-Mission on Agriculture Extension ATMA Normal (40% State))

N C						0	0
N V	2,478	2,478	826	619.5	619.5	-206.5	25
P C						0	0
P V						0	0

Sub Head : 09 (AGR-8 A Scheme to provide assistance to farmers family or natura

N C						0	0
N V	21,357.07	21,357.07	7,119.02		4,848	-2271.02	31.9
P C						0	0
P V						0	0

Sub Head : 10 (Gujarat Natural Farming Development Board for implementation o

N C						0	0
N V	10,000	10,000	3,333.33			-3333.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(6

N C						0	0
N V	3,282	3,282	1,094			-1094	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	08	(Crop Loss Assistance to the Farmers due to Natural Calamities)						
N C						0	0	
N V	1		1	.33		- .33	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	546.37		546.37	182.12	17.58	68.41	-113.71	62.44
P C							0	0
P V							0	0

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

N C							0	0
N V	47.84		47.84	15.95	3.08	12.32	-3.63	22.76
P C							0	0
P V							0	0

Sub Head : 15 (National e-Governance Plan in Agriculture (NeGP-A) (40% State))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (Survey Project evaluation and assessment (Improvement of Crop Sta

N C							0	0
N V	235.56		235.56	78.52		58.89	-19.63	25
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		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		111									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(National e-Governance Plan in Agriculture (NeGP-A) (60% Central)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : C ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	12.05				12.05	4.02			-4.02	100
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Agricultural Engineer to Government and District staff)								

N C						0	0
N V	202.67	202.67	67.56	11.88	44.82	-22.74	33.66
P C						0	0
P V						0	0

Sub Head : (AGR-67 Submission On Agricultural Mechanization (SMAM) (40% Stat

N C						0	0
N V	1,056.8	1,056.8	352.27			-352.27	100
P C						0	0
P V						0	0

Sub Head : (AGR-50, Assistance to farmers to purchase tractor)

N C						0	0
N V	15,800	15,800	5,266.67			-5266.67	100
P C						0	0
P V						0	0

Sub Head : (Kisan Parivahan Scheme)

N C						0	0
N V	1,500	1,500	500			-500	100
P C						0	0
P V						0	0

Sub Head : (To Assist state Farmers in Purchasing Sanedo Agricultural equipm

N C						0	0
N V	1,000	1,000	333.33			-333.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Cent

N C						0	0
N V	1,585.2	1,585.2	528.4			-528.4	100
P C						0	0
P V						0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	660				-660	100
P C							0	0
P V							0	0

Sub Head : (National Food Security Mission -National Mission on Edible Oils)

N C							0	0
N V	178.72	178.72	59.57				-59.57	100
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	15,465.75	15,465.75	5,155.25	527.6	1,023.56		-4131.69	80.15
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	168.64	168.64	56.21	11.93	46.89		-9.32	16.58
P C							0	0
P V							0	0

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

N C							0	0
N V	646.18	646.18	215.39	72.62	156.22		-59.17	27.47
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

N C						0	0
N V	6,692.4	6,692.4	2,230.8	1,851.49	1,851.49	-379.31	17
P C						0	0
P V						0	0

Minor Head : 131

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Rashtriya Krushi Vikas Yojana (40% State))

N C						0	0
N V	7,200	7,200	2,400			-2400	100
P C						0	0
P V						0	0

Sub Head : 04 (Rainfed Area Development- National Mission for Sustainable Agric

N C						0	0
N V	474	474	158			-158	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Rashtriya Krushi Vikas Yojana (60% Central)(60:40 Partially Cent

N C						0	0
N V	10,800	10,800	3,600			-3600	100
P C						0	0
P V						0	0

Sub Head : 03 (Rainfed Area Development- National Mission for Sustainable Agric

N C						0	0
N V	711	711	237			-237	100
P C						0	0
P V						0	0

Minor Head : 195

Group SubHead : ()

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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		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		195									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AGR-13 Financial Assistance to Agro industries)								
N	C									0	0
N	V	11,000.01				11,000.01	3,666.67	500	500	-3166.67	86.36
P	C									0	0
P	V									0	0
Sub Head :		06	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4								
N	C									0	0
N	V	2,800				2,800	933.33			-933.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		05	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6								
N	C									0	0
N	V	4,200				4,200	1,400			-1400	100
P	C									0	0
P	V									0	0
Minor Head :		797									
Group SubHead :		()									

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	3,333.33			-3333.33	100
P C						0	0
P V						0	0

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

N C						0	0
N V	.01	.01		11,156	11,156	+11156	0
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	361.65	361.65	120.55	25.98	100.12	-20.43	16.95
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1.36	5.17	+.33	6.82

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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		2	Agriculture								
Revenue Section											
Major Head :		2415									
SubMajor Head :		01									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Investigation of Agronomic condition and introduction of crop pa								
N	C									0	0
N	V	14.53		14.53		4.84		1.36	5.17	+ .33	6.82
P	C									0	0
P	V									0	0
Sub Head :		02	(AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul								
N	C									0	0
N	V	15,694.39		15,694.39		5,231.46		3,925	7,850	+2618.54	50.05
P	C									0	0
P	V									0	0
Minor Head :		150									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(AER-3 State Share on council of Agricultural Research Scheme)								
N	C									0	0
N	V	1,116.2		1,116.2		372.07		279	558	+185.93	49.97
P	C									0	0
P	V									0	0
Minor Head :		277									

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	52,536.87	52,536.87	17,512.29	13,134	26,268	+8755.71	50
P C						0	0
P V						0	0

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

N C						0	0
N V	1,906.88	1,906.88	635.63	477	954	+318.37	50.09
P C						0	0
P V						0	0

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

N C						0	0
N V	250	250	83.33	63	126	+42.67	51.21
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of Live stock Research Station (Grant-in-aid to G

N C						0	0
N V	267.72	267.72	89.24	66	132	+42.76	47.92
P C						0	0
P V						0	0

				23	46	+14.71	47.01
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For the Gran 2 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2415									
SubMajor Head :		03									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(State farm for Gir and Kaknkraj Cattle)								
N C										0	0
N V		93.87			93.87	31.29	23	46	+14.71	47.01	
P C										0	0
P V										0	0
Sub Head :		03	(Strengthening Research in Veterinary Science and Animal Husbandr								
N C										0	0
N V		33.89			33.89	11.3	8	16	+4.7	41.59	
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		17.87			17.87	5.96	4	8	+2.04	34.23	
P C										0	0
P V										0	0
Sub Head :		02	(Extension Education in Veterinary Science and Animal Husbandry)								

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

N C							0	0
N V	49.85	49.85	16.62	12	24		+7.38	44.4
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	76.96	76.96	25.65	19	38		+12.35	48.15
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	296868.91	*****	98,956.3	39,553.47			-98956.3	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	2,96,868.91	98,956.3	39,553.47	71,970.73	-26985.57	27.27
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For the Gran 2 For the Month Of: JUL Financial Year: 2022 - 2023

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	3,500			3,500	1,166.67			-1166.67	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	3500			3,500	1,166.67			-1166.67	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,500			3,500	1,166.67			-1166.67	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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		905.75				905.75	301.92	15.81	59.62	-242.3	80.25
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		.01				.01				0	0
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		.01				.01				0	0
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	.01	.01					0	0
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	466.69	466.69	155.56	5.4	38.27	-117.29		75.4
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	132.59	132.59	44.2	8.97	30.74	-13.46		30.45
P C							0	0
P V							0	0

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

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

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

Totals :

NP-Charged							0	0
NP-Voted	.03	.03	.01				-.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:

	.03	.03	.01				-.01	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: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	3,160.75				3,160.75	1,053.58	226.73	558.46	-495.12	46.99
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 Disease Prevention and Control)								
N C									0	0
N V	2,411.36				2,411.36	803.79	177.75	581.18	-222.61	27.7
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	20,647.47				20,647.47	6,882.49	801.93	5,168.37	-1714.12	24.91
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	15	15	5	.26	.59	-4.41	88.2
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	9,692.08	9,692.08	3,230.69		2,297.77	-932.92	28.88
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	8.23	8.23	2.74	2	2	-.74	27.01
P C						0	0
P V						0	0

Sub Head : 22 (Livestock Health and Disease Control scheme (40% State))

N C						0	0
N V	1,080	1,080	360			-360	100
P C						0	0
P V						0	0

Sub Head : 24 (Livestock Health and Disease Control scheme (50% State))

N C						0	0
N V	31	31	10.33			-10.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 25 (Livestock Health and Disease Control scheme (100% Central))

N C						0	0
N V	43.96	43.96	14.65			-14.65	100
P C						0	0
P V						0	0

For the Gran 4 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	101									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	21	(Livestock Health and Disease Control scheme (LH) (60% Central)(6								
N C									0	0
N V	1,620				1,620	540			-540	100
P C									0	0
P V									0	0
Sub Head :	23	(Livestock Health and Disease Control scheme (50% Central)(50:50								
N C									0	0
N V	31				31	10.33			-10.33	100
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ANH-8 Artificial Insemination Centre in Key Village)								
N C									0	0
N V	8,522.54				8,522.54	2,840.85	2,095.46	2,214.99	-625.86	22.03
P C									0	0
P V									0	0
Sub Head :	05	(ANH-6 Intensive Cattle Development Programme)								

Sub Head : 05 (ANH-6 Intensive Cattle Development Programme)

N C							0	0
N V	9,299.12	9,299.12	3,099.71	1,123.96	3,172.57	+72.86		2.35
P C							0	0
P V							0	0

Sub Head : 06 (ANH-7 Upgradation and Conservation of Livestock)

N C							0	0
N V	1,435.88	1,435.88	478.63	108.8	382.54	-96.09		20.08
P C							0	0
P V							0	0

Sub Head : 11 (ANH-14 Gauseva and Gaucher Development Programmes)

N C							0	0
N V	57,551.05	57,551.05	19,183.68	1.36	4,388.55	-14795.13		77.12
P C							0	0
P V							0	0

Sub Head : 20 (National Livestock Mission (25% State))

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 25 (National Livestock Mission (100% Central)(100% Centrally Sponso

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 4 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		19	(National Livestock Mission (25% Central)(25:25:50 Partially Cent								
N	C									0	0
N	V	.01			.01					0	0
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	1,985.84			1,985.84	661.95	143.53	461.57	-200.38		30.27
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	1,724.06	1,724.06	574.69	137.71	371.85	-202.84		35.3
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Expansion of Camel Breeding farm)

N C							0	0
N V	39.4	39.4	13.13	14.02	20.52	+7.39		56.28
P C							0	0
P V							0	0

Sub Head : (AHN-14 Expansion of Horse Breeding farms)

N C							0	0
N V	371.71	371.71	123.9	23.03	84.33	-39.57		31.94
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AHN-9 Fodder and feed Development Scheme)

N C							0	0
N V	737.73	737.73	245.91	6.71	22.77	-223.14		90.74
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 4 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-13 Expansion of Exhibition cell)								
N C										0	0
N V		917.25				917.25	305.75	2.68	122	-183.75	60.1
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		166.06				166.06	55.35	10.12	31.15	-24.2	43.72
P C										0	0
P V										0	0
Sub Head :		05	(Strengthening of Statistical Wing (50% State))								
N C										0	0
N V		67.75				67.75	22.58	12.25	21.64	-.94	4.16
P C										0	0
P V										0	0
Group SubHead :		0	(Centrally Sponsored Scheme)								

Group subHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01		37.46	37.46	+37.46	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (ANH-4 scheme strengthening of Statistical Wing(50% Centrally Spo

N C						0	0
N V				-1.06	4.75	+4.75	0
P C						0	0
P V						0	0

Sub Head : 04 (Strengthening of Statistical Wing (50% Central)(50:50 Partially

N C						0	0
N V	67.75	67.75	22.58	44.07	47.66	+25.08	111.07
P C						0	0
P V						0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (DMS-1 Dairy Development Programmes in the state)

N C						0	0
N V	4,670.35	4,670.35	1,556.78	3.05	13.41	-1543.37	99.14
P C						0	0
P V						0	0

Surrender/Withdrawal

Total Voted:

***** 1,26,347.38 42,115.79 4,971.81 20,006.13 -22109.66 52.5

ABBREVIATIONS USED :

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

For the Gran 5 For the Month Of: JUL Financial Year: 2022 - 2023

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 Co-Operation

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (COP-23 Cop-Audit of Co-operatives.)

N C									0	0
N V	3,043.24				3,043.24	1,014.41	209	759.43	-254.98	25.14
P C									0	0
P V									0	0

Sub Head : (Consumer Co-operative Store.)

N C									0	0
N V	318.25				318.25	106.08	24.07	76.3	-29.78	28.07
P C									0	0
P V									0	0

Sub Head : (COP-35 Supervision and Audit Committee (Old establishment).)

N C									0	0
N V	2,008.74				2,008.74	669.58	126.03	454.68	-214.9	32.09
P C									0	0
P V									0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (COP-5 Financial Assistance to Primary Agriculture Credit Societ

Sub Head : 12 (COP-5 Financial Assistance to Primary Agrilculture Credit Societ

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

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

N C					0	0
N V	1,00,000	1,00,000	33,333.33		-33333.33	100
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			0	0
P C					0	0
P V					0	0

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

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

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

N C					0	0
N V	.01	.01			0	0
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	1,000		-1000	100
P C					0	0
P V					0	0

					0	0
					-1400	100

Sub Head :	30	(Under Scheme of COP-34 Financial Assistance to Farmer for Subven						
N C						0	0	
N V	25,000	25,000	8,333.33			-8333.33	100	
P C						0	0	
P V						0	0	
Minor Head :	108							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(FST-38 forest Labourers Co-operative Societies)						
N C						0	0	
N V	56.04	56.04	18.68	2.63	9.94	-8.74	46.79	
P C						0	0	
P V						0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)						
N C						0	0	
N V	8	8	2.67			-2.67	100	
P C						0	0	
P V						0	0	
Sub Head :	33	(COP-37 Interest Subsidy on Loan and capital subsidy for construc						
N C						0	0	
N V	801	801	267			-267	100	
P C						0	0	
P V						0	0	
Sub Head :	36	(COP Package for Strengthening to Sugar Co-operatives as may be						
N C						0	0	
N V	190	190	63.33			-63.33	100	
P C						0	0	
P V						0	0	
						0	0	
						-241.75	100	

For the Gran 5 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		39	(Interest subvention against long terms loans to the Co-operative								
N	C									0	0
N	V	725.25			725.25	241.75				-241.75	100
P	C									0	0
P	V									0	0
Sub Head :		41	(To provide assistance For development of Electronics Co-Operativ								
N	C									0	0
N	V	40			40	13.33				-13.33	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(COP-7 State Government Agriculture Credit Stabilization Fund (Tr								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Major Head :		2425									

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	548.93	548.93	182.98	43.82	163.46	-19.52		10.67
P C						0		0
P V						0		0

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

N C							0	0
N V	250	250	83.33			-83.33		100
P C						0		0
P V						0		0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	362.1	362.1	120.7	40.57	108.37	-12.33		10.22
P C						0		0
P V						0		0

For the Gran 5 For the Month Of: JUL Financial Year: 2022 - 2023

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							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	185457.4			1,85,457.4	61,819.13	853.63		-61819.13	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,85,457.4			1,85,457.4	61,819.13	853.63	3,007.63	-58811.5	95.13

N C					0	0
N V	36.02	36.02	12.01		-12.01	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	1	.33		-.33	100
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			0	0
P C					0	0
P V					0	0

For the Gran 5

For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	5673.03			5,673.03	1,891.01			-1891.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,673.03			5,673.03	1,891.01			-1891.01	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 6 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FSH-18 Commissioner and District Officers.)								
N	C									0	0
N	V	2,238.92				2,238.92	746.31	207.18	666.61	-79.7	10.68
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	3,460.17				3,460.17	1,153.39	22.4	698.32	-455.07	39.45
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	28.93				28.93	9.64	12	4 2	-5 44	- 1 1

N V	28.55	28.55	2.04	.12	4.2	-5.44	56.43
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	545.1	545.1	181.7		8.99	-172.71	95.05
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	4,283.61	4,283.61	1,427.87	215.65	1,073.97	-353.9	24.79
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	418.25	418.25	139.42	12.77	61.81	-77.61	55.67
P C						0	0
P V						0	0

Sub Head : (Special State share subsidy provision for Deep Sea Boat under Bl

N C						0	0
N V	209.6	209.6	69.87			-69.87	100
P C						0	0
P V						0	0

0 0

For the Gran 6 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Pradhan Mantri Matsya Sampada Yojana (40% State))								
N	C									0	0
N	V	1,200				1,200	400			-400	100
P	C									0	0
P	V									0	0
Sub Head :		20	(VAT(Value Added Tax) Subsidy on High Speed Diesel oil supplied								
N	C									0	0
N	V	23,000				23,000	7,666.67	3,291.66	7,879.69	+213.02	2.78
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		13	(FSH-22 Central Assistance to the Marine Fisheries of the Coastal								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 18 (Pradhan Mantri Matsya Sampada Yojana (60% Central)(60:40 Partial

N C							0	0
N V	1,800	1,800	600	87.59	87.59	-512.41		85.4
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	2,779.08	2,779.08	926.36	20.1	51.93	-874.43		94.39
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	30.25	30.25	10.08	4	10	-.08		0.79
P C							0	0
P V							0	0

N C						0	0
N V	20,135	20,135	6,711.67	930.06	1,588.36	-5123.31	76.33
P C						0	0
P V						0	0

Sub Head : (Construction of Docks,Berths and Jetties (50% State))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Docks,Berths and Jetties (50% Central)(50:50 Par

N C						0	0
N V	.01	.01		500	500	+500	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	46535.02	46,535.02	15,511.67	2,701.88		-15511.67	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:

	46,535.02	46,535.02	15,511.67	2,701.88	4,375.45	-11136.22	71.79
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For the Gran 6

For the Month Of: JUL Financial Year: 2022 - 2023

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

For the Gran 7 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		7	Other Expenditure Pertaining to Agriculture and Cooperation Department								
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 establishment of Agricultural								
N	C	1,877.99				1,877.99	626			-626	100
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,877.99				1,877.99	626			-626	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,877.99				1,877.99	626			-626	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	.01	.01				0	0
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans Advances for purchase of Motor Conveyances.)

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

Totals :

NP-Charged						0	0
NP-Voted	.02	.02	.01			-.01	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	.02	.02	.01			-.01	100
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For the Gran 7

For the Month Of: JUL Financial Year: 2022 - 2023

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,162.42				1,162.42	387.47	92.38	297.94	-89.53	23.11
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	.33		.05	-.28	84.85
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1163.42				1,163.42	387.81	92.38		-387.81	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,163.42

1,163.42

387.81

92.38

297.99

-89.82

23.16

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of Decretal Amount)

N C	1	1	.33	1.59	1.59	+1.26	381.82
N V						0	0
P C						0	0
P V						0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,74,900	2,74,900	91,633.33	59,355.17	2,09,923.3	+118289.97	129.09
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities to Primary Panchayats Teachers)

N C						0	0
N V	59,500	59,500	19,833.33	12,205.77	49,944.17	+30110.84	151.82
P C						0	0
P V						0	0

Minor Head : 105

N C							0	0
N V	2,910.9	2,910.9	970.3	572.64	2,032.55	+1062.25		109.48
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	1	.33	.25	.5	+.17		51.52
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	2,777.85	2,777.85	925.95	20	20	-905.95		97.84
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	353.38	353.38	117.79	32.28	114.35	-3.44		2.92
P C							0	0
P V							0	0

0 0

Sub Head :	18	(EDN-145 Fee Reimbursement to Private Unaided Schools)					0	0
N C						0	0	
N V	52,000	52,000	17,333.33	13,743.85	15,098.92	-2234.41	12.89	
P C						0	0	
P V						0	0	
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)						
N C						0	0	
N V	6,955.64	6,955.64	2,318.55	40.22	188.18	-2130.37	91.88	
P C						0	0	
P V						0	0	
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)						
N C						0	0	
N V	230	230	76.67	33.95	74.7	-1.97	2.57	
P C						0	0	
P V						0	0	
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L						
N C						0	0	
N V	1,808	1,808	602.67			-602.67	100	
P C						0	0	
P V						0	0	
Sub Head :	23	(Implementation of Schools of Excellence for Capacity Building, A						
N C						0	0	
N V	33,841.53	33,841.53	11,280.51			-11280.51	100	
P C						0	0	
P V						0	0	
Minor Head :	107							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
				119.91	895.51	-98.09	9.87	

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		01									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Training)								
N	C									0	0
N	V	2,980.81				2,980.81	993.6	119.91	895.51	-98.09	9.87
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	130				130	43.33		64.31	+20.98	48.42
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Samagra Siksha (40% State))								

N C						0	0
N V	43,153.89	43,153.89	14,384.63		14,762.92	+378.29	2.63
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Assistance for learning and equity outcomes for School Education)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Samagra Siksha (60% Central)(60:40 Partially Centrally Sponsore

N C						0	0
N V	64,730.84	64,730.84	21,576.95		22,144.39	+567.44	2.63
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Gujrat Secondary Education Board)

N C						0	0
N V	4,939.82	4,939.82	1,646.61		1,867.26	+322.52	19.59
P C						0	0
P V						0	0

						0	0
				9.57	41.52	-710.98	94.48

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EDN-96 INSAT Project)								
N	C									0	0
N	V	2,257.5				2,257.5	752.5	9.57	41.52	-710.98	94.48
P	C									0	0
P	V									0	0
Sub Head :		06	(Assistance to Non-Government Arts Institutions.)								
N	C									0	0
N	V	734.85				734.85	244.95	43.7	180.58	-64.37	26.28
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Non Government Secondary Teachers Colleges.)								
N	C									0	0
N	V	61.45				61.45	20.48	15.12	30.4	+9.92	48.44
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-20 Setting up of Book Banks in Secondary & Higher Secondary

N C						0	0
N V	5,000	5,000	1,666.67		1,243.5	-423.17	25.39
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	19,011.23	19,011.23	6,337.08	1,406.83	4,834.71	-1502.37	23.71
P C						0	0
P V						0	0

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

N C						0	0
N V	4,861.07	4,861.07	1,620.36	357.27	1,376.58	-243.78	15.04
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	807.31	807.31	269.1	75.35	234.79	-34.31	12.75
P C						0	0
P V						0	0

				113.54	400.44	-16.23	3.9
						0	0
						0	0

For the Grant 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-125 Government Secondary Schools in coastal area.)								
N	C									0	0
N	V	1,250			1,250	416.67	113.54	400.44	-16.23	3.9	
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	11,896.95			11,896.95	3,965.65	497.82	1,874.13	-2091.52	52.74	
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 Schools)								
N	C									0	0
N	V	24,450.72			24,450.72	8,150.24	362.67	4,123.56	-4026.68	49.41	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Provision of Educational facilities Maintenance Grant)								

Sub Head : 05 (Provision of Educational facilities- Maintenance Grant)

N C							0	0
N V	4,02,998.25	4,02,998.25	1,34,332.75	28,690.46	*****	-15396.47		11.46
P C							0	0
P V							0	0

Sub Head : 07 (Higher Secondary Schools)

N C							0	0
N V	1,63,622.23	1,63,622.23	54,540.74	11,954.54	48,100.91	-6439.83		11.81
P C							0	0
P V							0	0

Sub Head : 08 (Special Grants)

N C							0	0
N V	24.38	24.38	8.13	6.06	6.06	-2.07		25.46
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Secondary Education under Samagra Shiksha (40% State))

N C							0	0
N V	6,020.87	6,020.87	2,006.96			-2006.96		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa

N C							0	0
N V	9,031.31	9,031.31	3,010.44			-3010.44		100
P C							0	0
P V							0	0

Minor Head : 191

For the Grant 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Maintenance Grant)								
N C										0	0
N V		20,681.75				20,681.75	6,893.92	1,456.12	6,133.37	-760.55	11.03
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		18.87				18.87	6.29	1.38	5.25	-1.04	16.53
P C										0	0
P V										0	0
Sub Head :		04	(Vocational Education)								
N C										0	0
N V		2,307.37				2,307.37	769.12	121.23	520.62	-248.5	32.31
P C										0	0
P V										0	0
SubMajor Head :		02									

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	1,485.07	1,485.07	495.02	365.33	734.67	+239.65		48.41
P C							0	0
P V							0	0

Sub Head : 05 (Government Girls Hostel, Ahmedabad)

N C							0	0
N V	72.37	72.37	24.12	9.17	29.96	+5.84		24.21
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	34,887.82	34,887.82	11,629.27	8,582.4	17,258.99	+5629.72		48.41
P C							0	0
P V							0	0

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

N C							0	0
N V	658.47	658.47	219.49	161.98	325.74	+106.25		48.41
P C							0	0
P V							0	0

							0	0
				302.2	2,901.4	-1547.89		34.79

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,800	1,800	600			-600	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	17	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partial						
N C						0	0	
N V	2,800	2,800	933.33			-933.33	100	
P C						0	0	
P V						0	0	
Minor Head : 103								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(EDN-28 Development of Government Colleges)						
N C						0	0	
N V	17,037.41	17,037.41	5,679.14	1,846.07	6,371.13	+691.99	12.18	
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	76,580.96	76,580.96	25,526.99	18,838.92	47,884.6	+22357.61	87.58	
P C						0	0	
P V						0	0	

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(EDN-39 Group insurance Scheme for the students of Higher and Te								
N	C									0	0
N	V	100			100	33.33				-33.33	100
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mukhyamantri Yuva Swavlamban Yojana)								
N	C									0	0
N	V	35,000			35,000	11,666.67		8,704.5		-2962.17	25.39
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	12.2	12.2	4.07	.82	2.56	-1.51		37.1
P C						0		0
P V						0		0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-150 Rural Functional Literacy Project Strengthening of Admini

N C							0	0
N V	170.05	170.05	56.68	10.31	42.55	-14.13		24.93
P C						0		0
P V						0		0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Padhna Likhna Abhiyan (40% State))

N C							0	0
N V	.31	.31	.1			-.1		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally S

N C							0	0
N V	.46	.46	.15			-.15		100
P C						0		0
P V						0		0

SubMajor Head : 05

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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	20				-20	100
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	2,558.98			2,558.98	852.99		157.83	511.82	-341.17	40
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (EDN-27 Commissionerate of Higher Education)

N C						0	0
N V	9,079.33	9,079.33	3,026.44	1,933.5	3,776.56	+750.12	24.79
P C						0	0
P V						0	0

Sub Head : 02 (Strengthening of State Examination Board)

N C						0	0
N V	123.81	123.81	41.27	9.88	35	-6.27	15.19
P C						0	0
P V						0	0

Sub Head : 04 (EDN-17 Strengthening of the District Establishment of Commission)

N C						0	0
N V	4,457.21	4,457.21	1,485.74	395.62	1,371.92	-113.82	7.66
P C						0	0
P V						0	0

Sub Head : 09 (EDN-16-L Gujarat State Council of Educational Research and Train)

N C						0	0
N V	4,936.47	4,936.47	1,645.49	198.24	602.62	-1042.87	63.38
P C						0	0
P V						0	0

Sub Head : 10 (EDN-12 Financial Assistance to Gujarat State Council of Educatio)

N C						0	0
N V	1,244.81	1,244.81	414.94	271.71	342.98	-71.96	17.34
P C						0	0
P V						0	0

Sub Head : 18 (EDN-17 Commissionerate of Schools)

N C				-1.89		0	0
N V						0	0
P C						0	0
P V						0	0

0 0

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		18	(EDN-17 Commissionerate of Schools)								
N	C									0	0
N	V	2,696.24			2,696.24	898.75	224.6	713.74	-185.01	20.59	
P	C								0	0	
P	V								0	0	
Sub Head :		19	(Gujarat Educational Institutions Services Tribunal)								
N	C									0	0
N	V	221.17			221.17	73.72	12.44	52.41	-21.31	28.91	
P	C								0	0	
P	V								0	0	
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(District Institute of Educational Training at District Places (
N	C									0	0
N	V	2,200			2,200	733.33	550	1,162.7	+429.37	58.55	
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 (District Institute of Educational Training at District Places(60

N C							0	0
N V					13.5		+13.5	0
P C							0	0
P V							0	0

Sub Head : 06 (District Institute of Educational Training at District Places (

N C							0	0
N V	3,300	3,300	1,100	825	1,879.3		+779.3	70.85
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-76 Scholarships)

N C							0	0
N V	50	50	16.67				-16.67	100
P C							0	0
P V							0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-147 Other Centrally Sponsored Scheme)

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

Minor Head : 800

()

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-1 Strengthening of Administrative set up of Technical Educat								
N C										0	0
N V		30,741.02				30,741.02	10,247.01	46.32	1,756.46	-8490.55	82.86
P C										0	0
P V										0	0
Sub Head :		02	(TED-14 Strengthening of Administrative set up of Technical Exami								
N C										0	0
N V		63.43				63.43	21.14	4.35	15.9	-5.24	24.79
P C										0	0
P V										0	0
Sub Head :		05	(TED-25 Gujarat Technological University)								
N C										0	0
N V		1,133.21				1,133.21	377.74		281.83	-95.91	25.39
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								

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

N C							0	0
N V	39	39	13	2.63	5.3	-7.7		59.23
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-2 Technical High Schools (Skill Formation))

N C							0	0
N V	996.49	996.49	332.16	49.39	178.06	-154.1		46.39
P C							0	0
P V							0	0

Sub Head : 02 (TED-16 Technical High Schools. (Vocationalisation))

N C							0	0
N V	1,986.89	1,986.89	662.3	67.96	331.65	-330.65		49.92
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	40,476.49	40,476.49	13,492.16	2,867.34	10,661.52	-2830.64		20.98
P C							0	0
P V							0	0

					681.44	-231.89		25.39
							0	0
							0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(TED-4 Grant-in-aid to Private Polytechnics.)								
N C									0	0
N V	2,740				2,740	913.33		681.44	-231.89	25.39
P C									0	0
P V									0	0
Sub Head :	06	(TED -9 Development of Government Pharmacy Institution.)								
N C									0	0
N V	1,000.01				1,000.01	333.34	93.55	322.85	-10.49	3.15
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	1,491				1,491	497		354.77	-142.23	28.62
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)								

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

N C						0	0
N V	31,858.47	31,858.47	10,619.49	2,154.63	8,233.91	-2385.58	22.46
P C						0	0
P V						0	0

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

N C						0	0
N V	990	990	330	59.64	224.78	-105.22	31.88
P C						0	0
P V						0	0

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	29	29	9.67	5.98	8.32	-1.35	13.96
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	8,246.6	8,246.6	2,748.87		1,690.14	-1058.73	38.52
P C						0	0
P V						0	0

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

N C						0	0
N V	26.84	26.84	8.95	2.67	9.17	+.22	2.46
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (Assistance for Online learning and development of professional

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

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Including Government Physical College)								
N	C									0	0
N	V	6.21			6.21	2.07				-2.07	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-7 Introduction of National Services Scheme.)								
N	C									0	0
N	V	949.75			949.75	316.58	447.22	464.43		+147.85	46.7
P	C									0	0
P	V									0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								
N	C							1.14		+1.14	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								

Sub Head : 03 (EDN-72 National Cadet Corps Training.)

N C							0	0
N V	3,362.51	3,362.51	1,120.84	244.89	828.54	-292.3		26.08
P C							0	0
P V							0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	17,891.77	17,891.77	5,963.92	865.2	2,256.21	-3707.71		62.17
P C							0	0
P V							0	0

Sub Head : 05 (MDM Scheme for Children in Public Primary School (40% State))

N C							0	0
N V	20,400.17	20,400.17	6,800.06		5,881.69	-918.37		13.51
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	4,435.94	4,435.94	1,478.65		1,786.43	+307.78		20.81
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

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 Education

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central))

N C										0	0
N V	30,600.26		30,600.26	10,200.09				8,822.54		-1377.55	13.51
P C										0	0
P V										0	0

Totals :

NP-Charged	22,776.74		22,776.74	7,592.25				-.31		-7592.25	100
NP-Voted	3167486.74		*****	*****				4,40,153.89		-1055828.91	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 Charged:

	22,776.74		22,776.74	7,592.25				-.31	2.73	-7589.52	99.96
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Total Voted:

31,67,486.74

4,40,153.89

13,20,698.48

+264869.57

25.09

N C							0	0
N V	8,209.28	8,209.28	2,736.43				-2736.43	100
P C							0	0
P V							0	0

Sub Head : (Construction, Upgradation, Modernization of GCERT and all DIETS)

N C							0	0
N V	252	252	84	82.37	82.37		-1.63	1.94
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2	2	.67				-.67	100
P C							0	0
P V							0	0

Sub Head : (Secondary Education under Samagra Siksha (40% State))

N C							0	0
N V	2,884.79	2,884.79	961.6				-961.6	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Secondary Education under Samagra Siksha (60% Central)(60:40 Pa

N C							0	0
N V	4,327.18	4,327.18	1,442.39				-1442.39	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 104

For the Gran 9 For the Month Of: JUL Financial Year: 2022 - 2023

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 Education

Capital Section

Major Head : 4202

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged										0	0
NP-Voted	104498.42				*****	34,832.81		137.28		-34832.81	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:

1,04,498.42

34,832.81

137.28

19,426.28

-15406.53

44.23

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 10 For the Month Of: JUL Financial Year: 2022 - 2023

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

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	47.41				47.41	15.8	11.79	11.79	-4.01	25.38
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	60				60	20	25	56.4	+36.4	182
P C									0	0
P V									0	0

Minor Head : 105

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.05	.05	.02			-.02	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	75	75	25	2.74	18.65	-6.35	25.4
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	182.46	182.46	60.82	39.53		-60.82	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:

	182.46	182.46	60.82	39.53	86.84	+26.02	42.78
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For the Gran 10 For the Month Of: JUL Financial Year: 2022 - 2023

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		20			20	6.67			-6.67	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				0	0
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	1,500			-1500	100
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	40	40	13.33			-13.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4560.01	4,560.01	1,520			-1520	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:

	4,560.01	4,560.01	1,520			-1520	100
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For the Gran 10 For the Month Of: JUL Financial Year: 2022 - 2023

ABBREVIATIONS USED :

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

For the Gran 11 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	11	Energy and Petrochemical Department								
Revenue Section										
Major Head :	3451									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Energy and Petro-Chemicals Department.)								
N C									0	0
N V	431.7			431.7	143.9	22.69	108.12	-35.78	24.86	
P C								0	0	
P V								0	0	
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PWR-17 Information Technology)								
N C									0	0
N V	157.99			157.99	52.66			-52.66	100	
P C								0	0	
P V								0	0	
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	6			6	2			-2	100	
P C								0	0	
P V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	595.69	595.69	198.56	22.69		-198.56	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:	595.69	595.69	198.56	22.69	108.12	-90.44	45.55

ABBREVIATIONS USED :

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

For the Gran 12 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,616.48			2,616.48	872.16	220.91	769.94		-102.22	11.72
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2616.48			2,616.48	872.16	220.91	769.94		-872.16	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,616.48			2,616.48	872.16	220.91	769.94		-102.22	11.72

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Power Projects								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		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		300			300	100		75		-25	25
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	36,666.67		19,575	47,075	+10408.33	28.39
P C										0	0
P V										0	0
Sub Head :		02	(Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Powe								
N C										0	0
N V		200			200	66.67				-66.67	100
P C										0	0
P V										0	0
Sub Head :		04	(Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free of								

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

N C						0	0
N V	73,378	73,378	24,459.33	18,405	-6054.33		24.75
P C						0	0
P V						0	0

Sub Head : 08 (Assistance to GUVNL for Hotels, Restaurants, Resorts, Waterparks

N C						0	0
N V	5,000	5,000	1,666.67	1,250	-416.67		25
P C						0	0
P V						0	0

Sub Head : 09 (Assistance to Torrent Power Ltd.for Hotels, Restaurants, Resorts

N C						0	0
N V	2,108	2,108	702.67	530	-172.67		24.57
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	1,94,692	1,94,692	64,897.33	48,800	-16097.33		24.8
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	5,27,806.47	5,27,806.47	1,75,935.49	94,000	*****	+49822.62	28.32
P C						0	0
P V						0	0

						0	0
				2,750	-916.67		25

For the Gran 13 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Power Projects								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								
N C										0	0
N V		11,000			11,000	3,666.67		2,750		-916.67	25
P C										0	0
P V										0	0
Sub Head :		07	(Assitance to GUVNL for providing dedicated high tension HT line								
N C										0	0
N V		468			468	156		117		-39	25
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(PWR-25-Assistance to Sardar Patel Renewable Energy Research Inst								
N C										0	0
N V		100			100	33.33		25		-8.33	24.99
P C										0	0
P V										0	0
Sub Head :		06	(PWR-06-Subsidy to Gujarat Urja Vikas Nigam Ltd for electrificat								

Sub Head : 06 (PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrificat

N C						0	0
N V	1,402	1,402	467.33	250	600.5	+133.17	28.5
P C						0	0
P V						0	0

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

N C						0	0
N V	2,000	2,000	666.67		500	-166.67	25
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	5,000	5,000	1,666.67		1,250	-416.67	25
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	2,063.01	2,063.01	687.67			-687.67	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	41,620	41,620	13,873.33		23,014	+9140.67	65.89
P C						0	0
P V						0	0

For the Gran 13 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	950			950	316.67			238	-78.67	24.84
P C									0	0
P V									0	0

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

N C									0	0
N V	3,200			3,200	1,066.67				-1066.67	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	984592.49			*****	3,28,197.5		1,13,875		-328197.5	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:

9,84,592.49

3,28,197.5

1,13,875

3,70,937.61

+42740.11

13.02

Sub Head :	12	(PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel					
N C					0	0	
N V	70,000	70,000	23,333.33		-23333.33	100	
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			0	0	
P C					0	0	
P V					0	0	
Sub Head :	14	(Share Capital Contribution to GUVNL for New initiative in R & M					
N C					0	0	
N V	10,000	10,000	3,333.33	2,500	-833.33	25	
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	7,000	7,000	2,333.33	1,750	-583.33	25	
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	100	100	33.33		-33.33	100	
P C					0	0	
P V					0	0	
Sub Head :	19	(Share Capital Contribution to GUVNL for strengthening transmissi					
N C					0	0	
N V	1,40,000	1,40,000	46,666.67	35,000	-11666.67	25	
P C					0	0	
P V					0	0	
					0	0	

For the Gran 13 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 13 Power Projects

Capital Section

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 20 (Share Capital Contribution of GUVNL for installing Flue Gas Desu

N C										0	0
N V		6,750				6,750	2,250		1,687.5	-562.5	25
P C										0	0
P V										0	0

Sub Head : 21 (Share Capital Contribution to GUVNL for Carrying out related wor

N C										0	0
N V		1,500				1,500	500			-500	100
P C										0	0
P V										0	0

Sub Head : 22 (Share capital contribution to GUVNL for Revamped Distribution Se

N C										0	0
N V		10,000				10,000	3,333.33			-3333.33	100
P C										0	0
P V										0	0

Major Head : 4810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat Urja Vikas Nigam Ltd. For establishme

N C						0	0
N V	20,000	20,000	6,666.67		5,000	-1666.67	25
P C						0	0
P V						0	0

Sub Head : 02 (Capital Support to Gujarat Urja Vikas Nigam Ltd. For development

N C						0	0
N V	100	100	33.33		25	-8.33	24.99
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	12,066	12,066	4,022	9,842.71	9,842.71	+5820.71	144.72
P C						0	0
P V						0	0

For the Gran 13 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No 13 Power Projects											
Capital Section											
Totals :											
NP-Charged								0	0		
NP-Voted	321557.01			*****	*****	9,842.97		-107185.67	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		3,21,557.01	*****	9,842.97	66,815.97	-40369.7	37.66

ABBREVIATIONS USED :

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

For the Gran 14 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
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 Carbon)								
N	C									0	0
N	V	96.38			96.38	32.13	17.81	27.06		-5.07	15.78
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		96.38			96.38	32.13	17.81			-32.13	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		96.38			96.38	32.13	17.81	27.06		-5.07	15.78

N C									
N V	12	12	4					-4	100
P C								0	0
P V								0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	10	10	3.33					-3.33	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	200022.01	*****	66,674					-66674	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:

*****	2,00,022.01	66,674	-66674	100
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For the Gran 14

For the Month Of: JUL Financial Year: 2022 - 2023

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

For the Gran 15 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :											
Sub Head :		01	(Finance Department)								
N	C									0	0
N	V	2,349.41				2,349.41	783.14	151.43	526.6	-256.54	32.76
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	1.67			-1.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2354.41				2,354.41	784.8	151.43		-784.8	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

2,354.41

2,354.41

784.8

151.43

526.6

-258.2

32.9

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(-)

N C							0	0
N V	250	250	83.33				-83.33	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	83.33				-83.33	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	32,008.99	32,008.99	10,669.66	1,844.03	6,475.08		-4194.58	39.31
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	500	500	166.67				-166.67	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: JUL Financial Year: 2022 - 2023

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	36444.02			36,444.02	12,148.01	2,120.2		-12148.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	36,444.02			36,444.02	12,148.01	2,120.2	7,414.6	-4733.41	38.96

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: JUL Financial Year: 2022 - 2023

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		1,435.83				1,435.83	478.61	160.59	482.48	+3.87	0.81
P C										0	0
P V										0	0

Sub Head : 03 (Pay Verification Unit)

N C										0	0
N V		319.26				319.26	106.42	19.02	77.56	-28.86	27.12
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		987.8				987.8	329.27	60.13	259.12	-70.15	21.3
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	10,931.3	10,931.3	3,643.77	830.42	2,939.44	-704.33	19.33
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	5,489.14	5,489.14	1,829.71	418.23	1,305.09	-524.62	28.67
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	1,631.19	1,631.19	543.73	131.18	455.19	-88.54	16.28
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: JUL Financial Year: 2022 - 2023

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	20794.52			20,794.52	6,931.51	1,619.56		-6931.51	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:									
	20,794.52			20,794.52	6,931.51	1,619.56	5,518.89	-1412.62	20.38

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 18 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C									0	0
N V	6,31,034.69				6,31,034.69	2,10,344.9	59,812.86	*****	+12250.34	5.82
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	3,000				3,000	1,000	1,751.98	2,598.47	+1598.47	159.85
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commutated Value of pensions)								
N C									0	0
N V	1,68,255.65				1,68,255.65	56,085.22	16,573.25	37,529.61	-18555.61	33.08
P C									0	0
P V									0	0
Minor Head :	104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C						0	0
N V	1,83,980.2	1,83,980.2	61,326.73	18,460	49,384.25	-11942.48	19.47
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	1,83,799.49	1,83,799.49	61,266.5	19,627.78	73,468.26	+12201.76	19.92
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	1,300	1,300	433.33	70.27	475.24	+41.91	9.67
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 18 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		18	Pension and Other Retirement Benefits								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution to Provident Fund)								
N C										0	0
N V		1.21			1.21	.4		.51		+ .11	27.5
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		1,16,466.78			1,16,466.78	38,822.26		9,825.98	42,143.72	+3321.46	8.56
P C										0	0
P V										0	0
Sub Head :		03	(Death-cum-retirement gratuity to the employees covered under New								
N C										0	0
N V		1,500			1,500	500		303.74	957.82	+457.82	91.56
P C										0	0
P V										0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

N C							0	0
N V	319.27	319.27	106.42	73.38	73.38		-33.04	31.05
P C							0	0
P V							0	0

Totals :

NP-Charged	1,300	1,300	433.33	70.27			-433.33	100
NP-Voted	1288357.3	*****	*****	1,26,428.97			-429452.43	100
P-Charged				0	0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	433.33	70.27	475.24		+41.91	9.67
Total Voted:	*****	12,88,357.3	*****	1,26,428.97	4,28,751.26		-701.17	0.16

ABBREVIATIONS USED :

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

For the Gran 19 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	19	Other Expenditure Pertaining to Finance Department							
Revenue Section									
Major Head :	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	5,10,000			5,10,000	1,70,000			-170000	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	10,55,000			10,55,000	3,51,666.67			-351666.67	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Guarantee Redemption Fund)

N C							0	0
N V	100	100	33.33				-33.33	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					0	0
P C							0	0
P V							0	0

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	81.1	81.1	27.03	7.96	7.96		-19.07	70.55
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

For the Gran 19 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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								1.2	+1.2	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Deposit linked Insurance Scheme for Subscribers to Provident Fun								
N	C									0	0
N	V	700			700	233.33		32.27	135.63	-97.7	41.87
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government Employees` Insurance Scheme,1979)								
N	C									0	0
N	V	.1			.1	.03			.03	0	0
P	C									0	0
P	V									0	0
Minor Head :		200									

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	40	40	13.33	.78	2.25	-11.08		83.12
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	1.67			-1.67		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	33.33		9.29	-24.04		72.13
P C						0		0
P V						0		0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Indian Partnership Act)

N C							0	0
N V	47.61	47.61	15.87	3.12	10.22	-5.65		35.6
P C						0		0
P V						0		0

Minor Head : 800

For the Gran 19 For the Month Of: JUL Financial Year: 2022 - 2023

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 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Insurance Organisation)

N C									0	0
N V	218.51				218.51	72.84	26.43	72.11	- .73	1
P C									0	0
P V									0	0

Sub Head : 02 (Payment of Insurance Claims)

N C									0	0
N V	7,600				7,600	2,533.33	627.85	2,386.17	-147.16	5.81
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	1573892.33				*****	*****	698.4		-524630.78	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

15,73,892.33

698.4

2,623.67

-522007.11

99.5

1.2

+1.2

0

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Maharashtra and Gujarat)

N C	.01	.01				0	0
N V						0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged	.01	.01				0	0
NP-Voted	35	35	11.67			-11.67	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 Charged:							
	.01	.01				0	0
Total Voted:							
	35	35	11.67			-11.67	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 :	20	(Loans to be raised on or after April 2020 during the Financial Y							
N C	2,96,486.4	2,96,486.4	98,828.8	13,661.5	68,953.2	-29875.6	30.23		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	21	(Loans to be raised on or after April 2021 during the Financial Y							
N C	3,01,650	3,01,650	1,00,550	23,320	57,067.93	-43482.07	43.24		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	22	(Loans to be raised on or after April 2022 during the Financial Y							
N C	63,900	63,900	21,300			-21300	100		
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	7,61,382.46	7,61,382.46	*****	78,446.1	*****	+33550.23	13.22		
N V						0	0		
P C						0	0		
P V						0	0		
Minor Head :	115								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Interest on Ways and Means Advances from the Reserve Bank of Ind							
N C	100	100	33.33			-33.33	100		
N V						0	0		
P C						0	0		
P V						0	0		
Minor Head :	123								
Group SubHead :	()								

For the Gran 20 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	123									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest on Account of Special Securities received form National								
N C	2,74,264.07				2,74,264.07	91,421.36	17,890.61	71,118.79	-20302.57	22.21
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	1,00,644.79				1,00,644.79	33,548.26		17,859.9	-15688.36	46.76
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 Oriental Bank of								
N C	39.96				39.96	13.32	3.79	11.94	-1.38	10.36
N V									0	0
P C									0	0
P V									0	0
Minor Head :	205									

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Charges Payable to Reserve Bank of India for Management of Debt)

N C	5,135.07	5,135.07	1,711.69	2,547.57	+835.88	48.83
N V					0	0
P C					0	0
P V					0	0

Sub Head : 02 (Expenditure connected with issue of New Loans)

N C	585	585	195	39	71.5	-123.5	63.33
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	71,500	71,500	23,833.33			-23833.33	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	3,640	3,640	1,213.33			-1213.33	100
N V						0	0
P C						0	0
P V						0	0

						-229.17	100
						0	0

For the Gran 20 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		117									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Interest on Defined contribution Pension Scheme Tier-I)								
N C		100			100	33.33				-33.33	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		16,300.37			16,300.37	5,433.46	622.05	2,831.8		-2601.66	47.88
N V										0	0
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								

Sub Head : 03 (Modernization of Police Force)

N C	280.3	280.3	93.43			-93.43	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	15,300	15,300	5,100	793.24	1,586.49	-3513.51	68.89
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	12	12	4	27.4	27.4	+23.4	585
N V						0	0
P C						0	0
P V						0	0

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

N C	1,000	1,000	333.33	31.02	70.38	-262.95	78.89
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: JUL Financial Year: 2022 - 2023

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	*****			*****	*****		1,79,594.23		-861716.48	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:

*****				25,85,149.43	*****		1,79,594.23	7,04,566.53	-157149.95	18.24
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For the Gran 20 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section										
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repayment of Old Gujrat State Development Loan)								
N C	14,70,000	14,70,000	4,90,000	1,20,000	5,70,000	+80000	16.33			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	02	(Expired Loan)								
N C	50	50	16.67			-16.67	100			
N V						0	0			
P C						0	0			
P V						0	0			
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C	2,66,277.84	2,66,277.84	88,759.28	18,340.91	70,445.62	-18313.66	20.63			
N V						0	0			
P C						0	0			
P V						0	0			
Minor Head :	107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	98.53	24.63	73.89	-24.64	25.01
N V						0	0
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	100	100	33.33			-33.33	100
N V						0	0
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	*****	18,082.2	83,323.05	-37655.4	31.13
N V						0	0
P C						0	0
P V						0	0

Major Head : 6004

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

For the Gran 20 For the Month Of: JUL Financial Year: 2022 - 2023

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	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	.03			.03	.01			-.01	100
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	337.72			337.72	112.57			-112.57	100
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	40,134.09	40,134.09	13,378.03	1,816.05	10,613.72	-2764.31	20.66
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	47,200.68	47,200.68	15,733.56	4,718.67	9,437.34	-6296.22	40.02
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Loans for Externally Aided Project)

N C	15,016.45	15,016.45	5,005.48		3,917.14	-1088.34	21.74
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Back to Back Loan to States in lieu of GST Compensation shortfall)

N C	100	100	33.33			-33.33	100
N V						0	0
P C						0	0
P V						0	0

-33.33 100

For the Gran 20 For the Month Of: JUL Financial Year: 2022 - 2023

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

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

Capital Section

Major Head : 6004

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES)

N C	100	100	33.33							-33.33	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	*****	*****	*****				1,62,982.45			-734182.58	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:

*****		22,02,547.74	*****				1,62,982.45	7,47,810.76		+13628.18	1.86
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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 21 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(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	504.78			504.78	168.26	28.41	109.98	-58.28	34.64	
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	4,962.67			4,962.67	1,654.22	9.93	9.93	-1644.29	99.4	
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.5			.5	.17		.03	-.14	82.35	
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	2,289.81	2,289.81	763.27	127.54	486.48	-276.79	36.26	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	7757.76	7,757.76	2,585.92	165.89		-2585.92	100	
P-Charged						0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	7,757.76	7,757.76	2,585.92	165.89	606.41	-1979.51	76.55	

For the Gran 21

For the Month Of: JUL Financial Year: 2022 - 2023

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	61.49	61.49	20.5	2.33	9.05	-11.45	55.85		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C							0	0	
N V	356.75	356.75	118.92	8.43	28.86	-90.06	75.73		
P C						0	0		
P V						0	0		
Minor Head :	104								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Consumer Awareness Programe)							
N C							0	0	
N V	1	1	.33			-.33	100		
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	.33			-.33	100		
P C						0	0		
P V						0	0		
						0	0		
						-2417.33	100		

For the Gran 22 For the Month Of: JUL Financial Year: 2022 - 2023

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="22"/> Civil Supplies									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	93050.39			93,050.39	31,016.8	5,866.67		-31016.8	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:									
	93,050.39			93,050.39	31,016.8	5,866.67	10,914.2	-20102.6	64.81

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	88.8	88.8	29.6	-29.6	100
P C				0	0
P V				0	0

Sub Head : (Strengthening of Price Monitoring Cell (PMC))

N C				0	0
N V	23.52	23.52	7.84	-7.84	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	500	500	166.67	-166.67	100
P C				0	0
P V				0	0

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

N C				0	0
N V	3,000	3,000	1,000	-1000	100
P C				0	0
P V				0	0

Sub Head : (Fortification of Rice and its Distribution under Public Distribu

N C				0	0
N V	2.5	2.5	.83	-.83	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

				0	0
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For the Gran 23 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		004									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Fortification of Rice and its Distribution under Public Distribu								
N	C									0	0
N	V	7.5			7.5	2.5				-2.5	100
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Price Support and Fair Price Shop)								
N	C									0	0
N	V	184.5			184.5	61.5	.29	.29		-61.21	99.53
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9344.51			9,344.51	3,114.84	486.73			-3114.84	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

.73

+.73

0

Total Voted:

9,344.51

9,344.51

3,114.84

486.73

1,663.12

-1451.72

46.61

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	852.7			-852.7	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,558.09	2,558.09	852.7			-852.7	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 24 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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				0	0
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				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02				.02	.01			-.01	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 25 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	637.7			637.7	212.57	42.18	154.73	-57.84	27.21	
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	222			222	74	19.62	27.06	-46.94	63.43	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		859.7			859.7	286.57	61.8		-286.57	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

859.7

859.7

286.57

61.8

181.79

-104.78

36.56

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	27,929.49	27,929.49	9,309.83	2,002.63	6,966.68	-2343.15		25.17
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C							0	0
N V	2,877.8	2,877.8	959.27	126.98	628.51	-330.76		34.48
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Building Houses, Grass Godown and Communication)

N C							0	0
N V	429.33	429.33	143.11	23.35	41.24	-101.87		71.18
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Polythene Bag Manufacturing Units at

N C							0	0
N V	45.33	45.33	15.11	1.64	16.74	+1.63		10.79
P C							0	0
P V							0	0

0 0

N C							0	0
N V	486.6	486.6	162.2				-162.2	100
P C							0	0
P V							0	0

Minor Head : 105

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	100	22.54	26.42		-73.58	73.58
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	100	14.65	29.76		-70.24	70.24
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	19,348.51	19,348.51	6,449.5	1,602.1	4,254.31		-2195.19	34.04
P C							0	0
P V							0	0

For the Gran 26 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		02									
Minor Head :		110									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		36	(Action Plan for creation of Kutchh Biosphere Reserve (60% Centr								
N	C									0	0
N	V	15			15		5			-5	100
P	C									0	0
P	V									0	0
Sub Head :		38	(Project Lion (60% Central)(60:40 Partially Centrally Sponsored S								
N	C									0	0
N	V	300			300		100			-100	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(FST-26 Grant-in_Aid to Gujarat Ecological Education and Research								
N	C									0	0
N	V	1,102			1,102		367.33		275	-92.33	25.14
P	C									0	0
P	V									0	0
SubMajor Head :		04									

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	15,198	15,198	5,066	1,416.67	2,330.19	-2735.81	54
P C						0	0
P V						0	0

Totals :

NP-Charged	61	61	20.33	.12		-20.33	100
NP-Voted	73111.71	73,111.71	24,370.57	5,626.81		-24370.57	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	61	61	20.33	.12	13.56	-6.77	33.3
Total Voted:							
	73,111.71	73,111.71	24,370.57	5,626.81	15,429.1	-8941.47	36.69

For the Gran 26 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	1,850			1,850	616.67	158.79	266.69	-349.98		56.75
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	17,900.9			17,900.9	5,966.97	1,820.77	4,413.04	-1553.93		26.04
P C								0		0
P V								0		0
Sub Head :	10	(FST-8 Community forestry Scheme)								
N C									0	0
N V	19,688.45			19,688.45	6,562.82	1,841.64	3,816.08	-2746.74		41.85
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	5,258	5,258	1,752.67	7.13	19.14	-1733.53		98.91
P C						0		0
P V						0		0
Sub Head :	16	(FST-28- Compensatory Afforestation against Regularisation of Una						
N C							0	0
N V	170	170	56.67	16.73	52.69	-3.98		7.02
P C						0		0
P V						0		0
Sub Head :	24	(FST-44 Grass Development Project)						
N C							0	0
N V	9,536.45	9,536.45	3,178.82	797.91	2,127.68	-1051.14		33.07
P C						0		0
P V						0		0
Sub Head :	26	(Payment of Consultancy charges under Gujarat Forestry Developmen						
N C							0	0
N V	103	103	34.33			-34.33		100
P C						0		0
P V						0		0
Sub Head :	27	(Implementation of Mahatma Gandhi national Rural Employment Guara						
N C							0	0
N V	40	40	13.33	1.46	4.05	-9.28		69.62
P C						0		0
P V						0		0
Sub Head :	33	(Construction of Grass Godown Under NABARD assistance)						
N C							0	0
N V	1,801	1,801	600.33			-600.33		100
P C						0		0
P V						0		0
				4.96	4.96	-266.36		98.17

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 35 (Forest Fire Prevention and Management Scheme (60% Central)(60:4

N C							0	0
N V	223.86	223.86	74.62	8.55	8.55		-66.07	88.54
P C							0	0
P V							0	0

Sub Head : 37 (National Afforestation Programme (60% Central)(60:40 Partially

N C							0	0
N V	.6	.6	.2				-.2	100
P C							0	0
P V							0	0

Sub Head : 39 (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C							0	0
N V	949.2	949.2	316.4				-316.4	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-15 Forest Research)

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 26 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		02									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Management and Development of WildLife)								
N	C									0	0
N	V	1,433			1,433	477.67	64.17	147.02	-330.65	69.22	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Gujarat Biotechnology Mission for research of Wildlife Genomics)								
N	C									0	0
N	V	200			200	66.67			-66.67	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		60751.85			60,751.85	20,250.62	4,727.8		-20250.62	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											

Total Voted:

60,751.85

60,751.85

20,250.62

4,727.8

10,865.6

-9385.02

46.34

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 27 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 Strengthening of Gujarat Pollution Control Board)								
N C									0	0
N V	500			500	166.67	100	300	+133.33		80
P C								0		0
P V								0		0
Sub Head :	02	(EPC-7 Activities of Gujarat Environment Management institute GEM								
N C									0	0
N V	700			700	233.33	200	400	+166.67		71.43
P C								0		0
P V								0		0
Sub Head :	03	(EPC-17 Exchange of Waste, minimization and cleaner Production Te								
N C									0	0
N V	36			36	12	9	18	+6		50
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	3,332.4	3,332.4	1,110.8	800	1,600	+489.2	44.04
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	232.25	232.25	77.42	50	100	+22.58	29.17
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4800.65	4,800.65	1,600.22	1,159		-1600.22	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,800.65	4,800.65	1,600.22	1,159	2,418	+817.78	51.1
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For the Gran 27

For the Month Of: JUL Financial Year: 2022 - 2023

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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 :		01	(House Building Advance)								
N	C									0	0
N	V	10			10		3.33			-3.33	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2			2		.67			-.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		12			12		4			-4	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12

12

4

-4

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 29 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		386.51				386.51	128.84	29.14	111.49	-17.35	13.47
N V										0	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	14	3.5	14	0	0
N V										0	0
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Discretionary Grants)								

N C	100	100	33.33	11.92	23.06	-10.27	30.81
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	359.02	359.02	119.67	38.91	135.06	+15.39	12.86
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Maintenance of Raj-Bhavan and Upkeep of Garden)

N C	.15	.15	.05			-.05	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.33		1.07	+.74	224.24
N V						0	0
P C						0	0
P V						0	0

Sub Head : 04 (Medical Facilities to Governor, his/her family and staff)

N C	67.54	67.54	22.51	4.68	18.37	-4.14	18.39
N V						0	0
P C						0	0
P V						0	0

						-2.45	24.9
						0	0
						0	0
						0	0

For the Gran 29 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Salaries of upkeep of Garden of Raj-Bhavan)								
N C		29.52				29.52	9.84	1.8	7.39	-2.45	24.9
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	.67	.29	.6	-.07	10.45
N V										0	0
P C										0	0
P V										0	0
Sub Head :		08	(Office Expenses of the Governor)								
N C		1.5				1.5	.5	.05	.21	-.29	58
N V										0	0
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Hospitality Expenses of Governor)								

Sub Head : 01 (Hospitality Expenses of Governor)

N C	15	15	5	1.58	6.27	+1.27	25.4
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	.67		.04	-.63	94.03
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	5.5	5.5	1.83	1.13	2.38	+.55	30.05
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	8	8	2.67	1.29	4.34	+1.67	62.55
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	TG / A O S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="29"/> Governor								
Revenue Section								
Totals :								
NP-Charged	1,019.74		1,019.74	339.91	94.3		-339.91	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:								
	1,019.74		1,019.74	339.91	94.3	324.28	-15.63	4.6

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	598.51				598.51	199.5	59.92	195.97	-3.53	1.77
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		598.51				598.51	199.5	59.92		-199.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		598.51				598.51	199.5	59.92	195.97	-3.53	1.77

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 31 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Election Commission)								
N C										0	0
N V		1,193.32				1,193.32	397.77	75.67	283.32	-114.45	28.77
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		6,712.98				6,712.98	2,237.66	551.2	1,999.68	-237.98	10.64
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	6,482.68	6,482.68	2,160.89	439.16	754.15	-1406.74	65.1
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	1,599.85	1,599.85	533.28	2.28	11.66	-521.62	97.81
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	(Changes for Conduct of election to State Legislative Assembly)								
N C										0	0
N V		38,739				38,739	12,913	61.8	115.56	-12797.44	99.11
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		840				840	280	88.57	96.08	-183.92	65.69
P C										0	0
P V										0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance of Electronic Voting Machines and Warehouses)								

N C							0	0
N V	150	150	50	1.75	1.75		-48.25	96.5
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	55717.85	55,717.85	18,572.62	1,220.42			-18572.62	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:

	55,717.85	55,717.85	18,572.62	1,220.42	3,262.21		-15310.41	82.44
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For the Gran 31 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	31	Elections							
Capital Section									
Major Head :	4070								
SubMajor Head :	00								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Construction of EVM & VVPAT warehouses)							
N C								0	0
N V	92.88			92.88	30.96			-30.96	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	92.88			92.88	30.96			-30.96	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	92.88			92.88	30.96			-30.96	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 32 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		32	Public Service Commission								
Revenue Section											
Major Head :		2051									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Public Service Commission)								
N C		3,495.8				3,495.8	1,165.27	122.72	427.24	-738.03	63.34
N V										0	0
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Subordinate Service Selection Board)								
N C										0	0
N V		1,415.28				1,415.28	471.76	93.29	852.84	+381.08	80.78
P C										0	0
P V										0	0
Totals :											
NP-Charged		3,495.8				3,495.8	1,165.27	122.72		-1165.27	100
NP-Voted		1415.28				1,415.28	471.76	93.29		-471.76	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

3,495.8

3,495.8

1,165.27

122.72

427.24

-738.03

63.34

Total Voted:

1,415.28

1,415.28

471.76

93.29

852.84

+381.08

80.78

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	3,611.87	3,611.87	1,203.96	206.01	735.71	-468.25		38.89
P C						0		0
P V						0		0
Sub Head :	05	(TDP-5 Non-Resident Indians)						
N C							0	0
N V	283.4	283.4	94.47		70.85	-23.62		25
P C						0		0
P V						0		0
Sub Head :	09	(Awards to Collectors and District Development Officers.)						
N C							0	0
N V	.01	.01			8.38	+8.38		0
P C						0		0
P V						0		0
Sub Head :	11	(Employees Welfare)						
N C							0	0
N V	120	120	40	30	60	+20		50
P C						0		0
P V						0		0
Sub Head :	13	(Celebration of Festivals)						
N C							0	0
N V	500	500	166.67	24.95	25.43	-141.24		84.74
P C						0		0
P V						0		0
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	1,610.54	1,610.54	536.85	169.93	405.88	-130.97		24.4
P C						0		0
P V						0		0

N C							0	0
N V	710	710	236.67	162.5	325	+88.33	37.32	
P C						0	0	
P V						0	0	

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Planning Commission)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,497.06	2,497.06	832.35	186.17	677.85	-154.5	18.56	
P C							0	0
P V							0	0

For the Gran 33 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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									
Totals :									
NP-Charged							0	0	
NP-Voted	12460.7			12,460.7	4,153.57	1,040.94	-4153.57	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	12,460.7			12,460.7	4,153.57	1,040.94	3,258.52	-895.05	21.55

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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											
Major Head :		3454									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Evaluation)								
N	C									0	0
N	V	358.06				358.06	119.35	19.18	92.82	-26.53	22.23
P	C									0	0
P	V									0	0
Sub Head :		02	(STT-2 Directorate of Economics & Statistics.)								
N	C									0	0
N	V	2,426.43				2,426.43	808.81	308.4	795.32	-13.49	1.67
P	C									0	0
P	V									0	0
Sub Head :		03	(Higher level committee for effective monitoring for 50 point pro								
N	C									0	0
N	V	65.9				65.9	21.97	.13	11.68	-10.29	46.84
P	C									0	0
P	V									0	0
Minor Head :		205									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Statistics Relating to Planning etc District Organization)								

Sub Head : (Statistics Relating to Planning etc.District Organisation)

N C						0	0
N V	765.75	765.75	255.25	161.81	324.24	+68.99	27.03
P C						0	0
P V						0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Unique Identification Project)

N C						0	0
N V	29.9	29.9	9.97	1.98	7.29	-2.68	26.88
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3646.04	3,646.04	1,215.35	491.5		-1215.35	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,646.04	3,646.04	1,215.35	491.5	1,231.34	+15.99	1.32
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For the Gran 34

For the Month Of: JUL Financial Year: 2022 - 2023

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Revenue Section											
Major Head :		2062									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N	C	44.21			44.21	14.74	3.24	13.12	-1.62	10.99	
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	150.53			150.53	50.18	10.14	39.84	-10.34	20.61	
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	22.25			22.25	7.42		5.56	-1.86	25.07	
P	C								0	0	
P	V								0	0	
Major Head :		2070									

Major Head : 20/0

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	138	138	46	.21	5.43	-40.57	88.2
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	718.03	718.03	239.34	174.51	354.02	+114.68	47.92
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)

N C						0	0
N V	2,596.16	2,596.16	865.39		649.04	-216.35	25
P C						0	0
P V						0	0

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 35 For the Month Of: JUL Financial Year: 2022 - 2023

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 35 Other Expenditure Pertaining to General Administration Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Bank Charges on RTI Online Payment)

N C									0	0
N V		.15			.15	.05			-.05	100
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension to Freedom Fighters,-their Depondents Etc.)

N C									0	0
N V		205			205	68.33	12.05	50.87	-17.46	25.55
P C									0	0
P V									0	0

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1.32	1.32	.44	.09	.36	-.08	18.18
P C						0	0
P V						0	0

Totals :

NP-Charged	44.21	44.21	14.74	3.24		-14.74	100
NP-Voted	3831.44	3,831.44	1,277.15	197.01		-1277.15	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	44.21	44.21	14.74	3.24	13.12	-1.62	10.99
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Total Voted:

	3,831.44	3,831.44	1,277.15	197.01	1,105.11	-172.04	13.47
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N C							0	0
N V	27,300	27,300	9,100	1,671.56	3,560.72	-5539.28		60.87
P C							0	0
P V							0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,040	4,040	1,346.67	133.6	183.41	-1163.26		86.38
P C							0	0
P V							0	0

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

N C							0	0
N V	6,000	6,000	2,000		500	-1500		75
P C							0	0
P V							0	0

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

N C							0	0
N V	33,637	33,637	11,212.33	1,991.05	3,766.92	-7445.41		66.4
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	10			-10		100
P C							0	0
P V							0	0

0

Totals :

NP-Charged						0	0
NP-Voted	106877.16	*****	35,625.72	6,283.14		-35625.72	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	1,06,877.16	35,625.72	6,283.14	15,950.94	-19674.78	55.23
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ABBREVIATIONS USED :

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

For the Gran 36 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		36	State Legislature								
Revenue Section											
Major Head :		2011									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Speaker and Deputy Speaker)								
N C		48.95				48.95	16.32	3.88	15.86	- .46	2.82
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Members of the State Legislative Assembly)								
N C										0	0
N V		2,791.01				2,791.01	930.34	234.58	933.29	+2.95	0.32
P C										0	0
P V										0	0
Sub Head :		03	(Leader of the Opposition Party of the Legislative Assembly)								
N C										0	0
N V		137.5				137.5	45.83	9.15	37.84	-7.99	17.43
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Legislative Secretariat)								

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	1,860.85	1,860.85	620.28	146.06	538.17	-82.11	13.24
P C						0	0
P V						0	0

Totals :

NP-Charged	48.95	48.95	16.32	3.88		-16.32	100
NP-Voted	4789.36	4,789.36	1,596.45	389.79		-1596.45	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:

	48.95	48.95	16.32	3.88	15.86	-.46	2.82
Total Voted:							
	4,789.36	4,789.36	1,596.45	389.79	1,509.3	-87.15	5.46

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 37 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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="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 :		<input type="text" value="01"/>		(House Building Advances)							
N C										0	0
N V		30			30		10			-10	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		4			4		1.33			-1.33	100
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		34		34		11.33				-11.33 100	
P-Charged								<input type="text" value="0"/>		<input type="text" value="0"/>	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

34

34

11.33

-11.33

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,186.55		1,186.55		395.52		94.54	316.02	-79.5	20.1
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	19.08		19.08		6.36		1.61	6.07	-.29	4.56
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		.17		.08	.21	+.04	23.53
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1206.13		1,206.13		402.04		96.23		-402.04	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,206.13

1,206.13

402.04

96.23

322.3

-79.74

19.83

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	754.23		754.23		251.41		80.98	223.8	-27.61	10.98
P	C									0	0
P	V									0	0
Sub Head :		02	(Directorate of Medical Education Research)								
N	C									0	0
N	V	34,987.96		34,987.96		11,662.65		3,372.71	9,475.85	-2186.8	18.75
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	425.65		425.65		141.88		31.75	107.65	-34.23	24.13
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 Sc

N C							0	0
N V	696.7	696.7	232.23	60.61	203.92	-28.31		12.19
P C						0		0
P V						0		0

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

N C					3.89	+3.89		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	16,578.84	16,578.84	5,526.28	1,532.73	5,098.3	-427.98		7.74
P C						0		0
P V						0		0

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

N C							0	0
N V	75	75	25	1.99	8.81	-16.19		64.76
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	.03			-.03		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	24,938.2	24,938.2	8,312.73	4,675.91	10,910.46	+2597.73	31.25		
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	23.33			-23.33	100		
P C						0	0		
P V						0	0		
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C						0	0		
N V	7,480.88	7,480.88	2,493.63	719.99	2,351.07	-142.56	5.72		
P C						0	0		
P V						0	0		
Sub Head :	23	(HLT-62 Civil Hospital, Rajkot.)							
N C						0	0		
N V	9,718	9,718	3,239.33	987.3	3,149.85	-89.48	2.76		
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	20.54	20.54	6.85	.97	2.47	-4.38	63.94		
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	760.91	760.91	253.64	53.18	224.76	-28.88	11.39	
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	49.29	49.29	16.43	3.88	13.52	-2.91	17.71	
P C						0	0	
P V						0	0	
Sub Head :	10	(National AYUSH Mission (40% State))						
N C						0	0	
N V	1,440	1,440	480			-480	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	09	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S						
N C						0	0	
N V	2,160	2,160	720			-720	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	.05	.05	.02			-.02	100	
P C						0	0	
P V						0	0	

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	2,140.81	2,140.81	713.6	99.37	282.28	-431.32		60.44
P C							0	0
P V							0	0
Sub Head :	06	(National Programme for Control of Blindness)						
N C							0	0
N V	18.02	18.02	6.01			-6.01		100
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	58,331.15	58,331.15	19,443.72	4,203	11,581	-7862.72		40.44
P C							0	0
P V							0	0
Sub Head :	04	(HLT-49 Mobile Comprehensive Health care unit under poverty allev						
N C							0	0
N V	1,154.16	1,154.16	384.72	269.32	419.55	+34.83		9.05
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	120	120	40	45.03	52.5	+12.5		31.25
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	05									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(HLT-63 Education -Pharmacy Section in Government Ayurvedic Colle								
N C									0	0
N V	84.4			84.4	28.13	11.1	26.49	-1.64		5.83
P C								0		0
P V								0		0
Sub Head :	05	(HLT-19 Botanical Survey)								
N C									0	0
N V	49.25			49.25	16.42	2.35	7.06	-9.36		57
P C								0		0
P V								0		0
Sub Head :	06	(HLT-17 Research M.S University Baroda and Jamnagar)								
N C									0	0
N V	407.41			407.41	135.8		82.45	-53.35		39.29
P C								0		0
P V								0		0
Sub Head :	07	(HLT-51 Creation of the posts of professors)								
N C									0	0
N V	65.82			65.82	21.94	2.36	10.63	-11.31		51.55
P C								0		0
P V								0		0

Sub Head :	10	(Gujarat Medicinal Plants Board)						0	0
N C							0	0	
N V	551.25	551.25	183.75		111.56		-72.19	39.29	
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	660.6	660.6	220.2	84.33	170.08		-50.12	22.76	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)							
N C							0	0	
N V	11,648.62	11,648.62	3,882.87	1,101.71	3,934.17		+51.3	1.32	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)							
N C							0	0	
N V	3,624.95	3,624.95	1,208.32	399.06	1,170.14		-38.18	3.16	
P C							0	0	
P V							0	0	
				1,532.93	4,959.17		0	0	
							-59.28	1.18	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	287.3	287.3	95.77	11.97	51.23	-44.54	46.51		
P C						0	0		
P V						0	0		
Sub Head :	21	(Nursing College, Bhavanagar)						0	0
N C							0	0	
N V	365.17	365.17	121.72	23.05	84.39	-37.33	30.67		
P C						0	0		
P V						0	0		
Sub Head :	22	(Physiotherapy College, Surat)						0	0
N C							0	0	
N V	577.8	577.8	192.6	28.97	111.23	-81.37	42.25		
P C						0	0		
P V						0	0		
Sub Head :	23	(Physiotherapy College, Jamnagar)						0	0
N C							0	0	
N V	385.95	385.95	128.65	20.03	100.48	-28.17	21.9		
P C						0	0		
P V						0	0		
SubMajor Head :	06								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-1 Director of Health)						0	0
N C							0	0	
N V	8,100.02	8,100.02	2,700.01	644.53	1,678.64	-1021.37	37.83		
P C						0	0		
P V						0	0		

Sub Head :	06	(HLT-87 District Health Organization)						0	0
N C							0	0	
N V	965.29	965.29	321.76	86.66	272.66	-49.1	15.26		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Training of Personnel in Public (Health))							
N C							0	0	
N V	83.87	83.87	27.96	5.43	20.17	-7.79	27.86		
P C						0	0		
P V						0	0		
Sub Head :	02	(Rural Health Training Centres)							
N C							0	0	
N V	431.76	431.76	143.92	32.39	90.1	-53.82	37.4		
P C						0	0		
P V						0	0		
Sub Head :	03	(HLT-15 Multipurpose works Schemes)							
N C							0	0	
N V	8,684	8,684	2,894.67	1,129.98	2,654.4	-240.27	8.3		
P C						0	0		
P V						0	0		
Sub Head :	04	(HLT-65 Multipurpose works Schemes)							
N C							0	0	
N V	8.8	8.8	2.93			-2.93	100		
P C						0	0		
P V						0	0		
				1.36	4.41	-5.1	53.63		

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	06									
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(Establishment of Regional Public Health Training Institute)								
N C									0	0
N V	28.53			28.53	9.51	1.36	4.41		-5.1	53.63
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-24 T.B Control Programme)								
N C									0	0
N V	4,779.23			4,779.23	1,593.08	367.62	1,283.29		-309.79	19.45
P C									0	0
P V									0	0
Sub Head :	02	(HLT-24 National T.B. Control Programme)								
N C									0	0
N V	60			60	20				-20	100
P C									0	0
P V									0	0
Sub Head :	03	(HLT-24 Epidemic diseases)								

Sub Head :	03	(HLT-29 Epidemic diseases)						
N C							0	0
N V	2,214.6	2,214.6	738.2	110.55	244.25	-493.95		66.91
P C						0		0
P V						0		0
Sub Head :	04	(HLT-25 Filaria Control programme)						
N C							0	0
N V	445.44	445.44	148.48	22.77	84.16	-64.32		43.32
P C						0		0
P V						0		0
Sub Head :	07	(HLT-26 National Malaria Eradication Programme)						
N C							0	0
N V	12,836.2	12,836.2	4,278.73	1,492.49	3,425.68	-853.05		19.94
P C						0		0
P V						0		0
Sub Head :	09	(HLT-28 Leprosy Control Programme)						
N C							0	0
N V	2,186.39	2,186.39	728.8	158.3	545.89	-182.91		25.1
P C						0		0
P V						0		0
Sub Head :	10	(Immunization (1) Medical aid to children in the age of 0 to 14 y						
N C							0	0
N V	2,850.8	2,850.8	950.27	341.67	879.66	-70.61		7.43
P C						0		0
P V						0		0
Sub Head :	11	(Water Related diseases)						
N C							0	0
N V	40	40	13.33			-13.33		100
P C						0		0
P V						0		0
				674.13	1,590.44	-317.92		16.66

Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0	0	
N V	474.06	474.06	158.02			-158.02	100	
P C						0	0	
P V						0	0	
Sub Head :	27	(Establishment of a new Regional Geriatric Center under the Natio						
N C						0	0	
N V	83.89	83.89	27.96	83.89	83.89	+55.93	200.04	
P C						0	0	
P V						0	0	
Sub Head :	29	(National Iodine Deficiency Disorders control Programme (PCSS) (4						
N C						0	0	
N V	4	4	1.33			-1.33	100	
P C						0	0	
P V						0	0	
Sub Head :	31	(National Health Mission (PCSS) (40% State))						
N C						0	0	
N V	40,432.14	40,432.14	13,477.38		14,019.78	+542.4	4.02	
P C						0	0	
P V						0	0	
Group SubHead :	C ()							
Scheme :	NOT AVAILABLE							
Sub Head :	05	(HLT-25 National Filaria control Programme)						
N C						0	0	
N V	6	6	2			-2	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		26	(Establishment of a new Regional Geriatric Center under the Natio								
N	C									0	0
N	V	335.55				335.55	111.85	335.55	335.55	+223.7	200
P	C									0	0
P	V									0	0
Sub Head :		28	(National Iodine Deficiency Disorders control Programme (PCSS) (6								
N	C									0	0
N	V	6				6	2			-2	100
P	C									0	0
P	V									0	0
Sub Head :		30	(National Health Mission (PCSS) (60% Central)(60:40 Partially Cen								
N	C									0	0
N	V	58,848.19				58,848.19	19,616.06		14,126.91	-5489.15	27.98
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(M.P. 45 Food & Drug Control Administration)								

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

N C						0	0
N V	4,978.71	4,978.71	1,659.57	317.9	1,082.78	-576.79	34.76
P C						0	0
P V						0	0

Sub Head : 02 (HLT-46 Food & Drugs Laboratories)

N C						0	0
N V	2,472.58	2,472.58	824.19	192.53	683.27	-140.92	17.1
P C						0	0
P V						0	0

Sub Head : 03 (HLT-84 Statistic and Planning Cell)

N C						0	0
N V	1.35	1.35	.45			-.45	100
P C						0	0
P V						0	0

Sub Head : 04 (HLT-81 Investigation branch in the Directorate)

N C						0	0
N V	13.74	13.74	4.58	1.75	5.04	+.46	10.04
P C						0	0
P V						0	0

Sub Head : 05 (HLT-83 Regional Food laboratory Rajkot)

N C						0	0
N V	81.01	81.01	27	7.65	29.07	+2.07	7.67
P C						0	0
P V						0	0

Sub Head : 09 (Strengthening of State Drugs Regulatory System (40% State))

N C						0	0
N V	.4	.4	.13			-.13	100
P C						0	0
P V						0	0

						0	0
						-.13	100

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Strengthening of State Drugs Laboratory System (40% State))								
N	C									0	0
N	V	.4			.4		.13			-.13	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Strengthening of State Drugs Regulatory System (60% Central))(60:								
N	C									0	0
N	V	.6			.6		.2			-.2	100
P	C									0	0
P	V									0	0
Sub Head :		10	(Strengthening of State Drugs Laboratory System (60% Central))(60:								
N	C									0	0
N	V	.6			.6		.2			-.2	100
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-37 Vaccine Institute Manufacture of sera and Vaccine)

N C							0	0
N V	1,071.73	1,071.73	357.24	205.64	215.04	-142.2	39.81	
P C						0	0	
P V						0	0	

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Public Health Laboratories)

N C							0	0
N V	56.65	56.65	18.88	1.57	7.02	-11.86	62.82	
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	1,190.36	1,190.36	396.79	21.37	33.49	-363.3	91.56	
P C						0	0	
P V						0	0	

Sub Head : 02 (HLT-40 School Health)

N C							0	0
N V	3,479.43	3,479.43	1,159.81	132.68	505.02	-654.79	56.46	
P C						0	0	
P V						0	0	

Minor Head : 800

()

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mechanical Automobile Workshop (Health))								
N	C									0	0
N	V	268.79				268.79	89.6	8.75	36.2	-53.4	59.6
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	1,315				1,315	438.33			-438.33	100
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : (HLT-39 Vital Statistical Organization)

N C						0	0
N V	437.3	437.3	145.77	24.15	82.45	-63.32	43.44
P C						0	0
P V						0	0

Sub Head : (Planning and Research Cell)

N C						0	0
N V	19.05	19.05	6.35	.48	1.82	-4.53	71.34
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	636573.9	6,36,573.9	2,12,191.3	51,859.39		-212191.3	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:					3.89	+3.89	0
	6,36,573.9	6,36,573.9	2,12,191.3	51,859.39	1,83,801.93	-28389.37	13.38

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		01									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT 72 Buildings)								
N	C									0	0
N	V	1,000			1,000	333.33	187.5	437.5	+104.17		31.25
P	C								0		0
P	V								0		0
Sub Head :		02	(Providing Various Equipment and Vehicles for Hospitals)								
N	C									0	0
N	V	3,585.5			3,585.5	1,195.17	400	400	-795.17		66.53
P	C								0		0
P	V								0		0
Sub Head :		42	(HLT-72 Hospitals and Dispensaries)								
N	C									0	0
N	V	52,282.19			52,282.19	17,427.4	9,802.91	22,873.46	+5446.06		31.25
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	6,723			6,723	2,241	2,941.31	2,941.31	+700.31		31.25
P	C								0		0
P	V								0		0

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		01									
Minor Head :		110									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		48	(Up gradation of Central and State Government Medical colleges fo								
N	C									0	0
N	V	60			60	20				-20	100
P	C									0	0
P	V									0	0
Sub Head :		50	(Establishment of New Medical colleges attached with existing Dis								
N	C									0	0
N	V	810.01			810.01	270	34,424.65	34,424.65		+34154.65	12649.87
P	C									0	0
P	V									0	0
Sub Head :		52	(Strengthening and up-gradation of Government Medical colleges fo								
N	C									0	0
N	V	60			60	20				-20	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	2,234.38	2,234.38	744.79	-744.79	100
P C				0	0
P V				0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 43 (Diagnostic infrastructure- Sub Centres(Finance Commission))

N C				0	0
N V	6,749	6,749	2,249.67	-2249.67	100
P C				0	0
P V				0	0

Sub Head : 44 (Building-less Sub Centres, Primary Health Centres, Community Hea

N C				0	0
N V	117	117	39	-39	100
P C				0	0
P V				0	0

Sub Head : 45 (Conversion of Rural Primary Health Centres and Sub Centres in to

N C				0	0
N V	16,001	16,001	5,333.67	-5333.67	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	400	400		-456	53.27
				0	0
				0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,568			2,568	856	400	400		-456	53.27
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Diagnostic infrastructure for Primary Health Centres(Finance Com								
N	C									0	0
N	V	7,188			7,188	2,396				-2396	100
P	C									0	0
P	V									0	0
Sub Head :		44	(Establishing Block Level Public Health Units (Finance Commission								
N	C									0	0
N	V	5,031			5,031	1,677				-1677	100
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C						0	0
N V	1,098.64	1,098.64	366.21			-366.21	100
P C						0	0
P V						0	0

Sub Head : 42 (HLT-75 Buildings)

N C						0	0
N V	3,646.65	3,646.65	1,215.55	575.2	1,405.3	+189.75	15.61
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	4,104.4	4,104.4	1,368.13	1,713.27	1,713.27	+345.14	25.23
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	13,335	13,335	4,445	2,500.31	5,834.06	+1389.06	31.25
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	TG / A	O	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

Capital Section

Totals :

NP-Charged									0	0
NP-Voted	130434.94				*****	43,478.31	76,567.84		-43478.31	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

***** 1,30,434.94 43,478.31 76,567.84 94,483.08 +51004.77 117.31

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 40 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(State District City Family Planning Bureau (40% State))								
N C										0	0
N V		2,068.41				2,068.41	689.47	517.1	1,034.2	+344.73	50
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(State District City Family Planning Bureau (60% Central)(60:40 P								
N C										0	0
N V		3,102.61				3,102.61	1,034.2	179.94	761.65	-272.55	26.35
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-44 India population Project-VII)								
N C										0	0
N V		1,449.39				1,449.39	483.13	94.08	291.25	-191.88	22.72

N V	1,110.55	1,110.55	105.15	94.08	291.25	-191.88	39.72
P C						0	0
P V						0	0

Sub Head : (Regional Family Planning Training & Training Of Auxiliary Nurses)

N C						0	0
N V	683.99	683.99	228			-228	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V					7.21	+7.21	0
P C						0	0
P V						0	0

Sub Head : (Regional Family Planning Training & Training Of Auxiliary Nurses)

N C						0	0
N V	1,025.98	1,025.98	341.99	68.23	257.02	-84.97	24.85
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Rural Family Planning Centres-FHW/FHS)

N C						0	0
N V	7,830.87	7,830.87	2,610.29	209.85	1,944.98	-665.31	25.49
P C						0	0
P V						0	0

				4,633.21	9,266.42	+3088.81	50
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For the Gran 40 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Rural Family Planning Welfare Sub-Centres(40% State))								
N C										0	0
N V		18,532.83				18,532.83	6,177.61	4,633.21	9,266.42	+3088.81	50
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa								
N C										0	0
N V		27,799.05				27,799.05	9,266.35	904.69	7,099.48	-2166.87	23.38
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-110 Urban Health Project)								
N C										0	0
N V		15.349.34				15.349.34	5.116.45	653.95	653.95	-4462.5	00.00

N V	15,519.54	15,519.54	5,110.45	655.95	655.95	-4404.5	87.22
P C						0	0
P V						0	0

Sub Head : (National Urban Health Mission (40% State))

N C						0	0
N V	3,013.6	3,013.6	1,004.53			-1004.53	100
P C						0	0
P V						0	0

Sub Head : (Urban Family Planning Welfare Centres (40% State))

N C						0	0
N V	1,129.33	1,129.33	376.44	282.33	564.66	+188.22	50
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HLT-118 Urban Family Planning welfare centres(60:40 Partially C

N C						0	0
N V					2.8	+2.8	0
P C						0	0
P V						0	0

Sub Head : (National Urban Health Mission (60% Central)(60:40 Partially Cent

N C						0	0
N V	4,520.4	4,520.4	1,506.8			-1506.8	100
P C						0	0
P V						0	0

Sub Head : (Urban Family Planning Welfare Centres (60% Central)(60:40 Partia

N C						0	0
N V	1,693.92	1,693.92	564.64	7.44	414.99	-149.65	26.5
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

For the Gran 40 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		103									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Pradhan Mantri Jan Aarogya Yojana (60% Central)(60:40 Partially								
N	C									0	0
N	V	20,300			20,300	6,766.67				-6766.67	100
P	C									0	0
P	V									0	0
Sub Head :		13	(Reproductive and Child Health (60% Central)(60:40 Partially Cent								
N	C									0	0
N	V	941.33			941.33	313.78		32.68	235.75	-78.03	24.87
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	200			200	66.67		1.84	31.27	-35.4	53.1
P	C									0	0
P	V									0	0
Sub Head :		02	(State Health Transport)								

Sub Head : 02 (State Health Transport.)

N C							0	0
N V	2	2	.67				-.67	100
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,433.05	3,433.05	1,144.35	226.71	808.73		-335.62	29.33
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	50	3	29.36		-20.64	41.28
P C							0	0
P V							0	0

For the Gran 40 For the Month Of: JUL Financial Year: 2022 - 2023

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 Family Welfare

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	249127.89			*****	83,042.63	25,332.26		-83042.63	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:

*****					2,49,127.89	83,042.63	25,332.26	65,701.52	-17341.11	20.88
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For the Gran 40 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	102									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Diagnostic infrastructure for urban Primary Health Centres (Fina								
N C									0	0
N V	1,763				1,763	587.67			-587.67	100
P C									0	0
P V									0	0
Sub Head :	02	(Urban Health and Wellness Centres(Finance Commission))								
N C									0	0
N V	26,073				26,073	8,691			-8691	100
P C									0	0
P V									0	0
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Post Partum Centres)								
N C									0	0
N V	1,122.83				1,122.83	374.28			-374.28	100
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	3,628	3,628	1,209.33			-1209.33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	32586.83	32,586.83	10,862.28			-10862.28	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	32,586.83	32,586.83	10,862.28			-10862.28	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 41 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	40.5	40.5	13.5	10.13	10.13	-3.37	24.96			
N	V						0	0			
P	C						0	0			
P	V						0	0			
Totals :											
NP-Charged		40.5	40.5	13.5	10.13	10.13	-13.5	100			
NP-Voted							0	0			
P-Charged							0	0	0	0	
P-Voted							0	0			
Surrender/Withdrawal											
Total Charged:											
		40.5	40.5	13.5	10.13	10.13	-3.37	24.96			
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C					0	0
N V	10	10	3.33		-3.33	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C					0	0
N V	5	5	1.67		-1.67	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15	15	5		-5	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:

	15	15	5		-5	100
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For the Gran 41

For the Month Of: JUL Financial Year: 2022 - 2023

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,768.65				1,768.65	589.55	101.38	363.52	-226.03	38.34
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	80				80	26.67	14.02	29.55	+2.88	10.8
P	C									0	0
P	V									0	0
Sub Head :		02	(Establishment of State Police Complaint Authority(Proposed))								
N	C									0	0
N	V	85				85	28.33	4.68	17.2	-11.13	39.29
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	400	400	133.33	15.86	22.58	-110.75		83.06
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	60.32	60.32	20.11	2.25	12.88	-7.23		35.95
P C							0	0
P V							0	0

For the Gran 42 For the Month Of: JUL Financial Year: 2022 - 2023

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	2393.97			2,393.97	797.99	138.19		-797.99	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:									
	2,393.97			2,393.97	797.99	138.19	445.73	-352.26	44.14

ABBREVIATIONS USED :

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

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

For the Gran 43 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,933.34				2,933.34	977.78	331.39	902.41	-75.37	7.71
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	27.92				27.92	9.31	2.41	10.55	+1.24	13.32
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-13 Police Training Schools)								
N	C									0	0
N	V	5,998.23				5,998.23	1,999.41	453.75	1,528.49	-470.92	23.55
P	C									0	0
P	V									0	0
Minor Head :		101									

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Criminal Investigation Department.)

N C						0	0
N V	8,876.29	8,876.29	2,958.76	729.16	2,654.99	-303.77	10.27
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,367.17	4,367.17	1,455.72	254.54	1,036.24	-419.48	28.82
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	184.7	184.7	61.57	15.34	59.81	-1.76	2.86
P C						0	0
P V						0	0

Sub Head : 04 (Crime Criminal information System Computer Centre Gandhinagar)

N C						0	0
N V	319.31	319.31	106.44	19.25	75.5	-30.94	29.07
P C						0	0
P V						0	0

Sub Head : 05 (Special Operation Group for Crime Branch)

N C						0	0
N V	3,745	3,745	1,248.33	234.33	867.95	-380.38	30.47
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 43 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando Force)								
N C										0	0
N V		2,159.05				2,159.05	719.68	117.36	450.01	-269.67	37.47
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-6 District Police Proper)								
N C									1.46	+1.46	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(MEP-6 District Police Proper)								
N C										0	0
N V		3,36,889.63				3,36,889.63	1,12,296.54	27,329.14	98,361.18	-13935.36	12.41
P C										0	0
P V										0	0
Sub Head :		02	(MEP-7 State Reserve Police Force)								

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

N C						0	0
N V	1,14,817	1,14,817	38,272.33	8,513.99	31,164.97	-7107.36	18.57
P C						0	0
P V						0	0

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

N C						0	0
N V	869	869	289.67	64.33	240.43	-49.24	17
P C						0	0
P V						0	0

Sub Head : 04 (Land Conveyance Licensing Department)

N C						0	0
N V	12.13	12.13	4.04	.76	3.21	-.83	20.54
P C						0	0
P V						0	0

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

N C						0	0
N V	3,431.81	3,431.81	1,143.94	308.69	1,138.57	-5.37	0.47
P C						0	0
P V						0	0

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0
N V	65,223.98	65,223.98	21,741.33	5,799.73	22,110.79	+369.46	1.7
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	125	125	41.67	17.4	39.9	-1.77	4.25
P C						0	0
P V						0	0

				17.81	63.67	-67.66	51.52
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Sub Head :	14	(Gujarat Road Safety Fund)							
N C							0	0	
N V	14,594.67	14,594.67	4,864.89	3,600	3,600	-1264.89		26	
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())							
N C							0	0	
N V	12,234.49	12,234.49	4,078.16	959.99	3,399.88	-678.28		16.63	
P C						0		0	
P V						0		0	
Minor Head :	113								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Establishment of Medical Staff of Police & SRP Group Dispensarie							
N C							0	0	
N V	795.64	795.64	265.21	85.64	281.49	+16.28		6.14	
P C						0		0	
P V						0		0	
Sub Head :	02	(Grants for Police Welfare Activities and Traffic Amenities)							
N C							0	0	
N V	3,502.77	3,502.77	1,167.59		735	-432.59		37.05	
P C						0		0	
P V						0		0	
						0		0	
						-83.33		100	

For the Gran 43 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	43	Police								
Revenue Section										
Major Head :	2055									
SubMajor Head :	00									
Minor Head :	113									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Group Personal Accident Policy for Police Personnel)								
N C									0	0
N V	250			250	83.33				-83.33	100
P C									0	0
P V									0	0
Sub Head :	04	(Welfare of Police Personnel and their Family)								
N C									0	0
N V	700			700	233.33				-233.33	100
P C									0	0
P V									0	0
Minor Head :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(State Police Wireless)								
N C									0	0
N V	1,205.92			1,205.92	401.97	52.97	392.24		-9.73	2.42
P C									0	0
P V									0	0
Minor Head :	115									

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (Modernization of Police Proper (40% State))

N C						0	0
N V	400	400	133.33			-133.33	100
P C						0	0
P V						0	0

Sub Head : 12 (Modernization of Forensic Science Laboratory (40% State))

N C						0	0
N V	180	180	60			-60	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Crime and Criminal Network System)

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Sub Head : 06 (Cyber Crime Prevention Against Women and Children)

N C						0	0
N V	4	4	1.33	1,170	1,170	+1168.67	87869.92
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-200	100

For the Gran 43 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	115									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Modernization of Police Proper (60% Central)(60:40 Partially Ce								
N C									0	0
N V	600			600		200			-200	100
P C									0	0
P V									0	0
Sub Head :	11	(Modernization of Forensic Science Laboratory (60% Central)(60:								
N C									0	0
N V	270			270		90			-90	100
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	9,040.18			9,040.18		3,013.39	427.9	1,426.65	-1586.74	52.66
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Police Sub Inspector Recruitment Board)

N C						0	0
N V	1,663.65	1,663.65	554.55	65.31	978.2	+423.65	76.4
P C						0	0
P V						0	0

Sub Head : 10 (MEP-27 Coastal Security(100% Centrally sponsored scheme))

N C						0	0
N V	835	835	278.33	10.7	56.36	-221.97	79.75
P C						0	0
P V						0	0

Sub Head : 11 (Purchase of Ammunition-General)

N C						0	0
N V	1,000	1,000	333.33			-333.33	100
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	10.5	10.5	3.5			-3.5	100
P C						0	0
P V						0	0

For the Gran 43 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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											
Totals :											
NP-Charged										0	0
NP-Voted		610627.38				*****	*****	51,164.51		-203542.46	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
									1.46	+1.46	0
Total Voted:											
		*****				6,10,627.38	*****	51,164.51	1,75,062.2	-28480.26	13.99

ABBREVIATIONS USED :

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

For the Gran 44 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,310.81				2,310.81	770.27	119.97	575.09	-195.18	25.34
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(E-Prison Project (100% Centrally sponsored scheme)((100% Central								
N	C									0	0
N	V	1				1	.33			-.33	100
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	9.628.47				9.628.47	3.209.49	929.08	3.030.92	-178.57	- - -

N V	3,020.17	3,020.17	3,200.17	929.08	3,030.92	-178.57	5.56
P C						0	0
P V						0	0

Sub Head : (MEP-18 District Jails)

N C						0	0
N V	4,308.55	4,308.55	1,436.18	495.78	1,590.31	+154.13	10.73
P C						0	0
P V						0	0

Sub Head : (MEP-19 Other Jails)

N C						0	0
N V	2,099.06	2,099.06	699.69	224.19	662.12	-37.57	5.37
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	700	700	233.33	73.65	183.75	-49.58	21.25
P C						0	0
P V						0	0

For the Gran 44 For the Month Of: JUL Financial Year: 2022 - 2023

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="44"/> Jails									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	19047.9			19,047.9	6,349.3	1,842.68		-6349.3	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	19,047.9			19,047.9	6,349.3	1,842.68	6,042.18	-307.12	4.84

ABBREVIATIONS USED :

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

For the Gran 45 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	466.14				466.14	155.38	17.55	95.2	-60.18	38.73
P C									0	0
P V									0	0
Sub Head :	02	(MEP-33 District offices)								
N C									0	0
N V	1,694.31				1,694.31	564.77	159.72	494.45	-70.32	12.45
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	.02			-.02	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	19.61	19.61	6.54	.53	3.25	-3.29	50.31	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged							0	0
NP-Voted	2180.11	2,180.11	726.7	177.8		-726.7	100	
P-Charged				0	0	0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	2,180.11	2,180.11	726.7	177.8	592.91	-133.79	18.41	

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	592.76	592.76	197.59	51.09	172.92	-24.67	12.49
P C						0	0
P V						0	0

Sub Head : (Payment of Compensation/or Decretal Amount)

N C	50	50	16.67	14	14	-2.67	16.02
N V						0	0
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Commission of Inquiry)

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gram Rakshak Dal)

N C						0	0
N V	22,673.88	22,673.88	7,557.96	2,152.82	6,919.46	-638.5	8.45
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 106

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-20 Civil Defense(25 :75 Partially Centrally Sponsored Scheme

N C										0	0
N V		567.6				567.6	189.2	29.72	104.68	-84.52	44.67
P C										0	0
P V										0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-25 Home guards)

N C										0	0
N V		28,980.75				28,980.75	9,660.25	1,657.36	7,017.05	-2643.2	27.36
P C										0	0
P V										0	0

Sub Head : 02 (MEP-38 Border Wing)

N C										0	0
N V		6,734.89				6,734.89	2,244.96	636.78	2,075.7	-169.26	7.54
P C										0	0
P V										0	0

Sub Head : 03 (Home Guards Welfare and Development Fund)

Sub Head : 03 (Home Gaurds Welfare and Benevolent Fund)

N C								0	0
N V	1	1	.33					-.33	100
P C								0	0
P V								0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-39 Other Acts and Regulation Establishment at Secretariate L

N C								0	0
N V	67.7	67.7	22.57	2.79	10			-12.57	55.69
P C								0	0
P V								0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of Foreigner)

N C								0	0
N V	51	51	17		11.96			-5.04	29.65
P C								0	0
P V								0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 46 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Women`s Welfare)								
N	C									0	0
N	V	46.79			46.79	15.6	.61	2.66	-12.94		82.95
P	C								0		0
P	V								0		0
Sub Head :		04	(Nirbhaya Fund - Implementation of safe City project for safety o								
N	C									0	0
N	V	.4			.4	.13			-.13		100
P	C								0		0
P	V								0		0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Nirbhaya Fund - Implementation of Safe City Project For Safety o								
N	C									0	0
N	V	.6			.6	.2			-.2		100
P	C								0		0
P	V								0		0
Minor Head :		104									
Group SubHead :		()									

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-37 District Sainik Welfare and Resettlement office.(60:40 Pa

N C				0	0
N V			23.87	+23.87	0
P C				0	0
P V				0	0

Sub Head : 02 (MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat St

N C				0	0
N V			8.91	+8.91	0
P C				0	0
P V				0	0

Sub Head : 06 (District Sainik Welfare and Resettlement Office (60% Central)(60

N C				0	0
N V	8.3	8.3	2.77	-2.77	100
P C				0	0
P V				0	0

For the Gran 46 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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								
Totals :								
NP-Charged	51			51	17	14	-17	100
NP-Voted	61123.22			61,123.22	20,374.41	4,633.41	-20374.41	100
P-Charged						0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	51			51	17	14	-3	17.65
Total Voted:	61,123.22			61,123.22	20,374.41	4,633.41	-3693.72	18.13

For the Gran 46 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		207									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information Technology)								
N	C									0	0
N	V	11,183.84			11,183.84	3,727.95	270.19	2,115.89	-1612.06		43.24
P	C								0		0
P	V								0		0
Sub Head :		02	(To Purchase New Vehicle for Police(100% State))								
N	C									0	0
N	V	17,762.5			17,762.5	5,920.83			-5920.83		100
P	C								0		0
P	V								0		0
Minor Head :		211									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction of Non-Residential Buildings)								
N	C									0	0
N	V	21,666.28			21,666.28	7,222.09	3,700	8,903.17	+1681.08		23.28
P	C								0		0
P	V								0		0
Sub Head :		05	(Construction of Home Guards & Prohibition Buildings)								

Sub Head : 06 (Construction of Home Guards & Prohibition Buildings)

N C							0	0
N V	520.19	520.19	173.4				-173.4	100
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	796	796	265.33				-265.33	100
P C							0	0
P V							0	0

Minor Head : 214

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Border Area Development Programme (40% State))

N C							0	0
N V	640	640	213.33	6,889.24	6,889.24		+6675.91	3129.38
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Developmental Intervention in Border Villages)

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		214									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(Border Area Development Programme (60% Central)(60:40 Partially								
N	C									0	0
N	V	960			960	320				-320	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		03	(Purchase of Arms - General)								
N	C									0	0
N	V	1,500			1,500	500		115.59		-384.41	76.88
P	C									0	0
P	V									0	0
Sub Head :		04	(Payment of Compensation for Land Acquisition)								
N	C									0	0
N	V	900			900	300	3.54	3.54		-296.46	98.82
P	C									0	0
P	V									0	0
Sub Head :		05	(MPD 26 Use creation of Communication System in State Police)								

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

N C							0	0
N V	23	23	7.67				-7.67	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 : 08 (HSG-26 Jails-Buildings)

N C							0	0
N V	14,479	14,479	4,826.33				-4826.33	100
P C							0	0
P V							0	0

Sub Head : 09 (Construction of New Residential Buildings for Police)

N C							0	0
N V	51,998.63	51,998.63	17,332.88	7,005.97	17,005.97		-326.91	1.89
P C							0	0
P V							0	0

Sub Head : 10 (Upgradation and Strengthening of Residential and Non Residential)

N C							0	0
N V	4,000	4,000	1,333.33				-1333.33	100
P C							0	0
P V							0	0

Sub Head : 11 (Upgradation and strengthening of jail Buildings)

N C							0	0
N V	1,275	1,275	425				-425	100
P C							0	0
P V							0	0

For the Gran 46 For the Month Of: JUL Financial Year: 2022 - 2023

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

Capital Section

Major Head : 4216

SubMajor Head : 80

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-48 Upgradation and strengthening of residential building of

N C										0	0
N V		1,950				1,950	650		481.46	-168.54	25.93
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		350				350	116.67	16.37	52.03	-64.64	55.4
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	5	5	1.67			-1.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	130010.44	*****	43,336.81	17,885.32		-43336.81	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:

*****	1,30,010.44	43,336.81	17,885.32	35,566.89	-7769.92	17.93
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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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	826.19			826.19	275.4	105.95	281.15	+5.75	2.09	
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	580			580	193.33	.85	21.93	-171.4	88.66	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1406.19			1,406.19	468.73	106.8		-468.73	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,406.19

1,406.19

468.73

106.8

303.09

-165.64

35.34

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 48 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
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	261.82			261.82	87.27	25.83	82.1	-5.17	5.92
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	2,612.85			2,612.85	870.95	302.88	335.63	-535.32	61.46
P C							0	0	
P V							0	0	
Minor Head : 103									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (IND-48 Government Presses)									

(All figures are in Lakhs of Rupees)

N C						0	0
N V	3,500.24	3,500.24	1,166.75	263.18	966.98	-199.77	17.12
P C						0	0
P V						0	0

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

N C						0	0
N V	90.38	90.38	30.13	9.94	36.34	+6.21	20.61
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	74.66	74.66	24.89	4.73	18.42	-6.47	25.99
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	310.26	310.26	103.42			-103.42	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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	14.27		14.27		4.76		.09	.35	-4.41	92.65
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6864.48		6,864.48		2,288.16		606.65		-2288.16	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,864.48		6,864.48		2,288.16		606.65	1,439.82	-848.34	37.08
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	375.18	375.18	125.06		69.92	-55.14	44.09
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	375.18	375.18	125.06			-125.06	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:

	375.18	375.18	125.06		69.92	-55.14	44.09
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For the Gran 48

For the Month Of: JUL Financial Year: 2022 - 2023

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	1,672.49	1,672.49	557.5	120.28	422.98	-134.52	24.13
P C						0	0
P V						0	0
Sub Head :	03	(Pay and Allowances of MSME Commissionerate)					
N C						0	0
N V	437.69	437.69	145.9	39.61	126.56	-19.34	13.26
P C						0	0
P V						0	0
Minor Head :	102						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(IND-10-District Industries Centres.)					
N C						0	0
N V	2,755.27	2,755.27	918.42	169.32	632.14	-286.28	31.17
P C						0	0
P V						0	0
Sub Head :	05	(IND-1-Adj. Creating a Salt Cell in industries Commissioner`s)					
N C						0	0
N V	65.3	65.3	21.77	1.18	4.41	-17.36	79.74
P C						0	0
P V						0	0
Sub Head :	06	(Subsidy to Banks for providing loans to affected persons during					
N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0
Sub Head :	13	(IND-8 Financial Assistance to Industries for Natural Calamity)					
N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	15	(IND-7 Infrastructure facility and development of salt industry)								
N C									0	0
N V	1,000			1,000	333.33	105.65	355	+21.67		6.5
P C								0		0
P V								0		0
Sub Head :	16	(IND-1 Financial Assistance to industries)								
N C									0	0
N V	1,36,050			1,36,050	45,350	11,132.09	41,963.26	-3386.74		7.47
P C								0		0
P V								0		0
Sub Head :	17	(IND-26 Financial Assistance to Gujarat Rural Industries Marketin								
N C									0	0
N V	130			130	43.33	16.25	48.75	+5.42		12.51
P C								0		0
P V								0		0
Sub Head :	18	(Incentive to Micro and small Enterprise)								
N C									0	0
N V	1,000			1,000	333.33			-333.33		100
P C								0		0
P V								0		n

Sub Head :	19	(Schemes of MSME Commissionerate)						
N C						0	0	
N V	2,490	2,490	830	28.52	100.14	-729.86	87.93	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	20	(Micro Small Enterprise - Cluster Development Programme(70:30 Pa						
N C						0	0	
N V	400	400	133.33			-133.33	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	2,400	2,400	800	300	900	+100	12.5	
P C						0	0	
P V						0	0	
Sub Head : 10 (Artisan registration under the Cottage Industries Sector)								
N C						0	0	
N V	1	1	.33		.25	-.08	24.24	
P C						0	0	
P V						0	0	
Minor Head : 105								
Group SubHead : ()								
Scheme : NOT AVAILABLE								

For the Gran 49 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	3,460			3,460	1,153.33	142.63	1,297.63	+144.3		12.51
P	C								0		0
P	V								0		0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60			60	20	7.5	22.5	+2.5		12.5
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	976.57			976.57	325.52	40.43	366.21	+40.69		12.5
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	10	3.56	-6.44	64.4
P C					0	0
P V					0	0

Sub Head : 06 (IND-25 Common workshed and facility centres for Cottage Industri

N C					0	0
N V	39	39	13	9.66	-3.34	25.69
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	.01	.01			0	0
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 contribut

N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				941.17	2,958.91	-3310.09	0	0
							0	0
							0	0

Sub Head :	10	(IND-24 Urban haats for sales promotion of cottage Industries Pro						0	0
N C							0	0	
N V	80	80	26.67	10	30	+3.33	12.49		
P C						0	0		
P V						0	0		
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C						0	0		
N V	200	200	66.67	2	43.32	-23.35	35.02		
P C						0	0		
P V						0	0		
Major Head :	2852								
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(IND-2 Industries Commissioner`s office Extension Wing)							
N C						0	0		
N V	1,427.72	1,427.72	475.91	111.82	386.93	-88.98	18.7		
P C						0	0		
P V						0	0		
Sub Head :	03	(IND-2 Strengthening of Technical and Statistical Wing in the off							
N C						0	0		
N V	24.4	24.4	8.13	1.03	4.13	-4	49.2		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 49 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2852									
SubMajor Head :		80									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(OIN-2 Assistance for Research and Technology Development)								
N	C									0	0
N	V	26,500				26,500	8,833.33			-8833.33	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Gujarat Industrial Research and Development Agency)								
N	C									0	0
N	V	143.24				143.24	47.75	17.91	53.72	+5.97	12.5
P	C									0	0
P	V									0	0
Sub Head :		04	(IND-31 Incentive scheme for Educated unemployed for providing fi								
N	C									0	0
N	V	2,600				2,600	866.67	325	975	+108.33	12.5
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-15 Industrial self-employment in rural and backward areas)								

Sub Head :	01 (IND-15 Industrial self employment in rural and backward areas)							
N C							0	0
N V	50	50	16.67	6.25	18.75	+2.08		12.48
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	12	12	4	1.5	4.5	+.5		12.5
P C							0	0
P V							0	0
Sub Head :	09 (IND-40 Gujarat Infrastructural Development Board)							
N C							0	0
N V	500	500	166.67		125	-41.67		25
P C							0	0
P V							0	0
Sub Head :	17 (Relief to Small medium and Large Sector affected by earthquake)							
N C							0	0
N V	1	1	.33			-.33		100
P C							0	0
P V							0	0
Sub Head :	20 (IND-47 Promotion Efforts for trade and commerce and creation of							
N C							0	0
N V	45	45	15			-15		100
P C							0	0
P V							0	0
Sub Head :	22 (IND-3 Development of Infrastructure facilities)							
N C							0	0
N V	55,100	55,100	18,366.67	424.02	515.06	-17851.61		97.2
P C							0	0
P V							0	0
				48.88	146.63	-20.37		12.2

Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						
N C						0	0	
N V	7,250.01	7,250.01	2,416.67			-2416.67	100	
P C						0	0	
P V						0	0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						
N C						0	0	
N V	500	500	166.67	25.09	25.09	-141.58	84.95	
P C						0	0	
P V						0	0	
Sub Head :	36	(Assistance to Large Industries)						
N C						0	0	
N V	80,000	80,000	26,666.67	1,256.69	9,984.55	-16682.12	62.56	
P C						0	0	
P V						0	0	
Major Head :	2875							
SubMajor Head :	60							
Minor Head :	190							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	02	(Assistance for Development of Bulk Drug Park and Medical Devices						
N C						0	0	
N V	2,500	2,500	833.33			-833.33	100	
P C						0	0	
P V						0	0	
Major Head :	3435							
SubMajor Head :	03							
Minor Head :	104							

For the Gran 49 For the Month Of: JUL Financial Year: 2022 - 2023

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 49 Industries

Revenue Section

Major Head : 3435

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat Green Mega Innovative Industrial Projects Incentive Sche

N C									0	0
N V	1,000				1,000	333.33			-333.33	100
P C									0	0
P V									0	0

Sub Head : 02 (Contribution to Gujarat Green Innovative Fund)

N C									0	0
N V	4,000				4,000	1,333.33			-1333.33	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	507834.88				*****	*****	28,704.9		-169278.29	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

5,07,834.88

28,704.9

1,03,463.14

-65815.15

38.88

For the Gran 49 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	48			48	16		4.15		-11.85	74.06
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	12			12	4		.62		-3.38	84.5
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-24 Urban Hatts for sales promotion of cottage industries pro								

N C							0	0
N V	181	181	60.33	22.12	67.37		+7.04	11.67
P C							0	0
P V							0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share Capital for Gujarat Rail Infrastructure Development Corpor

N C							0	0
N V	51	51	17	18.98	18.98		+1.98	11.65
P C							0	0
P V							0	0

Sub Head : (Expenditure for development of Town Planning Scheme at Gujarat P

N C							0	0
N V	1,000	1,000	333.33		250		-83.33	25
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Expenditure for Mandal-Becharaji Special Investment Region(Plan)

N C							0	0
N V	13,512	13,512	4,504				-4504	100
P C							0	0
P V							0	0

0 0

For the Gran 49 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Capital Contribution to Gandhinagar Railway and Urban Developmen								
N	C									0	0
N	V	1,130			1,130	376.67		270		-106.67	28.32
P	C									0	0
P	V									0	0
Sub Head :		04	(Capital Contribution To Gujarat Rail Infrastructure Development								
N	C									0	0
N	V	4,000			4,000	1,333.33		1,000		-333.33	25
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	48,000			48,000	16,000				-16000	100
P	C									0	0
P	V									0	0
Major Head :		6851									
SubMajor Head :		00									
Minor Head :		195									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (IND-61 Loans to Industrial Co-operative Societies members for pr

N C						0	0
N V	.01		.01			0	0
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	25		25	8.33		-8.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	67959.01		67,959.01	22,653	41.1	-22653	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	67,959.01		67,959.01	22,653	41.1	1,611.12	-21041.88	92.89
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For the Gran 49

For the Month Of: JUL Financial Year: 2022 - 2023

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

For the Gran 50 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	8,780.39				8,780.39	2,926.8	473.26	1,355.79	-1571.01	53.68
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	4				4	1.33		.05	-1.28	96.24
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	310	310	103.33	35.92	35.92		-67.41	65.24
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	166.67	166.67	55.56	9.93	45.56		-10	18
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	13,000	13,000	4,333.33	3,095.79	3,315.02		-1018.31	23.5
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		22261.06				22,261.06	7,420.35	3,614.91		-7420.35	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		22,261.06				22,261.06	7,420.35	3,614.91	4,752.34	-2668.01	35.96
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		1,670				1,670	556.67			-556.67	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	1670	1,670	556.67			-556.67	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:	1,670	1,670	556.67			-556.67	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 51 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	51	Tourism								
Revenue Section										
Major Head :	3452									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(TRS-3 Tourist Information Centre)								
N C									0	0
N V	3,200			3,200	1,066.67		800		-266.67	25
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	305.76			305.76	101.92		76.44		-25.48	25
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	20	20	6.67		5	-1.67	25.04
P C						0	0
P V						0	0

Sub Head : (Information Technology-5000 other Charges)

N C						0	0
N V	100	100	33.33		25	-8.33	24.99
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	28.91	28.91	9.64		5.07	-4.57	47.41
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-43 Extension, Publicity Information, Survey at Tourists Spor

N C						0	0
N V	5,600	5,600	1,866.67	200	1,400	-466.67	25
P C						0	0
P V						0	0

						0	0
					7.5	-2.5	25
						0	0

For the Gran **51** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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 :		03	(Sindhu Darshan Yatra)								
N	C									0	0
N	V	30			30	10		7.5		-2.5	25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9284.67			9,284.67	3,094.89		200		-3094.89	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		9,284.67			9,284.67	3,094.89		200	2,319.01	-775.88	25.07

For the Gran 51 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	34,250		34,250		11,416.67		1,000	8,500	-2916.67	25.55
P	C									0	0
P	V									0	0
Sub Head :		02	(TRS-37 Gujarat Pavitra Yatradham Vikas Board)								
N	C									0	0
N	V	8,921		8,921		2,973.67			2,230.25	-743.42	25
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Gandhi Aashram Memorial And Prisenecut Development Project(100 %								
N	C									0	0
N	V	1,693.55		1,693.55		564.52		23,100	23,100	+22535.48	3991.97
P	C									0	0
P	V									0	0

Totals :

NP-Charged						0	0
NP-Voted	44864.55	44,864.55	14,954.85	24,100		-14954.85	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	44,864.55	44,864.55	14,954.85	24,100	33,830.25	+18875.4	126.22

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 52 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		1,984.93			1,984.93	661.64	249.35	744.35		+82.71	12.5
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		2,200			2,200	733.33	275	825		+91.67	12.5
P C										0	0
P V										0	0
Sub Head :		02	(CVL-3 Maintenance of Aircraft)								
N C										0	0
N V		2,000			2,000	666.67	250	750		+83.33	12.5
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	.6		.45	-.15	25
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	5,372.5	5,372.5	1,790.83	671.56	2,014.69	+223.86	12.5
P C						0	0
P V						0	0

For the Gran 52 For the Month Of: JUL Financial Year: 2022 - 2023

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="52"/> Other Expenditure Pertaining to Industries and Mines Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11559.23			11,559.23	3,853.08	1,445.91		-3853.08	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	11,559.23			11,559.23	3,853.08	1,445.91	4,334.49	+481.41	12.49

For the Gran 52 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 Development of Air ports, Air Strips and other Infrastruct								
N	C									0	0
N	V	5,219.65				5,219.65	1,739.88	687.84	1,992.75	+252.87	14.53
P	C									0	0
P	V									0	0
Sub Head :		02	(Acquisition of Private Land)								
N	C									0	0
N	V	200				200	66.67	24.44	74.44	+7.77	11.65
P	C									0	0
P	V									0	0
Sub Head :		03	(Amreli Aero Sport Hub)								
N	C									0	0
N	V	80				80	26.67	9.78	29.78	+3.11	11.66
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	166.67	3,004	3,504	+3337.33		2002.36
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat State Aviation Infrastructure Co

N C							0	0
N V	1,000	1,000	333.33	372.2	372.2	+38.87		11.66
P C							0	0
P V							0	0

Sub Head : 03 (Capital Support to GIDB for Dholera International Airport Compan

N C							0	0
N V	1,000	1,000	333.33			-333.33		100
P C							0	0
P V							0	0

Sub Head : 04 (Assistance to Dholera Greenfield Airport Project)

N C							0	0
N V	1	1	.33			-.33		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				98	298.88	+31.05		11.59
							0	0
							0	0

For the Gran 52 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.)

N C									0	0
N V		803.5			803.5	267.83	98	298.88	+31.05	11.59
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		15			15	5			-5	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C						0	0
N V	10	10	3.33			-3.33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8829.15	8,829.15	2,943.05	4,196.26		-2943.05	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	8,829.15	8,829.15	2,943.05	4,196.26	6,272.05	+3329	113.11

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:

171.15

171.15

57.05

15.23

34.15

-22.9

40.14

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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	1,148.85	1,148.85	382.95	63.81	249.71	-133.24		34.79
P C							0	0
P V							0	0

Sub Head : 02 (Exhibitions)

N C							0	0
N V	105	105	35	4	19.29	-15.71		44.89
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Printed and Pictorial Publicity)

N C							0	0
N V	78	78	26	3.81	14.2	-11.8		45.38
P C							0	0
P V							0	0

For the Gran 54 For the Month Of: JUL Financial Year: 2022 - 2023

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="54"/> Information and Publicity									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	14039.07			14,039.07	4,679.69	828.82		-4679.69	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:									
	14,039.07			14,039.07	4,679.69	828.82	2,982.46	-1697.23	36.27

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 55 For the Month Of: JUL Financial Year: 2022 - 2023

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 Information, Broadcasting Department

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Financial Assistance to the Producers of tax free Gujarati Films)

N C										0	0
N V		2,000			2,000	666.67		412.65		-254.02	38.1
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		2000			2,000	666.67				-666.67	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:

		2,000			2,000	666.67		412.65		-254.02	38.1
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	10	10	3.33			-3.33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	10	10	3.33			-3.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	10	10	3.33			-3.33	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 **56** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	2,344.67				2,344.67	781.56	51.6	148.01	-633.55	81.06
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2344.67				2,344.67	781.56	51.6		-781.56	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,344.67				2,344.67	781.56	51.6	148.01	-633.55	81.06

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 57 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	1,632.04				1,632.04	544.01	129.65	393.19	-150.82	27.72
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	1,276.49				1,276.49	425.5	163.18	458.55	+33.05	7.77
P C									0	0
P V									0	0
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	336.25	336.25	112.08	18.09	63.09	-48.99	43.71
P C						0	0
P V						0	0

Sub Head : (LBR-12 Establishment under Chief Inspector of Factories)

N C						0	0
N V	2,109.42	2,109.42	703.14	166.44	546.03	-157.11	22.34
P C						0	0
P V						0	0

Sub Head : (LBR-13 Establishment under Chief Inspector of Steam Boilers)

N C						0	0
N V	582.4	582.4	194.13	53.17	186.4	-7.73	3.98
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR-26 Social Security to unorganized Labours of Urban Sector)

N C						0	0
N V	.5	.5	.17		.1	-.07	41.18
P C						0	0
P V						0	0

Sub Head : (LBR-18-A Gujarat Labour Welfare Board)

N C						0	0
N V	2,737.25	2,737.25	912.42	340	1,024.31	+111.89	12.26
P C						0	0
P V						0	0

				20	45.62	+11.45	33.51
						0	0
						0	0

For the Gran 57 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(LBR-22 Rural Labour Welfare Board)								
N	C									0	0
N	V	102.5			102.5	34.17	20	45.62	+11.45	33.51	
P	C								0	0	
P	V								0	0	
Sub Head :		16	(Implementation of Child Labour Act)								
N	C									0	0
N	V	5.12			5.12	1.71	.38	1.44	-.27	15.79	
P	C								0	0	
P	V								0	0	
Sub Head :		17	(LBR-27 Gujarat State Social Security Board)								
N	C									0	0
N	V	1,238.5			1,238.5	412.83	75	384.63	-28.2	6.83	
P	C								0	0	
P	V								0	0	
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EPF-16 Social Security Fund under security allocation Programme)								

Sub Head : 02 (LBR-16 Social Security Fund under poverty alleviation Programme)

N C						0	0
N V	503.7	503.7	167.9	60	185.93	+18.03	10.74
P C						0	0
P V						0	0

Sub Head : 03 (LBR-17 Welfare activities for salt workers (P.A.P))

N C						0	0
N V	27.84	27.84	9.28	5	11.96	+2.68	28.88
P C						0	0
P V						0	0

Sub Head : 05 (LBR-25 Activities of the Gujarat Building and Other Construction

N C						0	0
N V	27,409.93	27,409.93	9,136.64	4,974.36	11,826.84	+2690.2	29.44
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-24 Abolition of bonded labour system(Partially Centrally Sp

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				93.54	187.08	-104.3	35.8
						0	0
						0	0

P V - 0 -

Group SubHead : C (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	1	1	.33	20.85	20.85	+20.52		6218.18
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	636.3	636.3	212.1	26.3	117.13	-94.97		44.78
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Skill Development Mission - Generate Employment through

N C							0	0
N V	12,052.96	12,052.96	4,017.65	126.95	126.95	-3890.7		96.84
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat Skill Development Mission Pradhan Mantri Kaushal Vikas

N C							0	0
N V	.73	.73	.24			-.24		100
P C							0	0
P V							0	0

For the Gran 57 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EMP-2 Industrial Training Centers)								
N C										0	0
N V		10,101.44			10,101.44	3,367.15	675.41	2,637.73	-729.42		21.66
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										0	0
N V		46,487.3			46,487.3	15,495.77	3,645.42	13,183.92	-2311.85		14.92
P C										0	0
P V										0	0
Sub Head :		03	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								
N C										0	0
N V		500			500	166.67	44.92	166.94	+.27		0.16
P C										0	0
P V										0	0
Sub Head :		08	(Gujarat Investment Promotion Programme (GIPP) finance by Jeeva Int								

Sub Head : 08 (Gujarat Investment Promotion Programme(GIPP)finance by Japan Int

N C				0	0
N V	3,600	3,600	1,200	-1200	100
P C				0	0
P V				0	0

Sub Head : 11 (Upgradation of Government ITIs into Model ITI (30% State))

N C				0	0
N V	117.94	117.94	39.31	-39.31	100
P C				0	0
P V				0	0

Sub Head : 13 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C				0	0
N V	40	40	13.33	-13.33	100
P C				0	0
P V				0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Skills Strengthening for Industrial Value Enhancement(STRIVE))

N C				0	0
N V	4,056.7	4,056.7	1,352.23	-1352.23	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (Upgradation of Government ITIs into Model ITI (70% Central)(7

N C				0	0
N V	275.2	275.2	91.73	-91.73	100
P C				0	0
P V				0	0

0 0

For the Gran 57 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		12	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N C										0	0
N V		60			60	20	36.21	36.21		+16.21	81.05
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-4 National Apprenticeship Training)								
N C										0	0
N V		6,029.94			6,029.94	2,009.98	641.35	911.04		-1098.94	54.67
P C										0	0
P V										0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Apprenticeship Promotion Scheme)								
N C										0	0
N V		4.065.86			4.065.86	1.355.29				-1355.29	-33.33

N V	1,000.00	1,000.00	1,000.20			-1000.20	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	129555.26	*****	43,185.09	11,476.78		-43185.09	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:

*****	1,29,555.26	43,185.09	11,476.78	33,070.81		-10114.28	23.42
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For the Gran 57 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	11,598			11,598	3,866	.65	.65	-3865.35	99.98	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		11598			11,598	3,866	.65	.65	-3866	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		11,598			11,598	3,866	.65	.65	-3865.35	99.98	

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		.01			.01				0	0		
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		.01			.01				0	0		
P	C									0	0		
P	V									0	0		
Totals :													
NP-Charged												0	0
NP-Voted		.02				.02	.01			-.01	100		
P-Charged										0	0		

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 59 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,811.14				1,811.14	603.71	744.11	1,000.42	+396.71	65.71
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	101.83				101.83	33.94	.51	1.27	-32.67	96.26
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.97				1,912.97	637.66	744.62		-637.66	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,912.97

1,912.97

637.66

744.62

1,001.7

+364.04

57.09

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	36	36	12			-12	100	
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	63.8	63.8	21.27	2.13	8.27	-13	61.12	
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	29,335.57	29,335.57	9,778.52	2,578.88	8,524.58	-1253.94	12.82	
P C						0	0	
P V						0	0	
Sub Head :	02	(Civil Judges.)						
N C						0	0	
N V						0	0	
P C						0	0	
P V						0	0	
				3,160.04	11,624.27	0	0	
						-252	2.12	

For the Gran 60 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Small Causes Courts.)								
N C										0	0
N V		1,982.39				1,982.39	660.8	143.84	573.75	-87.05	13.17
P C										0	0
P V										0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Judicial Magistrates.)								
N C										0	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Judicial Magistrates.)								
N C										0	0
N V		3,328.19				3,328.19	1,109.4	354.48	1,321.62	+212.22	19.13
P C										0	0
P V										0	0
Minor Head :		110									

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Administrator General and official Trustees)

N C							0	0
N V	18.14	18.14	6.05	2.06	8.24	+2.19		36.2
P C							0	0
P V							0	0

Minor Head : 114

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Law Officers)

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

Sub Head : 01 (Law Officers)

N C							0	0
N V	15,559.42	15,559.42	5,186.47	1,050.11	3,998.61	-1187.86		22.9
P C							0	0
P V							0	0

Sub Head : 02 (Law Officer Establishment (District Courts))

N C							0	0
N V	458.67	458.67	152.89	46.76	168.97	+16.08		10.52
P C							0	0
P V							0	0

				7.08	22.53	-324.44		93.51
							0	0
							0	0

For the Gran 60 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Directorate of Prosecution)								
N C									0	0
N V	1,040.9			1,040.9	346.97	7.08	22.53	-324.44		93.51
P C									0	0
P V									0	0
Minor Head :	116									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat Public Work contracts Disputes Arbitration Tribunal.)								
N C									0	0
N V	122.82			122.82	40.94	7.73	33.26	-7.68		18.76
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Computerization of Courts.)								

N C							0	0
N V	1,150	1,150	383.33	18.86	20.66	-362.67	94.61	
P C						0	0	
P V						0	0	

Totals :

NP-Charged	16,951.5	16,951.5	5,650.5	1,163.11		-5650.5	100
NP-Voted	107402.48	*****	35,800.83	8,893.84		-35800.83	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:

16,951.5

Total Voted:

16,951.5	16,951.5	5,650.5	1,163.11	4,595.24	-1055.26	18.68
*****	1,07,402.48	35,800.83	8,893.84	32,720.83	-3080	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(-)
-			

N C							0	0
N V	40	40	13.33	.62	16.86	+3.53		26.48
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	6,025.75	6,025.75	2,008.58	412.54	1,230.07	-778.51		38.76
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	268.39	268.39	89.46	15.26	65.01	-24.45		27.33
P C							0	0
P V							0	0

Sub Head : (Regional Staff of the Charity Commissioner.)

N C							0	0
N V	2,009.81	2,009.81	669.94	137.09	451.17	-218.77		32.66
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.94	8.94	2.98	.74	2.99	+.01		0.34
P C							0	0
P V							0	0

0

For the Gran 61 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		90			90	30	8.67	26.34		-3.66	12.2
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		3.26			3.26	1.09				-1.09	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		11427.71			11,427.71	3,809.24	832.71			-3809.24	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

11,427.71

11,427.71

3,809.24

832.71

2,711.31

-1097.93

28.82

For the Gran 61 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	200			200		66.67			-66.67	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	100			100		33.33			-33.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		300			300		100			-100	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

300

300

100

-100

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 **62** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	497			497	165.67	45.5	171.46	+5.79	3.49	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	193.85			193.85	64.62	20.1	73.99	+9.37	14.5	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	117.38			117.38	39.13	10.26	37.6	-1.53	3.91	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		808.23			808.23	269.41	75.86		-269.41	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.23

808.23

269.41

75.86

283.06

+13.65

5.07

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:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **64** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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="64"/>	Narmada , Water Resources, Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="02"/>	(Narmada Water Resources,Water Supply and Kalpsar Department (Pro								
N C										0	0
N V		1,802.36			1,802.36	600.79	134.08	523.21		-77.58	12.91
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1802.36			1,802.36	600.79	134.08			-600.79	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:											
		1,802.36			1,802.36	600.79	134.08	523.21		-77.58	12.91

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(-)

For the Gran 65 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant-in-Aid to Statue of Unity Area Development & Tourism Gover								
N	C									0	0
N	V	37,000			37,000	12,333.33		9,250		-3083.33	25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000			37,000	12,333.33				-12333.33	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000			37,000	12,333.33		9,250		-3083.33	25

For the Gran 65 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 65 Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V		12,397.74				12,397.74	4,132.58		3,099.44	-1033.14	25
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V		24,967.52				24,967.52	8,322.51		6,241.88	-2080.63	25
P C										0	0
P V										0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C					0	0
N V	11,318.56	11,318.56	3,772.85		-3772.85	100
P C					0	0
P V					0	0

Sub Head : 05 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C					0	0
N V	36,419.62	36,419.62	12,139.87		-12139.87	100
P C					0	0
P V					0	0

Sub Head : 06 (IRG-1 Share Capital Contribution (R & M activities of Canal Netw

N C					0	0
N V	85,132.58	85,132.58	28,377.53	21,283.15	-7094.38	25
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C					0	0
N V	16,977.84	16,977.84	5,659.28		-5659.28	100
P C					0	0
P V					0	0

Sub Head : 04 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C					0	0
N V	12,260.38	12,260.38	4,086.79		-4086.79	100
P C					0	0
P V					0	0

SubMajor Head : 34

Minor Head : 001

For the Gran 65 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		4700									
SubMajor Head :		34									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Direction and Administration)								
N	C									0	0
N	V	1,888.29			1,888.29	629.43	47.36	426.75	-202.68		32.2
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	19,650.47			19,650.47	6,550.16		4,912.62	-1637.54		25
P	C									0	0
P	V									0	0
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	13,987	13,987	4,662.33		3,496.75	-1165.58	25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	235000	2,35,000	78,333.33	47.36		-78333.33	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,35,000	2,35,000	78,333.33	47.36	39,460.59	-38872.74	49.62
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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(-)
-			

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	300	300	100	38.57	108.02	+8.02		8.02
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216	216	72	9.35	37.41	-34.59		48.04
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	350	350	116.67	53.83	95.06	-21.61		18.52
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70	70	23.33			-23.33		100
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: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	10	10	3.33						-3.33	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	711	711	237	45.28	181.58	-55.42	23.38			
P C									0	0
P V									0	0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	560	560	186.67	75.09	189.91	+3.24	1.74			
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	10	10	3.33		.5	-2.83	84.98
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	1,841	1,841	613.67	191.36	1,039.93	+426.26	69.46
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	1,350	1,350	450	146.82	309.8	-140.2	31.16
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	1,000	1,000	333.33	156.64	291.29	-42.04	12.61
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	690	690	230	12.65	163.4	-66.6	28.96
P C						0	0
P V						0	0

SubMajor Head : 07

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		07									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C							30.96	30.96	+30.96	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V	172			172	57.33		13.09	90.87	+33.54	58.5
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	15			15	5				-5	100
P	C									0	0
P	V									0	0
SubMajor Head :		08									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	15	15	5				-5	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	711.12	711.12	237.04	91.81	276.89		+39.85	16.81
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	11	11	3.67	2.32	4.35		+ .68	18.53
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	271	271	90.33	27.11	85.92		-4.41	4.88
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	60	60	20	8.84	23.03		+3.03	15.15
P C							0	0
P V							0	0

SubMajor Head : 10

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		10									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C	10			10	3.33	.05	.05	-3.28	98.5	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		01	(Work Charged Establishment)								
N	C								0	0	
N	V	702.3			702.3	234.1	46.03	204.85	-29.25	12.49	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Other Maintenance Expenditure)								
N	C								0	0	
N	V	423.33			423.33	141.11	29.31	89.54	-51.57	36.55	
P	C								0	0	
P	V								0	0	
SubMajor Head :		11									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C				67.65	67.65	+67.65	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	478.48	478.48	159.49	63.4	179.35	+19.86	12.45
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	135	135	45	19.92	30.28	-14.72	32.71
P C						0	0
P V						0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	293	293	97.67	16	73.07	-24.6	25.19
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	380		380	126.67	17.19	64.53	-62.14	49.06
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	9		9	3	.84	1.41	-1.59	53
P C							0	0
P V							0	0
SubMajor Head :	15							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	40		40	13.33	15.32	27.61	+14.28	107.13
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	100		100	33.33	17.05	29.46	-3.87	11.61
P C							0	0
P V							0	0
SubMajor Head :	16							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	16									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	10	10	3.33	9.4	9.4	+6.07	182.28			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	01	(Work Charged Establishment)								
N C						0	0			
N V	70.1	70.1	23.37	-3.29	22.3	-1.07	4.58			
P C						0	0			
P V						0	0			
SubMajor Head :	17									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C						0	0			
N V	111	111	37	11.42	49.03	+12.03	32.51			
P C						0	0			

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	20									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	19			19	6.33	3.32	8.11	+1.78	28.12	
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	1,610.04			1,610.04	536.68	86.47	317.87	-218.81	40.77	
P C								0	0	
P V								0	0	
Sub Head :	02	(Administration)								
N C									0	0
N V	9,920.97			9,920.97	3,306.99	751.1	2,642.69	-664.3	20.09	
P C								0	0	

N C						0	0
N V	5,168.03	5,168.03	1,722.68	347.89	1,207.45	-515.23	29.91
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-36 Research)

N C						0	0
N V	787.94	787.94	262.65	58.72	145.68	-116.97	44.53
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-123 Survey and Investigation)

N C						0	0
N V	450	450	150	9.59	13.73	-136.27	90.85
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-83 Information Technology)

N C						0	0
N V	615.75	615.75	205.25	.68	4.38	-200.87	97.87
P C						0	0
P V						0	0

0 0

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	8,000			8,000	2,666.67	1,480	3,480	+813.33		30.5
P C								0		0
P V								0		0
Sub Head :	84	(IRG-141 Maintenance and Repairs)								
N C	40			40	13.33	5.23	37.02	+23.69		177.72
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	4,093.04			4,093.04	1,364.35	436.37	1,376.43	+12.08		0.89
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	17	17	5.67				-5.67	100
P C							0	0
P V							0	0

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	2,706	2,706	902	25	75		-827	91.69
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(60:40 Partially C

N C							0	0
N V	4,650	4,650	1,550	51.5	98.72		-1451.28	93.63
P C							0	0
P V							0	0

Sub Head : 14 (Repair, Renovation and Restoration (RRR) of Water Bodies (40% S

N C							0	0
N V	569.77	569.77	189.92				-189.92	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		13	(Repair, Renovation and Restoration (RRR) of Water Bodies (60% C								
N C										0	0
N V		854.65			854.65	284.88	.61	.61		-284.27	99.79
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		84	(MNR-245 Maintenance and Repairs)								
N C										0	0
N V		35,600			35,600	11,866.67	2,809.1	12,564.24		+697.57	5.88
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		84	(Maintenance and Repairs)								

N C						0	0
N V	3,940	3,940	1,313.33	721.5	1,696.5	+383.17	29.18
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	671.97	671.97	223.99	31.83	124.02	-99.97	44.63
P C						0	0
P V						0	0

Sub Head : (Administration)

N C						0	0
N V	6,276.98	6,276.98	2,092.33	435.06	1,335.58	-756.75	36.17
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-228 Tools and Plant/Vehicle)

N C						0	0
N V	57	57	19			-19	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

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 : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (MNR-224 Survey and Investigation)

N C										0	0
N V		16			16	5.33				-5.33	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (Minor Irrigation Census and Census of Water bodies)

N C										0	0
N V		50			50	16.67	7.02	7.02		-9.65	57.89
P C										0	0
P V										0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

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	366.67	275	465	+98.33	26.82
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	40.25	40.25	13.42	2.96	11.19	-2.23	16.62
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	316.5	316.5	105.5	13.04	24.19	-81.31	77.07
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,540.82			2,540.82	846.94	88.94	141.9	-705.04	83.25	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(Works for Flood Control.)								
N	C									0	0
N	V	2,340			2,340	780	125	175	-605	77.56	
P	C								0	0	
P	V								0	0	
Sub Head :		84	(Maintenance and Repairs)								
N	C									0	0
N	V	200			200	66.67	14.37	35.13	-31.54	47.31	
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	815	815	271.67	9.7	9.7	-261.97	96.43
P C						0	0
P V						0	0

Sub Head : 84 (Maintenance and Repairs)

N C						0	0
N V	147.99	147.99	49.33	10.88	28.52	-20.81	42.19
P C						0	0
P V						0	0

Totals :

NP-Charged	113	113	37.67	113.29		-37.67	100
NP-Voted	118229.05	*****	39,409.68	9,567.67		-39409.68	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	113	113	37.67	113.29	168.56	+130.89	347.46
Total Voted:	*****	1,18,229.05	39,409.68	9,567.67	31,653.68	-7756	19.68

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

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	98.5				98.5	32.83	5.16	17.62	-15.21	46.33
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	160				160	53.33			-53.33	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	150	150	50	30	30		-20	40
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	8,519	8,519	2,839.67	415.62	2,518.28		-321.39	11.32
P C							0	0
P V							0	0

Sub Head : 46 (Distributaries and Water Courses)

N C							0	0
N V	3,540	3,540	1,180	239.86	1,532.75		+352.75	29.89
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	960.68	960.68	320.23	61.69	116.38		-203.85	63.66
P C							0	0
P V							0	0

SubMajor Head : 15

Minor Head : 800

P V							-	-
Sub Head :	43	(Canals and Branches)					0	0
N C							0	0
N V	19		19	6.33			-6.33	100
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V					.01	.01	+.01	0
P C							0	0
P V							0	0
SubMajor Head :	26							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	41	(Dam and Appurtenant works)						
N C							0	0
N V	85		85	28.33			-28.33	100
P C							0	0
P V							0	0
Sub Head :	43	(Canals and Branches)						
N C							0	0
N V	10		10	3.33		.1	-3.23	97
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	5.58		5.58	1.86			-1.86	100
P C							0	0
P V							0	0
SubMajor Head :	34							

P V							0	0
Sub Head :	43	(Canals and Branches)						
N C							0	0
N V	18.24		18.24	6.08	.18	1.31	-4.77	78.45
P C							0	0
P V							0	0
Sub Head :	46	(Distributaries and Water Courses)						
N C							0	0
N V	130.48		130.48	43.49	.41	1.1	-42.39	97.47
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	11.68		11.68	3.89	.07	4.72	+ .83	21.34
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	10		10	3.33			-3.33	100
P C							0	0
P V							0	0
SubMajor Head :	41							
Minor Head :	800							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	41									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Dam Rehabilitation and Improvement Program(Externally Aided Prog								
N C									0	0
N V	7,900			7,900	2,633.33	737.96	1,038.79	-1594.54		60.55
P C								0		0
P V								0		0
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	10,000			10,000	3,333.33	911.59	1,765.9	-1567.43		47.02
P C								0		0
P V								0		0
SubMajor Head :	44									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	1,619.85			1,619.85	539.95	16.12	19.85	-520.1		96.32
P C								0		0

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		67									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		41	(Dam and Appurtenant works)								
N	C									0	0
N	V	41.5			41.5	13.83				-13.83	100
P	C									0	0
P	V									0	0
SubMajor Head :		70									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V	400			400	133.33		80.21	104.75	-28.58	21.44
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	71,000	71,000	23,666.67	5,131.31	17,161.84	-6504.83	27.49
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	2,260	2,260	753.33	33.3	235.23	-518.1	68.77
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	30,000	30,000	10,000	4,000.78	23,690.6	+13690.6	136.91
P C						0	0
P V						0	0

SubMajor Head : 74

Minor Head : 800

Group SubHead : ()

P V								-	-
	SubMajor Head :	77						0	0
	Minor Head :	800							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	80 (Other Expenditure)							
N C								0	0
N V		2,500	2,500	833.33				-833.33	100
P C								0	0
P V								0	0
	SubMajor Head :	80							
	Minor Head :	001							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	01 (Direction)							
N C								0	0
N V		1,032	1,032	344	48.05	198.92		-145.08	42.17
P C								0	0
P V								0	0
	Sub Head :	02 (Administration)							
N C								0	0
N V		6,274.34	6,274.34	2,091.45	447.89	1,521.43		-570.02	27.25
P C								0	0
P V								0	0
	Minor Head :	052							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Tools and Plant/Vehicles)

N C										0	0
N V		1,568.7				1,568.7	522.9			-522.9	100
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		8,000				8,000	2,666.67	122.02	468.24	-2198.43	82.44
N V										0	0
P C										0	0
P V										0	0

Sub Head : 02 (Payment of compensation of land acquisition Under Section 28-A)

N C										0	0
N V		550				550	183.33	36.67	52.31	-131.02	71.47
P C										0	0
P V										0	0

SubMajor Head : 82

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	5,899.39	5,899.39	1,966.46	951.98	1,560.46	-406	20.65
P C						0	0
P V						0	0

Sub Head : 46 (Distributaries and Water Courses)

N C						0	0
N V	385	385	128.33	64.03	64.03	-64.3	50.11
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	370	370	123.33	15.76	15.76	-107.57	87.22
P C						0	0
P V						0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C						0	0
N V	38,900	38,900	12,966.67	2,535.99	6,669.97	-6296.7	48.56
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		4702									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction of Barrage on River Narmada Near village Bhadbhut)								
N	C									0	0
N	V	1,24,000			1,24,000	41,333.33	2,427.46	9,585.48	-31747.85		76.81
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(MNR-251 Contribution to Gujarat Green Revolution Company Limited)								
N	C									0	0
N	V	14,534.81			14,534.81	4,844.94		3,785	-1059.94		21.88
P	C									0	0
P	V									0	0
Sub Head :		06	(MNR-251 Contribution to Gujarat Green Revolution Company Limited)								
N	C									0	0
N	V	11,739.34			11,739.34	3,913.11		2,934.83	-978.28		25
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 : 04 (MNR-251 Contribution to Gujarat Green Revolution Company Limited)

N C						0	0
N V	21,802.22	21,802.22	7,267.41	5,678	-1589.41	21.87	
P C					0	0	
P V					0	0	

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	1,100	1,100	366.67	63.92	-302.75	82.57	
P C					0	0	
P V					0	0	

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C						0	0
N V	8,800	8,800	2,933.33	329.2	576.01	-2357.32	80.36
P C					0	0	
P V					0	0	

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

For the Gran 66 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4711									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-90 Direction)								
N C										0	0
N V		170			170	56.67	9.52	23.79	-32.88		58.02
P C										0	0
P V										0	0
Sub Head :		02	(IRG-90 Administration)								
N C										0	0
N V		1,480			1,480	493.33	56.89	218.92	-274.41		55.62
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		6,300			6,300	2,100	290.67	442.36	-1657.64		78.94
P C										0	0
P V										0	0
Major Head :		5452									

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Dharoi Dam area as Tourism Spot)

N C						0	0
N V	3,000	3,000	1,000	64.8	76.95	-923.05	92.31
P C						0	0
P V						0	0
Totals :							
NP-Charged	8,000	8,000	2,666.67	122.02		-2666.67	100
NP-Voted	427957.22	*****	*****	19,577.07		-142652.41	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	8,000	8,000	2,666.67	122.02	468.24	-2198.43	82.44
Total Voted:							
	*****	4,27,957.22	*****	19,577.07	84,143.51	-58508.9	41.02

For the Gran

66

For the Month Of:

JUL

Financial Year: 2022 - 2023

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 67 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	11,200				11,200	3,733.33		2,800	-933.33	25
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-2 Research and Development)								
N	C									0	0
N	V	100				100	33.33		25	-8.33	24.99
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	6.67	5	-1.67	25.04	
P C					0	0	
P V					0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	12,000	12,000	4,000	3,000	-1000	25	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Machinery and equipments)

N C						0	0
N V	24	24	8	6	-2	25	
P C					0	0	
P V					0	0	

Sub Head : (WSS-42 Advance Technologies)

N C						0	0
N V	1,160	1,160	386.67	290	-96.67	25	
P C					0	0	
P V					0	0	

Sub Head : (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C						0	0
N V	150	150	50	37.5	-12.5	25	
P C					0	0	
P V					0	0	

For the Gran 67 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	50		37.5		-12.5	25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24804			24,804	8,268				-8268	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,804			24,804	8,268		6,201		-2067	25

For the Gran 67 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Capital Section											
Major Head :		4215									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-48 Urban Water Supply Scheme)								
N	C									0	0
N	V	500			500	166.67		125		-41.67	25
P	C									0	0
P	V									0	0
Sub Head :		04	(Reuse of Treated Waste Water)								
N	C									0	0
N	V	10,000			10,000	3,333.33		2,500		-833.33	25
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	41,000			41,000	13,666.67		10,250		-3416.67	25
P	C									0	0
P	V									0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	1,16,998	1,16,998	38,999.33	29,249.5	-9749.83	25
P C					0	0
P V					0	0

Sub Head : 26 (Augmentation in tap connectivity in Rural Areas)

N C					0	0
N V	500	500	166.67	125	-41.67	25
P C					0	0
P V					0	0

Sub Head : 27 (Purchase of Desalinated Water from Gujarat Water Infrastructure)

N C					0	0
N V	100	100	33.33	25	-8.33	24.99
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	40,000	40,000	13,333.33	10,000	-3333.33	25
P C					0	0
P V					0	0

Sub Head : 31 (Jal Jeevan Mission (JJM) (50% State))

N C					0	0
N V	2,12,012	2,12,012	70,670.67	73,254.49	+2583.82	3.66
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: JUL Financial Year: 2022 - 2023

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	421110			4,21,110	1,40,370			-140370	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,21,110			4,21,110	1,40,370		1,25,528.99	-14841.01	10.57

ABBREVIATIONS USED :

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

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

For the Gran 68 For the Month Of: JUL Financial Year: 2022 - 2023

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 68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

N C	22,000	22,000	7,333.33	768	1,916.97	-5416.36	73.86
-----	--------	--------	----------	-----	----------	----------	-------

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

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

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

Sub Head : 01 (Payments of Decretal Amount)

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

N V				1.01	1.01	+1.01	0
-----	--	--	--	------	------	-------	---

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

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

Totals :

NP-Charged	22,000	22,000	7,333.33	768		-7333.33	100
------------	--------	--------	----------	-----	--	----------	-----

NP-Voted	0			1.01		0	0
----------	---	--	--	------	--	---	---

P-Charged				0	0	0	0
-----------	--	--	--	---	---	---	---

P-Voted						0	0
---------	--	--	--	--	--	---	---

Surrender/Withdrawal

Total Charged:

22,000

22,000

7,333.33

768

1,916.97

-5416.36

73.86

1.01

1.01

+1.01

0

For the Gran 68 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loan to Govt. Servants for House Building)								
N	C									0	0
N	V	22			22	7.33		13.12		+5.79	78.99
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	2			2	.67				-.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	8				-8	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

8

13.12

+5.12

64

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **69** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		69	Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Panchayats, Rural Housing and Rural Development Department)								
N	C									0	0
N	V	1,012.07				1,012.07	337.36	69.31	229.66	-107.7	31.92
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Finance Commission)								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Information and Technology)								
N	C									0	0
N	V	25				25	8.33			-8.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1038.07				1,038.07	346.02	69.31		-346.02	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,038.07

1,038.07

346.02

69.31

229.66

-116.36

33.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,000	1,000	333.33	85	85		-248.33	74.5
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-2 Training under Community Development Programme)

N C							0	0
N V	182.32	182.32	60.77	15.31	53.29		-7.48	12.31
P C							0	0
P V							0	0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	33.33				-33.33	100
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 Expenditu

N C							0	0
N V	16,348.59	16,348.59	5,449.53	4,360	4,360		-1089.53	19.99
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	10,846.09	10,846.09	3,615.36	1,193.72	1,277.03		-2338.33	64.68
P C							0	0
P V							0	0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	16	13.75	13.75	-2.25	14.06		
P C						0	0		
P V						0	0		
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						0	0
N C							0	0	
N V	8,904.82	8,904.82	2,968.27	289.09	607.12	-2361.15	79.55		
P C						0	0		
P V						0	0		
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)						0	0
N C							0	0	
N V	373.08	373.08	124.36	39	39	-85.36	68.64		
P C						0	0		
P V						0	0		
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						0	0
N C							0	0	
N V	37	37	12.33	14.11	14.11	+1.78	14.44		
P C						0	0		
P V						0	0		
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						0	0
N C							0	0	
N V	2,312	2,312	770.67	183.87	183.87	-586.8	76.14		
P C						0	0		
P V						0	0		
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						0	0
N C							0	0	
N V	576	576	192	380.55	380.55	+188.55	98.2		
P C						0	0		
P V						0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

For the Gran 70 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60:40 P								
N	C									0	0
N	V	864			864	288				-288	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(CDP- Development Commissioner)								
N	C									0	0
N	V	1,538.74			1,538.74	512.91	71.18	200.42		-312.49	60.92
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Panchayat Services Selection Board)								
N	C									0	0
N	V	743.35			743.35	247.78	28.29	378.99		+131.21	52.95
P	C									0	0
P	V									0	0
Sub Head :		03	(CDP-4 Samadaya Vidya)								

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C						0	0
N V	120	120	40	.79	2.97	-37.03	92.58
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	5,995	5,995	1,998.33	974.34	974.34	-1023.99	51.24
P C						0	0
P V						0	0

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

N C						0	0
N V	50	50	16.67	21	21	+4.33	25.97
P C						0	0
P V						0	0

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

N C						0	0
N V	100	100	33.33			-33.33	100
P C						0	0
P V						0	0

Sub Head : 09 (CDP-17 Infrastructure Development)

N C						0	0
N V	6,800	6,800	2,266.67	350	354	-1912.67	84.38
P C						0	0
P V						0	0

Sub Head : 10 (CDP-18 Seed Money to Village Panchayats)

N C						0	0
N V	1,000	1,000	333.33			-333.33	100
P C						0	0
P V						0	0

						0	0
						-731.12	100

							0	0	
Sub Head :	19	(Scheme For selection of best village panchayats)							
N C							0	0	
N V	32,120	32,120	10,706.67	2,553.37	5,026.51	-5680.16		53.05	
P C							0	0	
P V							0	0	
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	20	(CDP-7 Payment of Central Assistance for Strengthening of Panchay							
N C							0	0	
N V	1,10,555	1,10,555	36,851.67			-36851.67		100	
P C							0	0	
P V							0	0	
Sub Head :	21	(CDP-7 Payment of Central Assistance for Strengthening of Panchay							
N C							0	0	
N V	73,705	73,705	24,568.33	793.75	35,586	+11017.67		44.85	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4							
N C							0	0	
N V	3,290.04	3,290.04	1,096.68			-1096.68		100	
P C							0	0	
P V							0	0	
Minor Head :	198								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
							0	0	

For the Gran 70 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		198									
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	55				-55	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-11 Panchayats Elections)								
N	C									0	0
N	V							7.18		+7.18	0
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							2.42		+2.42	0
P	C									0	0
P	V									0	0
Major Head :		2054									

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Panchayats for improvement of Roads)

N C						0	0
N V	.3	.3	.1			-.1	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336326.4	3,36,326.4	1,12,108.8	23,212.48		-112108.8	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,326.4	3,36,326.4	1,12,108.8	23,212.48	64,569.92	-47538.88	42.4
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For the Gran **70** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-1 Information and Technology)								
N	C									0	0
N	V	7,109.5			7,109.5	2,369.83				-2369.83	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7109.5			7,109.5	2,369.83				-2369.83	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 Voted:											
		7,109.5			7,109.5	2,369.83				-2369.83	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 71 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	16.93			16.93	5.64				-5.64	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	50,000			50,000	16,666.67				-16666.67	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	.33		- .33	100
N V					0	0
P C					0	0
P V					0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C					0	0
N V	13,050.1	13,050.1	4,350.03		-4350.03	100
P C					0	0
P V					0	0

Sub Head : 04 (Swachh Bharat Mission-Gramin Scheme (100% State Share))

N C					0	0
N V	3,438	3,438	1,146	859.5	-286.5	25
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Swachh Bharat Mission-Gramin Scheme (60% Central)(60:40 Partiall

N C					0	0
N V	19,575.1	19,575.1	6,525.03		-6525.03	100
P C					0	0
P V					0	0

Major Head : 2216

Minor Head :	103					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	05	(HSG-3 Providing of civil infrastructure facilities to the rural				
N C					0	0
N V	121.88	121.88	40.63		-40.63	100
P C					0	0
P V					0	0
Minor Head :	105					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	02	(Other Schemes for rural housing)				
N C					0	0
N V	3,150	3,150	1,050		-1050	100
P C					0	0
P V					0	0
Sub Head :	04	(Pradhan Mantri Awas Yojana - Gramin (40% State))				
N C					0	0
N V	22,320	22,320	7,440		-7440	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
Sub Head :	03	(Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall				
N C					0	0
N V	33,480	33,480	11,160		-11160	100
P C					0	0
P V					0	0
Major Head :	2501					

For the Gran 71 For the Month Of: JUL Financial Year: 2022 - 2023

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 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C										0	0
N V		.6			.6	.2				-.2	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C										0	0
N V		.9			.9	.3				-.3	100
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening of Block Level Administration)

N C						0	0
N V	4,220	4,220	1,406.67		1,055	-351.67	25
P C						0	0
P V						0	0

Sub Head : (CDP-1 Commissioner of Rural Development)

N C						0	0
N V	593.68	593.68	197.89	25.23	103.25	-94.64	47.82
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	134.03	134.03	44.68		33.51	-11.17	25
P C						0	0
P V						0	0

Sub Head : (District Rural Development Agency Administration (40% State))

N C						0	0
N V					357.06	+357.06	0
P C						0	0
P V						0	0

Sub Head : (State Sponsored other item under District Rural Development Agen

N C						0	0
N V	3,000	3,000	1,000		750	-250	25
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (District Rural Development Agency Administration (60% Central))(6

N C						0	0
N V					535.6	+535.6	0
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : C (Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 07 (Rural Self-Employment Training Institute)								
N C						0	0	
N V	1,204	1,204	401.33			-401.33	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 09 (Aajeevika (60% Central))(60:40 Partially Centrally Sponsored Sche								
N C						0	0	
N V	3,780	3,780	1,260	409.78		-850.22	67.48	
P C						0	0	
P V						0	0	
Sub Head : 11 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central))(60:40								
N C						0	0	
N V	1,110	1,110	370			-370	100	
P C						0	0	
P V						0	0	
Sub Head : 13 (Start-up Village Entrepreneurship Programme (60% Central))(60:40								
N C						0	0	
N V	.6	.6	.2			-.2	100	
P C						0	0	
P V						0	0	
Minor Head : 102								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0

For the Gran 71 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(National Rural Economic Transformation Project (40% State))								
N	C									0	0
N	V	700			700	233.33		200		-33.33	14.28
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Rural Economic Transformation Project (60% Central)(60:								
N	C									0	0
N	V	1,200			1,200	400		300		-100	25
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	110			110	36.67		27.5		-9.17	27.27

N V	110	110	30.07	27.5	-9.17	25.01
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-29 -National Rural Employment Guarantee Scheme Administratio

N C						0	0
N V	1,000	1,000	333.33	4.51	19.85	-313.48	94.04
P C						0	0
P V						0	0

Sub Head : (Vrundavan Gram Yojana)

N C						0	0
N V	500	500	166.67			-166.67	100
P C						0	0
P V						0	0

Sub Head : (National Rural Employment Guarantee Scheme (100% State Share))

N C						0	0
N V	37,680	37,680	12,560		9,420	-3140	25
P C						0	0
P V						0	0

Sub Head : (National Rural Employment Guarantee Scheme (75% State))

N C						0	0
N V	16,858	16,858	5,619.33		9,010.02	+3390.69	60.34
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V - 0 0

Totals :

NP-Charged	50,017.93	50,017.93	16,672.64			-16672.64	100
NP-Voted	226259.51	*****	75,419.84	201.96		-75419.84	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:

	50,017.93	50,017.93	16,672.64			-16672.64	100	
Total Voted:		*****	2,26,259.51	75,419.84	201.96	55,104.55	-20315.29	26.94

For the Gran 71 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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								
Capital Section											
Major Head :		6216									
SubMajor Head :		03									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loans for Pay and Allowances to Gujarat Rural Housing Board)								
N	C									0	0
N	V	119.82			119.82	39.94				-39.94	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		119.82			119.82	39.94				-39.94	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		119.82			119.82	39.94				-39.94	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 :	05	(Compensation to Panchayats on account of remission due to exempt								
N C								0	0	
N V	33		33	11				-11	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	200		200	66.67				-66.67	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	35		35	11.67				-11.67	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	5,300		5,300	1,766.67	35.68	176.16		-1590.51	90.03	
P C								0	0	
P V								0	0	
Sub Head :	04	(Payment to Panchayats the net amount of cess on water-rate under								
N C								0	0	
N V	75		75	25				-25	100	
P C								0	0	
P V								0	0	
					1.81	1.81		0	0	
								- .92	33.7	

Totals :

NP-Charged						0	0
NP-Voted	13686.19	13,686.19	4,562.06	49.76		-4562.06	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:

	13,686.19	13,686.19	4,562.06	49.76	1,110.61	-3451.45	75.66
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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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		61,500			61,500	20,500	10,419.94	36,793.03	+16293.03		79.48
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Superannuation and Retirement allowances to Pan								
N C										0	0
N V		376.61			376.61	125.54	474.74	850.13	+724.59		577.18
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		12,000			12,000	4,000	2,290.96	5,491.56	+1491.56		37.29
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	.33			-.33	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	21,044.37		21,044.37	7,014.79	2,600.2	9,498.18	+2483.39	35.4
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	.33			-.33	100
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by money order)

N C							0	0
N V	.1		.1	.03			-.03	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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Deposit linked Insurance scheme for Provident Fund of Panchayats								
N	C									0	0
N	V	95			95	31.67	2.4	6		-25.67	81.05
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Government Employees Insurance scheme for Panchayats Employees)								
N	C									0	0
N	V	.1			.1	.03				-.03	100
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Write off of the Outstanding dues of the principal amount and th								

N C							0	0
N V	20	20	6.67				-6.67	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	95038.18	95,038.18	31,679.39	15,788.25			-31679.39	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:

95,038.18	95,038.18	31,679.39	15,788.25	52,638.91	+20959.52	66.16
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For the Gran 73 For the Month Of: JUL Financial Year: 2022 - 2023

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

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advace)

N C										0	0
N V		20			20		6.67			-6.67	100
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for Purchase of Motor Conveyances)

N C										0	0
N V		3			3		1			-1	100
P C										0	0
P V										0	0

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances to Panchayats Servants for House Building)

N C					0	0
N V	50	50	16.67		-16.67	100
P C					0	0
P V					0	0

Sub Head : (Advances to Panchayats Servants for purchase Motor Canveyances)

N C					0	0
N V	15	15	5		-5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	29.33		-29.33	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:

	88	88	29.33		-29.33	100
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For the Gran 73

For the Month Of: JUL Financial Year: 2022 - 2023

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 74 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		74	Transport								
Revenue Section											
Major Head :		2041									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Inspection of Motor Vehicles)								
N	C									0	0
N	V	19,681.22			19,681.22	6,560.41	1,154.62	4,001.09	-2559.32		39.01
P	C									0	0
P	V									0	0
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	192.33	.83	.83	-191.5		99.57
P	C									0	0
P	V									0	0
Sub Head :		04	(Subsidy for new Eletric Vehicles)								
N	C									0	0
N	V	10,635			10,635	3,545	1,340.69	3,401.6	-143.4		4.05
P	C									0	0
P	V									0	0
Major Head :		3055									
SubMajor Head :		00									
Minor Head :		190									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C						0	0
N V	47,500	47,500	15,833.33	11,875	23,750	+7916.67	50
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Government Transport Services Working Expenses Management)

N C						0	0
N V	55.11	55.11	18.37	2.14	5.42	-12.95	70.5
P C						0	0
P V						0	0

Sub Head : 02 (Government Transport Services Working Expenses Operation)

N C						0	0
N V	62.28	62.28	20.76	4.19	13.35	-7.41	35.69
P C						0	0
P V						0	0

Sub Head : 03 (Government Transport Services Working Expenses Repairs and Maint

N C						0	0
N V	140.32	140.32	46.77	20.71	39.85	-6.92	14.8
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	49	49	16.33	.31	1.21	-15.12	92.59
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	15,661.7	15,661.7	5,220.57			-5220.57	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	49375.57	49,375.57	16,458.52			-16458.52	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	49,375.57	49,375.57	16,458.52			8,429.35	-8029.17	48.78
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For the Gran 74

For the Month Of: JUL Financial Year: 2022 - 2023

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(-)**

NP-Charged						0	0
NP-Voted	7140.59	7,140.59	2,380.2	18.06		-2380.2	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,140.59	7,140.59	2,380.2	18.06	82.08	-2298.12	96.55

For the Gran 75 For the Month Of: JUL Financial Year: 2022 - 2023

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		2			2		.67			-.67	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		.01			.01					0	0
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				0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2.02	2.02	.67			-.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:							
	2.02	2.02	.67			-.67	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 76 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,977.13				1,977.13	659.04	113.66	411.5	-247.54	37.56
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Secretary Revenue Department)								
N	C									0	0
N	V	600.03				600.03	200.01	25.52	106.93	-93.08	46.54
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	400.73				400.73	133.58	32.96	86.05	-47.53	35.58
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 Resettlement Authority)

N C							0	0
N V	122	122	40.67	14.79	40.62		-.05	0.12
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	1,359.82	1,359.82	453.27		.55		-452.72	99.88
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	70.55	70.55	23.52	3.4	14.87		-8.65	36.78
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	TG / A O 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								
Totals :								
NP-Charged							0	0
NP-Voted	4530.26		4,530.26	1,510.09	190.33		-1510.09	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4,530.26		4,530.26	1,510.09	190.33	660.53	-849.56	56.26

ABBREVIATIONS USED :

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

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro					0	0
N C						0	0	
N V	1	1	.33			-.33	100	
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	2,220.2	2,220.2	740.07	103.36	379.62	-360.45	48.7	
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	68.29	68.29	22.76	3.88	14.67	-8.09	35.54	
P C						0	0	
P V						0	0	
Sub Head :	03	(Pot Hissa Measurement Operation.)						
N C						0	0	
N V	186.38	186.38	62.13	15.93	59.64	-2.49	4.01	
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	100.24	100.24	33.41	8.05	27.76	-5.65	16.91	
P C						0	0	
P V						0	0	
				43.38	162.91	-218.7	57.31	

For the Gran 77 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(LND-23 Introduction of Village Site Survey)								
N	C									0	0
N	V	1,144.82		1,144.82		381.61		43.38	162.91	-218.7	57.31
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	40.34		40.34		13.45		2.02	7.97	-5.48	40.74
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	140.55		140.55		46.85		15.61	45.12	-1.73	3.69
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	10,161.81	10,161.81	3,387.27	724.21	2,573.51	-813.76	24.02
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	49.23	49.23	16.41	2.85	10.66	-5.75	35.04
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Integrated Land Management System)

N C						0	0
N V	1	1	.33			-.33	100
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	860	860	286.67			-286.67	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						- .33	100
						0	0

For the Gran 77 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

N C		1			1	.33			- .33	100
N V									0	0
P C									0	0
P V									0	0

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		174			174	58	27.65	28.2	-29.8	51.38
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Vendors)

N C							0	0
N V	1	1	.33	.04	.1	-.23		69.7
P C						0		0
P V						0		0

Sub Head : 02 (Discount on Sale of Stamps)

N C					.03	+.03		0
N V						0		0
P C						0		0
P V						0		0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	200	200	66.67	11.95	47.26	-19.41		29.11
P C						0		0
P V						0		0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C							0	0
N V	1,807.43	1,807.43	602.48	29.25	311.38	-291.1		48.32
P C						0		0
P V						0		0

Sub Head : 02 (LND-13-Valuation Organization for assessing Market Value .)

N C							0	0
N V	1,924.2	1,924.2	641.4	107.07	386.86	-254.54		39.69
P C						0		0
P V						0		0

For the Gran 77 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		2030									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Refund of Excess Penalty Stamp Act)								
N C										0	0
N V		.1			.1	.03				- .03	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		291			291	97	36.07	36.07		-60.93	62.81
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pay and Allowances of Official Venders.)								

N C							0	0
N V	1	1	.33	.02	.11		-.22	66.67
P C							0	0
P V							0	0

Sub Head : (Discount on Sale of Stamps)

N C							0	0
N V	100	100	33.33	6.84	23		-10.33	30.99
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LND-14-Inspector General of Registration and District Registrars)

N C							0	0
N V	5,168.33	5,168.33	1,722.78	324.38	1,093.37		-629.41	36.53
P C							0	0
P V							0	0

Sub Head : (Government Photo Registry)

N C							0	0
N V	110.96	110.96	36.99	17.68	35.16		-1.83	4.95
P C							0	0
P V							0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 77 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	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	1.5			1.5	.5	.09	.26		-.24	48
P C									0	0
P V									0	0
Major Head :	2217									
SubMajor Head :	05									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(UDP-1-Introduction of City Survey in Important Towns and Cities								
N C									0	0
N V	541.2			541.2	180.4	10.84	41.85		-138.55	76.8
P C									0	0
P V									0	0
Major Head :	3475									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner of Land Reforms)

N C							0	0
N V	133.59	133.59	44.53	7.98	28.8	-15.73		35.32
P C							0	0
P V							0	0

Sub Head : 03 (Collectorate)

N C							0	0
N V	146.32	146.32	48.77	3.6	22.76	-26.01		53.33
P C							0	0
P V							0	0

Sub Head : 04 (LND-6 Special Measures for Land Reforms (Records of Rights))

N C							0	0
N V	261.12	261.12	87.04	30.15	98.31	+11.27		12.95
P C							0	0
P V							0	0

Sub Head : 05 (LND-8 District Establishment for implementation of Agricultural

N C							0	0
N V	79.49	79.49	26.5	6.16	22.61	-3.89		14.68
P C							0	0
P V							0	0

Sub Head : 06 (LND-8 District Establishment for implementation of Agricultural

N C							0	0
N V	10.28	10.28	3.43	2.09	4.11	+.68		19.83
P C							0	0
P V							0	0

0

Totals :

NP-Charged	1	1	.33			- .33	100
NP-Voted	27590.98	27,590.98	9,196.99	1,625.17		-9196.99	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	1	.33		.03	- .3	90.91
Total Voted:							
	27,590.98	27,590.98	9,196.99	1,625.17	5,734.64	-3462.35	37.65

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(-)

Group SubHead : C ()

Scheme : NOT AVAILABLE

Sub Head : 07 (LND-6-Computerisation of Land Record District Establishment.)

N C						0	0
N V	3,001	3,001	1,000.33	280.12	856.36	-143.97	14.39
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	31,510.9	31,510.9	10,503.63	2,619.09	8,873.85	-1629.78	15.52
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	927.02	927.02	309.01	63.93	199.46	-109.55	35.45
P C						0	0
P V						0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 78 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	3,208.51			3,208.51	1,069.5	31.8	287.92	-781.58	73.08	
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	58.73			58.73	19.58	2.52	8.33	-11.25	57.46	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62201.45			62,201.45	20,733.82	4,731.48		-20733.82	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62,201.45

62,201.45

20,733.82

4,731.48

15,784.31

-4949.51

23.87

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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			5	1.67				-1.67	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	75			75	25				-25	100
P C									0	0
P V									0	0
Sub Head :	03	(Water Supply Arrangements (Rural Area))								
N C									0	0
N V	10			10	3.33				-3.33	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		0	0
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		0	0
P C				0	0
P V				0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of grass concenent rates cattle feed and its transport L

N C				0	0
N V	500	500	166.67	-166.67	100
P C				0	0
P V				0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C				0	0
N V	21,000	21,000	7,000	-7000	100
P C				0	0
P V				0	0

0	0
0	0
0	0
0	0

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Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Cattle Health Measures)

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

Sub Head : (Additional nutrient to animal feed to prevent malnutrition)

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

Sub Head : (Movement of useful cattle to other areas.)

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Supply of Medicines)

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

0

0

0

0

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N C										0	0
N V		.01				.01				0	0
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				0	0
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Employment Generation in Relief Works Roads)								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C							0	0
N V	5		5	1.67			-1.67	100
P C							0	0
P V							0	0

Sub Head : 02 (Setting up of Relief Camps Sheds)

N C							0	0
N V	2,000		2,000	666.67			-666.67	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				0	0
P C							0	0
P V							0	0

Sub Head : 04 (Clothing and utensils for families whose houses have been washed)

N C							0	0
N V	3,500		3,500	1,166.67	686.67	686.67	-480	41.14
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Water Supply Arrangements)

N C										0	0
N V		100				100	33.33			-33.33	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				0	0
P C										0	0
P V										0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of Grass Concentrates cattle feed and its Transport / La

N C										0	0
N V		21				21	7			-7	100
P C										0	0
P V										0	0

Sub Head : 02 (Provision for Fodder, Veterinary Care and Fodder Concentrates)

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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		700			700	233.33	238.37	238.37		+5.04	2.16
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		1,100			1,100	366.67	839.63	3,442.63		+3075.96	838.89
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		115			115	38.33				-38.33	100
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	.33				-.33	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	50	50	16.67				-16.67	100
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	2	2	.67				-.67	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	6.67				-6.67	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	1,500	1,500	500	86.91	86.91		-413.09	82.62
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 fishi								
N C									0	0
N V	1			1		.33			- .33	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	.01			.01					0	0
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					0	0
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	100	100	33.33		-33.33	100
P C					0	0
P V					0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to small farmers/marginal farmers)

N C					0	0
N V	35,000	35,000	11,666.67		-11666.67	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	1,000	1,000	333.33		-333.33	100
P C					0	0
P V					0	0

Sub Head : 02 (Cleaning of mud and debris)

N C					0	0
N V	250	250	83.33		-83.33	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		03	(Provision of medicines disinfectants insecticides for prevention								
N	C									0	0
N	V	2,000			2,000		666.67			-666.67	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Replacement of damaged medical equipments and lost medicines of								
N	C									0	0
N	V	100			100		33.33			-33.33	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Operation cost of Ambulance-service mobile medical team, tempora								
N	C									0	0
N	V	2,000			2,000		666.67			-666.67	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)								

Sub Head : 02 (Repairs /Restoration to other public properties)

N C				0	0
N V	1,000	1,000	333.33	-333.33	100
P C				0	0
P V				0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C				0	0
N V	5	5	1.67	-1.67	100
P C				0	0
P V				0	0

Sub Head : 10 (Improvement to the flood control amenities as preparatory measur

N C				0	0
N V	1	1	.33	-.33	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	44,100	44,100	14,700	-14700	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-46333.33	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		0	0
P C				0	0
P V				0	0
Minor Head :	102				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	<input type="text" value="01"/>	(Temporary Water Supply Arrangements)			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Minor Head :	104				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	<input type="text" value="01"/>	(Purchase of grass, concentrated / Cattle feed and its Transport			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
				0	0
				0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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, Veterinary Care and Fodder Concentrates)								
N C									0	0
N V	.01				.01				0	0
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				0	0
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				0	0
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	0	0
P C			0	0
P V			0	0

Sub Head : 02 (Repairs / Restoration of Damaged Bridges)

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

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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				0	0
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				0	0
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				0	0
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	0	0
P C			0	0
P V			0	0

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance for Repairs / Restoration of Damaged Houses)

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

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to farmers to clear sand/silt/salinity form land)

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Repairs and restoration of damaged Irrigation and Flood Control)

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines/Drugs/Disinfectants)

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

Sub Head : 02 (Cleaning of Mud and Debris)

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

Sub Head : 03 (Public Health Measures Anti Malaria. Cholera General Health Meas

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

Sub Head : 04 (Replacement of damaged/ruined medical equipments and lost medici

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	410.65			410.65	136.88	18.42	56.24	-80.64	58.91	
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	330			330	110			-110	100	
P C								0	0	
P V								0	0	
Sub Head :	02	(Assistance to Gujarat Institute of Disaster Management)								
N C									0	0
N V	135			135	45	135	135	+90	200	
P C								0	0	
P V								0	0	
Sub Head :	03	(Aardra Mitra Schemes for training to volunteers)								

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to states from National Calamity Contingency fund)

N C							0	0
N V	.01		.01				0	0
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	2,403.56		2,403.56	801.19	262.15	453.27	-347.92	43.43
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	5		5	1.67			-1.67	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2022 - 2023

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	259996.69				*****	86,665.56		2,318.2		-86665.56	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 2,59,996.69 86,665.56 2,318.2 5,150.14 -81515.42 94.06

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	10,555					10,555	3,518.33		2,639	-879.33	24.99
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project(NCRMP)(75:25 Centrally

N C						0	0
N V	7,410.2	7,410.2	2,470.07			-2470.07	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	17965.2	17,965.2	5,988.4			-5988.4	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:							
	17,965.2	17,965.2	5,988.4		2,639	-3349.4	55.93

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 80 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		229									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Survey and classification of villages)								
N	C									0	0
N	V	67.34			67.34	22.45	7.75	23.3		+ .85	3.79
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	818.75			818.75	272.92	121.95	178.21		-94.71	34.7
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	532.4	532.4	177.47	41.5	144.33	-33.14		18.67
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	321.96	321.96	107.32	57.78	84.16	-23.16		21.58
P C							0	0
P V							0	0

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

N C							0	0
N V	22	22	7.33	4.31	4.31	-3.02		41.2
P C							0	0
P V							0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C							0	0
N V	150	150	50	8.75	26.23	-23.77		47.54
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	35	35	11.67	1.22	3.03	-8.64		74.04
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Education Establishment)								
N	C									0	0
N	V	561.1			561.1	187.03	46.73	152.71	-34.32	18.35	
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	11.39			11.39	3.8	.38	2.43	-1.37	36.05	
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	2	.92	1.83	-.17	8.5	
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	383.23	383.23	127.74	31.85	119.66	-8.08	6.33
P C						0	0
P V						0	0

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

N C						0	0
N V	49.9	49.9	16.63	3	13.69	-2.94	17.68
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	13.77	13.77	4.59	2.18	5.52	+ .93	20.26
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.33			-.33	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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	18.9			18.9	6.3				-6.3	100
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	25.34			25.34	8.45				-8.45	100
P	C									0	0
P	V									0	0
Sub Head :		02	(District Registrar of Co-operative Societies)								
N	C									0	0
N	V	33.89			33.89	11.3	6.49	11.17		-.13	1.15
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	1	1	.33				-.33	100
P C							0	0
P V							0	0

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance of Scheduled Tribes Hostels)

N C							0	0
N V	9.45	9.45	3.15	2.36	2.36		-.79	25.08
P C							0	0
P V							0	0

Sub Head : 05 (BCK-9 Grant-in-aid to B.C. Hostels)

N C							0	0
N V	23.92	23.92	7.97	.86	4.3		-3.67	46.05
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demonstration farm at Bhavangadh)

N C							0	0
N V	2.5	2.5	.83		.3		-.53	63.86
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	1		1	.33				- .33	100
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	24.71		24.71	8.24	1.22	4.99		-3.25	39.44
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)							

For the Gran 80 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	23.33	10.06	10.57	-12.76		54.69
P C								0		0
P V								0		0
Sub Head :	04	(Labour Charges for Sawing Trees.)								
N C									0	0
N V	350			350	116.67	33.48	62.65	-54.02		46.3
P C								0		0
P V								0		0
Sub Head :	05	(FST-13 Development of Communication)								
N C									0	0
N V	6.24			6.24	2.08	.1	1.43	-.65		31.25
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	90.06	90.06	30.02	22.52	22.52	-7.5	24.98
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	92.7	92.7	30.9	23.18	23.18	-7.72	24.98
P C						0	0
P V						0	0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C						0	0
N V	27.77	27.77	9.26	6.94	6.94	-2.32	25.05
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	.01	.01				0	0
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		02	(Establishment of Saputara Hill Station)								
N	C									0	0
N	V	52.5			52.5	17.5	2.75	10.35		-7.15	40.86
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5955.66			5,955.66	1,985.22	646.03			-1985.22	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		5,955.66			5,955.66	1,985.22	646.03	1,393.33		-591.89	29.81

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 81 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	.33				-.33	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	.33				-.33	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	1.33				-1.33	100
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		60									

For the Gran 81 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	1.17		.01		-1.16	99.15
P C									0	0
P V									0	0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2.2			2.2	.73		.43		-.3	41.1
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	.01				-.01	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	40,000	40,000	13,333.33	2,261.44	9,967.07	-3366.26	25.25
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	2.33			-2.33	100
NP-Voted	40093.74	40,093.74	13,364.58	2,263.49		-13364.58	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 Charged:

	7	7	2.33			-2.33	100
Total Voted:							
	40,093.74	40,093.74	13,364.58	2,263.49	9,974.01	-3390.57	25.37

For the Gran 81 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Capital Section										
Major Head :	5475									
SubMajor Head :	00									
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N C	1	1			.33				-.33	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N C									0	0
N V	1	1			.33				-.33	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			.67				-.67	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	.33					- .33	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	.67					- .67	100
NP-Voted	3	3	1					-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 Charged:

Total Charged:	2	2	.67					- .67	100
Total Voted:	3	3	1					-1	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 82 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 Evacuee prop								
N	C									0	0
N	V	39.87			39.87	13.29	2.15	7.62	-5.67	42.66	
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	16.67		.85	-15.82	94.9	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		89.87			89.87	29.96	2.15		-29.96	100	

All Voted 89.87

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89.87

89.87

29.96

2.15

8.47

-21.49

71.73

For the Gran 82 For the Month Of: JUL Financial Year: 2022 - 2023

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	.03				- .03	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		20		20	6.67				-6.67	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	.33			- .33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	21.1	21.1	7.03			-7.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	21.1	21.1	7.03			-7.03	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(-)
-			

F v

U

U

Totals :

NP-Charged						0	0
NP-Voted	2625.48	2,625.48	875.16	135.39		-875.16	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:

	2,625.48	2,625.48	875.16	135.39	538.66	-336.5	38.45
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ABBREVIATIONS USED :

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

For the Gran 84 For the Month Of: JUL Financial Year: 2022 - 2023

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		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		10		10	3.33			-3.33	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		80		80	26.67			-26.67	100
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		225		225	75	2.1	60.2	-14.8	19.73
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	70	70	23.33	4.1	10.53	-12.8	54.86
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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	4,700	4,700	1,566.67	522.21	1,739.05	+172.38	11
-----	-------	-------	----------	--------	----------	---------	----

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

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

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	10	10	3.33			-3.33	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	22,600	22,600	7,533.33	1,521.81	1,685.99	-5847.34	77.62
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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	3,500	3,500	1,166.67	248.42	452.43	-714.24	61.22
-----	-------	-------	----------	--------	--------	---------	-------

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

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

N C						0	0
N V	4,000	4,000	1,333.33	278.35	496.53	-836.8	62.76
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	2,350	2,350	783.33	44.62	249.31	-534.02	68.17
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	1,000	1,000	333.33	23.36	232.23	-101.1	30.33
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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	4,618.51			4,618.51	1,539.5	511.93	975.97	-563.53		36.6
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	1,823.01			1,823.01	607.67	202.16	932.81	+325.14		53.51
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	90	90	30	4.1		-30	100
NP-Voted	75,179.88	75,179.88	25,059.96	5,428.04		-25,059.96	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:							
	90	90	30	4.1	24.52	-5.48	18.27
Total Voted:							
	75,179.88	75,179.88	25,059.96	5,428.04	14,522.37	-10,537.59	42.05

Sub Head :	46	(Prant Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	4,158.94	4,158.94	1,386.31				-1386.31	100	
P C							0	0	
P V							0	0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	2,739.53	2,739.53	913.18	15.67	22.05		-891.13	97.59	
P C							0	0	
P V							0	0	
Sub Head :	48	(City Survey Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	4,406.66	4,406.66	1,468.89	15.15	75.87		-1393.02	94.83	
P C							0	0	
P V							0	0	
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)						0	0
N C							0	0	
N V	4,357.38	4,357.38	1,452.46	351.53	387.65		-1064.81	73.31	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	51	(Administration of Justice Buildings for Legal Department(Partly						0	0
N C							0	0	
N V	16,213.07	16,213.07	5,404.36	387.45	1,408.45		-3995.91	73.94	
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

For the Gran **84** For the Month Of: **JUL** Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		4059									
SubMajor Head :		60									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-12C Guest house and Rest house.etc Buildings)								
N	C									0	0
N	V	3,206			3,206	1,068.67	28.77	63.55	-1005.12		94.05
P	C									0	0
P	V									0	0
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-69 Buildings)								
N	C									0	0
N	V	2,524.5			2,524.5	841.5			-841.5		100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C							0	0
N V	4,983.72	4,983.72	1,661.24	220.88	688.92	-972.32		58.53
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	4,559.24	4,559.24	1,519.75	1.17	998.47	-521.28		34.3
P C							0	0
P V							0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C							0	0
N V	910	910	303.33		1.21	-302.12		99.6
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-22 Buildings)

N C							0	0
N V	4,133.61	4,133.61	1,377.87	70.67	268.5	-1109.37		80.51
P C							0	0
P V							0	0

For the Gran 84 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-23 Buildings)								
N	C									0	0
N	V	7,661.93				7,661.93	2,553.98	1.9	1,287.34	-1266.64	49.59
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-102 Buildings())								
N	C									0	0
N	V	175				175	58.33			-58.33	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		104									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-103 Buildings)

N C							0	0
N V	35	35	11.67				-11.67	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-104 Buildings)

N C							0	0
N V	33.33	33.33	11.11	17.9	33.25		+22.14	199.28
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	4	4	1.33				-1.33	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
			.17	8.38			-24.95	74.86

For the Gran **84** For the Month Of: **JUL** Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-106 Buildings)								
N	C									0	0
N	V	100			100	33.33	.17	8.38	-24.95		74.86
P	C									0	0
P	V									0	0
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(PUB-3 Buildings)								
N	C									0	0
N	V	334.48			334.48	111.49			-111.49		100
P	C									0	0
P	V									0	0
Major Head :		4225									

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	2,138.4	2,138.4	712.8	95.98	213.54	-499.26	70.04
P C						0	0
P V						0	0

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	4,699.78	4,699.78	1,566.59	2.44	186.89	-1379.7	88.07
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Capital Section										
Major Head :	4250									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(LBR-2 Buildings)								
N C									0	0
N V	1,500				1,500	500			-500	100
P C									0	0
P V									0	0
Minor Head :	203									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EMP-1 Buildings)								
N C									0	0
N V	12,730.63				12,730.63	4,243.54	942.79	1,797.56	-2445.98	57.64
P C									0	0
P V									0	0
Major Head :	4401									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	811.82	811.82	270.61	100.48	100.56	-170.05	62.84
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	287.97	287.97	95.99	11.09	27.44	-68.55	71.41
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	1,819.82	1,819.82	606.61	20.65	21.48	-585.13	96.46
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	30.91			30.91	10.3				-10.3	100
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	15.91			15.91	5.3		15.91		+10.61	200.19
P	C									0	0
P	V									0	0
Major Head :		4851									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (IND-29 Buildings)

N C						0	0
N V	478.5	478.5	159.5			-159.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	116542.23	*****	38,847.41	2,288.48		-38847.41	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:

*****	1,16,542.23	38,847.41	2,288.48	7,640.82	-31206.59	80.33
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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(-)
-			

SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Controller of Accommodation)							
N C								0	0
N V	29.36	29.36	9.79	2.41	11.25		+1.46		14.91
P C							0		0
P V							0		0
Sub Head :	05	(Expenditure transferred on Protra basis from)							
N C								0	0
N V	3,836.77	3,836.77	1,278.92				-1278.92		100
P C							0		0
P V							0		0
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Maintenance and Repairs to Residential Buildings)							
N C								0	0
N V				507.95	638.42		+638.42		0
P C							0		0
P V							0		0
Sub Head :	02	(Furnishings)							
N C								0	0
N V	80	80	26.67	5.14	14.23		-12.44		46.64
P C							0		0
P V							0		0
							0		0

For the Gran 85 For the Month Of: JUL Financial Year: 2022 - 2023

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	85	Residential Buildings							
Revenue Section									
Major Head :	2216								
SubMajor Head :	80								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(Lease Charges)							
N C								0	0
N V	3.5			3.5	1.17			-1.17	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	21659.63			21,659.63	7,219.88	1,493.14		-7219.88	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	21,659.63			21,659.63	7,219.88	1,493.14	2,637.35	-4582.53	63.47

N C							0	0
N V	138.96	138.96	46.32	625.73	625.73	+579.41	1250.89	
P C						0	0	
P V						0	0	

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Construction of Fisheries Building for Agriculture Department)

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : (Construction Of Building For Technical Education)

N C						0	0
N V	400	400	133.33		.86	-132.47	99.35
P C						0	0
P V						0	0

Sub Head : (Provision for Construction of residential quarters for Collector

N C						0	0
N V	999.53	999.53	333.18	4.4	126.13	-207.05	62.14
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: JUL Financial Year: 2022 - 2023

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="85"/> Residential Buildings									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	21110.41			21,110.41	7,036.8	634.92		-7036.8	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:									
	21,110.41			21,110.41	7,036.8	634.92	893.66	-6143.14	87.3

ABBREVIATIONS USED :

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

		U	U
SubMajor Head : 04			
Minor Head : 105			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (Workcharged Establishment (Salary)(GIA to Panchayat))			
N C		0	0
N V	5,100	5,100	1,700
P C		127.42	1,074.9
P V		-625.1	36.77
Sub Head : 02 (Other Maintenance expenditure (Material And others)(GIA to panch			
N C		0	0
N V	42,000	42,000	14,000
P C		200	8,892.5
P V		-5107.5	36.48
Sub Head : 03 (Repairs To Roads Damaged By S.T Routes)			
N C		0	0
N V	275	275	91.67
P C		52	68.75
P V		-22.92	25
Sub Head : 04 (Pradhanmantri Gram Sadak Yojana)			
N C		0	0
N V	2,000	2,000	666.67
P C			500
P V		-166.67	25
Sub Head : 05 (Materials And Others (Miscellaneous))			
N C		0	0
N V	35	35	11.67
P C			
P V		-11.67	100
Group SubHead : C (Centrally Sponsored Scheme)			

For the Gran 86 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		105									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		06	(Maintenance of PMGSY Roads under 15th Finance Commission (100% C								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Minor Head :		337									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C	350			350	116.67		.66	6.18	-110.49	94.7
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C									0	0
N	V	10,000			10,000	3,333.33		2,235.11	4,235.11	+901.78	27.05
P	C									0	0
P	V									0	0
Sub Head :		12	(MADDA)								

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	33.33		25	-8.33	24.99
P C						0	0
P V						0	0

Sub Head : 14 (Kisan Path)

N C						0	0
N V	1,000	1,000	333.33		250	-83.33	25
P C						0	0
P V						0	0

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	1,10,000	1,10,000	36,666.67	19,625	46,125	+9458.33	25.8
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Central Road Fund)

N C						0	0
N V	6,500	6,500	2,166.67		42	-2124.67	98.06
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhanmantri Gram sadak yojana (40% State))

N C						0	0
N V	8,000	8,000	2,666.67		4,983.57	+2316.9	86.88
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

P V								-	-
								0	0
Sub Head :	05	(Expenditure Transferred on Prorata basis from Major head-2059)							
N C								0	0
N V	11,510.32		11,510.32	3,836.77				-3836.77	100
P C								0	0
P V								0	0
Sub Head :	11	(Administration)							
N C								0	0
N V	4,428.33		4,428.33	1,476.11	610	1,692.25		+216.14	14.64
P C								0	0
P V								0	0
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Repair and Carriage)							
N C								0	0
N V	600		600	200	51.28	56.93		-143.07	71.54
P C								0	0
P V								0	0
Sub Head :	02	(New Supplies)							
N C								0	0
N V	1		1	.33				-.33	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
								-14358	100

For the Gran 86 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	797									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(Transfer to deposit Accounts of Central Road Fund Allocation)								
N C									0	0
N V	43,074				43,074	14,358			-14358	100
P C									0	0
P V									0	0
Minor Head :	799									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Stock)								
N C									0	0
N V	1,250				1,250	416.67	22.72	99.36	-317.31	76.15
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Roads and Bridges)								

N C						0	0
N V	75	75	25			-25	100
P C						0	0
P V						0	0

Sub Head : (Finance Commission)

N C						0	0
N V				249.52	872.39	+872.39	0
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	133.33	28.54		-133.33	100
NP-Voted	337547.52	*****	*****	25,164.01		-112515.84	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:

	400	400	133.33	28.54	35.17	-98.16	73.62
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Total Voted:

*****		3,37,547.52	*****	25,164.01	92,077.15	-20438.69	18.17
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For the Gran 86 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat State Road Development Corporation Ltd)								
N	C									0	0
N	V	5,000			5,000	1,666.67			1,250	-416.67	25
P	C									0	0
P	V									0	0
Sub Head :		20	(Payment to concessioner in lieu of Toll Tax)								
N	C									0	0
N	V	15,000			15,000	5,000		888.33	5,427.19	+427.19	8.54
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Central Road Fund)								
N	C									0	0
N	V	19,700			19,700	6,566.67		1,798.49	4,967.24	-1599.43	24.36
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		337									

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Rural Roads)

N C						0	0
N V	500	500	166.67	55.03	161.77	-4.9	2.94
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

N C						0	0
N V	1,111.52	1,111.52	370.51			-370.51	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-103 Planning and Research)

N C						0	0
N V	150	150	50	3.61	31.57	-18.43	36.86
P C						0	0
P V						0	0

For the Gran 86 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG / 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="86"/> Roads and Bridges									
Capital Section									
Totals :									
NP-Charged		840		840	280	470.58		-280	100
NP-Voted	525536.52			*****	*****	30,500.79		-175178.84	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:									
		840		840	280	470.58	1,285.9	+1005.9	359.25
Total Voted:									
				*****	*****	30,500.79	1,55,778.52	-19400.32	11.07

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 87 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	221.5			221.5	73.83	13.02	53.79	-20.04	27.14	
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	1,446.35			1,446.35	482.12	113.59	395.25	-86.87	18.02	
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	214.09			214.09	71.36	18.92	65.44	-5.92	8.3	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1881.94			1,881.94	627.31	145.53		-627.31	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,881.94

1,881.94

627.31

145.53

514.48

-112.83

17.99

For the Gran 87 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	26,500			26,500	8,833.33	597.43	2,002.73	-6830.6		77.33
P	C								0		0
P	V								0		0
Sub Head :		02	(UDP-27 Non Residential Buildings)								
N	C									0	0
N	V	3,513			3,513	1,171	430.24	1,182.32	+11.32		0.97
P	C								0		0
P	V								0		0
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	3,650			3,650	1,216.67	48.46	283.37	-933.3		76.71
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	1	1	.33					- .33	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	1,770	1,770	590	52.13	113.64			-476.36	80.74
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.33					- .33	100
NP-Voted	35433	35,433	11,811	1,128.26				-11811	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	1	.33					- .33	100
Total Voted:									
	35,433	35,433	11,811	1,128.26	3,582.06			-8228.94	69.67

For the Gran

87

For the Month Of:

JUL

Financial Year: 2022 - 2023

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								
N V	1,550	1,550	516.67	102.55	257.87	-258.8	50.09	
P C						0	0	
P V						0	0	

Totals :

NP-Charged	7,500	7,500	2,500	1,162.86		-2500	100
NP-Voted	3694.97	3,694.97	1,231.66	273.63		-1231.66	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:

	7,500	7,500	2,500	1,162.86	3,191.4	+691.4	27.66
Total Voted:							
	3,694.97	3,694.97	1,231.66	273.63	728.16	-503.5	40.88

For the Gran 88 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		88	Other Expenditure Pertaining to Roads and Buildings Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for purchase of Motor Conveyances)								
N	C									0	0
N	V	10			10		3.33			-3.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		40			40		13.33			-13.33	100
NP-Voted		277			277		92.33			-92.33	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
Total Voted:		40			40		13.33			-13.33	100

277

277

92.33

-92.33

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 : (Directorate of Information and Communication Technology and E-Go)

N C						0	0
N V	2,665.09	2,665.09	888.36	87.64	299.03	-589.33	66.34
P C						0	0
P V						0	0

Sub Head : (Gujarat Fibre Grid Network-BharatNet)

N C						0	0
N V	7,283	7,283	2,427.67		1,820	-607.67	25.03
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	31641.92	31,641.92	10,547.31	105.05		-10547.31	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	31,641.92	31,641.92	10,547.31	105.05	5,328.95	-5218.36	49.48
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For the Gran

89

For the Month Of:

JUL

Financial Year: 2022 - 2023

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

Sub Head :	06	(Gujarat Biotechnology University)					
N C					0	0	
N V	3,200	3,200	1,066.67	800	-266.67	25	
P C					0	0	
P V					0	0	
Sub Head :	09	(Centre of Excellence For Internet of Things (40% State))					
N C					0	0	
N V	40	40	13.33		-13.33	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	08	(Centre of Excellence For Internet of Things (60% Central)(60:40					
N C					0	0	
N V	60	60	20		-20	100	
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 of Science city)					
N C					0	0	
N V	13,000	13,000	4,333.33	3,500	-833.33	19.23	
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				2,375	+2375	0	
P C					0	0	
P V					0	0	

N C						0	0
N V	9,500	9,500	3,166.67			-3166.67	100
P C						0	0
P V						0	0

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (STP-22 Popularization of Science)

N C						0	0
N V	200	200	66.67	50		-16.67	25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	35317	35,317	11,772.33			-11772.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	35,317	35,317	11,772.33	9,077		-2695.33	22.9
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For the Gran 90 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Setting up of New EPABX System & Communication Net Work at Gandh

N C										0	0
N V		14			14	4.67		3.51		-1.16	24.84
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		.01			.01					0	0
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	14.02	14.02	4.67			-4.67	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:							
	14.02	14.02	4.67			3.51	-1.16
							24.84

ABBREVIATIONS USED :

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

For the Gran 91 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		91	Social Justice and Empowerment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Social Justice & Empowerment(S.W))								
N	C									0	0
N	V	442.63			442.63	147.54	32.95	122.45	-25.09	17.01	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Strengthening of Administration setup for Implementation of the								
N	C									0	0
N	V	80.02			80.02	26.67	4.66	18.87	-7.8	29.25	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information Technology)								
N	C									0	0
N	V	260			260	86.67	4.53	6.48	-80.19	92.52	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	782.65	782.65	260.88	42.14		-260.88	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:

	782.65	782.65	260.88	42.14	147.8	-113.08	43.35
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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: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	80			-80	100
N V										0	0
P C										0	0
P V										0	0
Major Head :		2225									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(OBC- 18 Strengthening of administrative machinery at all level)								
N C										0	0
N V		2,783.13				2,783.13	927.71	150.47	567.66	-360.05	38.81
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C						0	0
N V	2,867	2,867	955.67	.7	9.06	-946.61	99.05
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	1.43			-1.43	100
P C						0	0
P V						0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C						0	0
N V	1,313.59	1,313.59	437.86	1.62	5.27	-432.59	98.8
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C						0	0
N V	185	185	61.67		46.25	-15.42	25
P C						0	0
P V						0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C						0	0
N V	125	125	41.67		31.25	-10.42	25.01
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		03									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(OBC12 Gujarat Thakore & Koli Development Corporation)								
N	C									0	0
N	V	110			110	36.67		27.5		-9.17	25.01
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 1 Incentives for Pre-Matric Education to OBC students(Scho								
N	C									0	0
N	V	55,850			55,850	18,616.67		869.66	1,324.08	-17292.59	92.89
P	C									0	0
P	V									0	0
Sub Head :		03	(OBC- 2 Incentives for Post- Matric Education to OBC students (S								
N	C									0	0
N	V	7,616			7,616	2,538.67		388.94	1,651.88	-886.79	34.93
P	C									0	0
P	V									0	0
Sub Head :		11	(OBC- 5 Grant To Aid to voluntary organization (NGO) for Hostel a								

Sub Head : 11 (OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a

N C						0	0
N V	21,853.07	21,853.07	7,284.36	512.08	1,732.71	-5551.65	76.21
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	7,176.55	7,176.55	2,392.18	250.42	1,518.38	-873.8	36.53
P C						0	0
P V						0	0

Sub Head : 39 ((OBC-3) Govt. of India Pre-Matric scholarship to OBC students (5

N C						0	0
N V	800	800	266.67			-266.67	100
P C						0	0
P V						0	0

Sub Head : 41 (Dr. Ambedkar Post-Matric Scholarship to students belonging to E

N C						0	0
N V	350	350	116.67			-116.67	100
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- Matric scholarship to OBC students)

N C						0	0
N V	8,000	8,000	2,666.67			-2666.67	100
P C						0	0
P V						0	0

Sub Head : 37 (Dr. Ambedkar Post-Matric Scholarship to students belonging to Ec

N C						0	0
N V	800	800	266.67			-266.67	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		40	(OBC-4 Govt. of India Post- Matric scholarship to OBC students (
N	C									0	0
N	V	2,500			2,500	833.33				-833.33	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		38	((OBC-3) Govt. of India Pre-Matric scholarship to OBC students (5								
N	C									0	0
N	V	800			800	266.67				-266.67	100
P	C									0	0
P	V									0	0
Minor Head :		282									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 13 Medical Assistance for Poor patients)								
N	C									0	0
N	V	1.900			1.900	633.33		475		-158.33	--

N V	1,700	1,700	655.55	475	-158.55	25
P C					0	0
P V					0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C						0	0
N V	10,950	10,950	3,650	1,252.82	2,649.75	-1000.25	27.4
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 16 Financial assistance for Social Integration and Develo

N C						0	0
N V	3,917	3,917	1,305.67	741.87	1,981.33	+675.66	51.75
P C						0	0
P V						0	0

Sub Head : (OBC- 17 Commission for Socially and Educationally Backward Clas

N C						0	0
N V	142.86	142.86	47.62	6.19	24.45	-23.17	48.66
P C						0	0
P V						0	0

Sub Head : (OBC- 15 Special Plan for the identified by SEBC in identify ta

N C						0	0
N V	675	675	225			-225	100
P C						0	0
P V						0	0

SubMajor Head : 04

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	36.67				36.67	12.22	1.79	5.76	-6.46	52.86
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-7 Financial Assistance for Self Employment)								
N	C									0	0
N	V	102				102	34			-34	100
P	C									0	0
P	V									0	0
Sub Head :		02	(MNT-8 Training for Skill Development)								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Sub Head :		04	(MNT-11 Pradhan Mantri Jan Kalyan Yojana (PMJKY) (10% State))								

Sub Head : 04 (MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (40% State))

N C						0	0
N V	400	400	133.33			-133.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central))

N C						0	0
N V	600	600	200			-200	100
P C						0	0
P V						0	0

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

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif

N C						0	0
N V	6,600	6,600	2,200	158.53	188.49	-2011.51	91.43
P C						0	0
P V						0	0

0 0

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(MNT- 2 Incentives for Post-Matric Education)								
N C									0	0
N V	52			52	17.33	.69	2.32	-15.01	86.61	
P C								0	0	
P V								0	0	
Sub Head :	06	(MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste								
N C								0	0	
N V	2			2	.67			-.67	100	
P C								0	0	
P V								0	0	
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	15			15	5			-5	100	
P C								0	0	
P V								0	0	
Sub Head :	04	(MNT-4 Govt. of India Post merit scholarship for Minority stud								
N C								n	n	

Sub Head :	20	(DNT- 8	Financial assistance to Gujarat Nomadic & De Notified					
N C						0		0
N V	85	85	28.33		21.25	-7.08		24.99
P C						0		0
P V						0		0
Sub Head :	24	(Dr. Ambedkar Pre-Matric and	Post-Matric Scholarship for DNTs. (
N C						0		0
N V	250	250	83.33			-83.33		100
P C						0		0
P V						0		0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	23	(Dr. Ambedkar Pre-Matric and	Post-Matric Scholarship for DNTs.					
N C						0		0
N V	750	750	250			-250		100
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	200	200	66.67		50	-16.67		25
P C						0		0
P V						0		0
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GEN: Gujarat State Commission for Unreserved Classes)								
N	C									0	0
N	V	137.02				137.02	45.67		.38	-45.29	99.17
P	C									0	0
P	V									0	0
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	977.45				977.45	325.82	56.27	177.67	-148.15	45.47
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 05 Disabled Welfare (Scholarship , Aids and appliance, G.

N C						0	0
N V	18,555.93	18,555.93	6,185.31	1,566.54	4,998.71	-1186.6	19.18
P C						0	0
P V						0	0

Sub Head : 07 (SSW- 06 Commiserate Disability)

N C						0	0
N V	94.09	94.09	31.36	4.49	21.82	-9.54	30.42
P C						0	0
P V						0	0

Sub Head : 15 (SSW-07 State Contribution to Indira Gandhi National Disable Pens

N C						0	0
N V	542.97	542.97	180.99	127.23	542.97	+361.98	200
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 07 Indira Gandhi National Disable Pension Scheme)

N C						0	0
N V	542.97	542.97	180.99			-180.99	100
P C						0	0
P V						0	0

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities

N C						0	0
N V	3	3	1	402.98	402.98	+401.98	40198
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Sub Head : 11 (SSW-04 Mission Vatsalya (100% Additional State Burden))

N C							0	0
N V	972.66	972.66	324.22	243.17	486.34	+162.12		50
P C							0	0
P V							0	0

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					1.32	+1.32		0
P C							0	0
P V							0	0

Sub Head : 09 (SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally

N C							0	0
N V	2,031.11	2,031.11	677.04			-677.04		100
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	25	25	8.33			-8.33		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		106									
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	75	356.72	356.72		+281.72	375.63
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-24 Gujarat State Handicapped (Divyang) Finance & Development								
N	C									0	0
N	V	60			60	20		15		-5	25
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag								

N C						.8	+ .8	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C							0	0
N V	9,135.19	9,135.19	3,045.06	2,040.98	4,212.5		+1167.44	38.34
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	5	5	1.67				-1.67	100
P C							0	0
P V							0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C							0	0
N V	35,850	35,850	11,950	8,962.5	17,925		+5975	50
P C							0	0
P V							0	0

Sub Head : (SSW-15 Pension to Transgender Persons (25% State))

N C							0	0
N V	12.5	12.5	4.17				-4.17	100
P C							0	0
P V							0	0

Sub Head : (SSW-15 Scholarship to Transgender Students (25% State))

N C							0	0
N V	2.5	2.5	.83				- .83	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C							0	0
N V	37.5	37.5	12.5				-12.5	100
P C							0	0
P V							0	0

Sub Head : (SSW-15 Scholarship to Transgender Students (75% Central)(75:25)

N C							0	0
N V	7.5	7.5	2.5				-2.5	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C							0	0
N V	966.79	966.79	322.26	80.01	255.1		-67.16	20.84
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="92"/> Social Security and Welfare									
Revenue Section									
Totals :									
NP-Charged		240		240	80			-80	100
NP-Voted	247966.01			*****	82,655.34	21,545.5		-82655.34	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:									
		240		240	80		.8	-79.2	99
Total Voted:									
	*****			2,47,966.01	82,655.34	21,545.5	48,709.91	-33945.43	41.07

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 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	66.67			-66.67	100
P C									0	0
P V									0	0

Sub Head : 04 (OBC- 20 Share capital to Gujarat Gopalak Development Corporatio

N C									0	0
N V		50			50	16.67			-16.67	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	33.33			-33.33	100
P C									0	0
P V									0	0

SubMajor Head : 04

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

N C				0	0
N V	1	1	.33	-.33	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	50	-50	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tri

N C				0	0
N V	100	100	33.33	-33.33	100
P C				0	0
P V				0	0

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

N C				0	0
N V	500	500	166.67	-166.67	100
P C				0	0
P V				0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

For the Gran 92 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C									0	0
N V	50,000				50,000	16,666.67			-16666.67	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	1.15				1.15	.38			-.38	100
P C									0	0
P V									0	0

Sub Head : 02 (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora

N C									0	0
N V	50				50	16.67			-16.67	100
P C									0	0
P V									0	0

Major Head : 6225

Major Head : 6255

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C						0	0
N V	25	25	8.33	6.25	-2.08	24.97	
P C					0	0	
P V					0	0	

Sub Head : 02 (SSW-27 Loans to Gujarat state Handicapped(Divyang)Finance & Deve

N C						0	0
N V	450	450	150	112.5	112.5	-37.5	25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	62706.15	62,706.15	20,902.05	371.5	-20902.05	100	
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

62,706.15	62,706.15	20,902.05	371.5	2,447.75	-18454.3	88.29
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For the Gran 92

For the Month Of: JUL Financial Year: 2022 - 2023

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: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-47 Special provision for General Education under Tribal subp								
N C									0	0
N V	233.83				233.83	77.94	3.77	3.77	-74.17	95.16
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-51 Special Provision for Medical and Public Health service u								
N C									0	0
N V	49.1				49.1	16.37	.79	.79	-15.58	95.17
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	66.67	3.22	3.22	-63.45		95.17
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	292.6	292.6	97.53	21.33	77.27	-20.26		20.77
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	1.17			-1.17		100
P C						0		0
P V						0		0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)						0	0
N C							0	0	
N V	500	500	166.67				-166.67	100	
P C							0	0	
P V							0	0	
Minor Head :	277								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U							
N C							0	0	
N V	4,200	4,200	1,400	22.97	136.99		-1263.01	90.22	
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	2,645	2,645	881.67	126.45	764.26		-117.41	13.32	
P C							0	0	
P V							0	0	
Sub Head :	05	(VKY-6: Post SSC State Scholarship for girls students (State Sche							
N C							0	0	
N V	6,400	6,400	2,133.33	649.13	1,413.19		-720.14	33.76	
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	4,372.77	4,372.77	1,457.59	282.24	999.47		-458.12	31.43	
P C							0	0	
P V							0	0	
				43.36	72.24		-348.4	82.83	

Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)				
N C					0	0
N V	12	12	4		-4	100
P C					0	0
P V					0	0
Sub Head :	43	(VKY-6-1 Government of India Scholarship for post S.C.C. Students				
N C					0	0
N V	7,500	7,500	2,500		-2500	100
P C					0	0
P V					0	0
Sub Head :	45	(VKY: Government of India- Pre- Matric Scholarship for S.T. Stude				
N C					0	0
N V	325	325	108.33		-108.33	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	42	(VKY-6-1 Government of India Scholarship for post S.C.C. Students				
N C					0	0
N V	22,500	22,500	7,500		-7500	100
P C					0	0
P V					0	0
Sub Head :	44	(VKY: Government of India- Pre- Matric Scholarship for S.T. Stude				
N C					0	0
N V	975	975	325		-325	100
P C					0	0
P V					0	0
Minor Head :	282					
Group SubHead : ()						
Scheme : NOT AVAILABLE						

For the Gran 93 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-31 Health Schemes)								
N	C									0	0
N	V	323.02				323.02	107.67	2.61	3.63	-104.04	96.63
P	C									0	0
P	V									0	0
Minor Head :		283									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY- 32 Housing on Individual basis)								
N	C									0	0
N	V	1,070				1,070	356.67	117.25	307.29	-49.38	13.84
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	100				100	33.33	12.16	37.16	+3.83	11.49
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35: Training Centre)

N C						0	0
N V	4	4	1.33	.04	.04	-1.29	96.99
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research)

N C						0	0
N V	178	178	59.33	66.14	66.14	+6.81	11.48
P C						0	0
P V						0	0

Sub Head : 03 (VKY-36 Development of PVTGs)

N C						0	0
N V	50	50	16.67			-16.67	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	71.15	71.15	23.72	1.52	8.3	-15.42	65.01
P C						0	0
P V						0	0

Sub Head : 05 (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19)

N C						0	0
N V	490	490	163.33	182.08	182.08	+18.75	11.48
P C						0	0
P V						0	0

				21.69	34.61	-48.72	58.47
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For the Gran 93 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera								
N C									0	0
N V	250			250	83.33	21.69	34.61	-48.72	58.47	
P C								0	0	
P V								0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)								
N C								0	0	
N V	500			500	166.67			-166.67	100	
P C								0	0	
P V								0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)								
N C								0	0	
N V	44.8			44.8	14.93	2.22	8.68	-6.25	41.86	
P C								0	0	
P V								0	0	
Sub Head :	14	(VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Stat								
N C								0	0	
N V	5			5	1.67			-1.67	100	
P C								0	0	
P V								0	0	

							U	U
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 13 (VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Cen								
N C							0	0
N V	5	5	1.67				-1.67	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 : 01 (EMP-41- Special Provision for Labour and Employment)								
N C							0	0
N V	21.21	21.21	7.07	.35	.35		-6.72	95.05
P C							0	0
P V							0	0
Major Head : 2251								
SubMajor Head : 00								
Minor Head : 090								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0
							26.97	60.03
							-32.5	35.12
							0	0

For the Gran 93 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Tribal Development Department (T.D.D.))

N C									0	0
N V		277.6			277.6	92.53	26.97	60.03	-32.5	35.12
P C									0	0
P V									0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-19-Special Provision for Crop Husbandry under Tribal sub pla

N C									0	0
N V		40			40	13.33	.64	.64	-12.69	95.2
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 Husbandry under Tribal Sub P

N C							0	0
N V	30.71	30.71	10.24	.49	.49	-9.75	95.21	
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	1	1	.33	.03	.03	-.3	90.91
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: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FST-32- Special Provision for Forestry and Wild Life under Triba								
N C									0	0
N V	25			25	8.33	.4	.4	-7.93	95.2	
P C								0	0	
P V								0	0	
Major Head :	2501									
SubMajor Head :	06									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RDD-24 Special Provision of Rural Development under Tribal -Sub								
N C									0	0
N V	165			165	55	2.65	2.65	-52.35	95.18	
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 under Tribal Sub Pl

N C							0	0
N V	148	148	49.33	2.38	2.38	-46.95		95.18
P C						0		0
P V						0		0
Major Head :	2801							

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-28-Special Provision for Power under Tribal Sub Plan

N C							0	0
N V	10	10	3.33	.16	.16	-3.17		95.2
P C						0		0
P V						0		0
Major Head :	2851							

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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	26.67	1.29	1.29	-25.38	95.16	
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	33.33	1.61	1.61	-31.72	95.17	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged						0	0
NP-Voted	63215.51	63,215.51	21,071.84	2,195.75		-21071.84	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	63,215.51	63,215.51	21,071.84	2,195.75	5,662.91	-15408.93	73.13

For the Gran 93 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 Construction of Govt. Hostels for Boys)								
N C									0	0
N V	4,060			4,060	1,353.33	43.13	43.13	-1310.2	96.81	
P C								0	0	
P V								0	0	
Sub Head :	04	(VKY-59 Residential School for S.T.Students)								
N C								0	0	
N V	930			930	310			-310	100	
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						74.88	74.88	+74.88	0	
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	1			1	.33			-.33	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	1	1	.33		-.33	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	.17		-.17	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: JUL Financial Year: 2022 - 2023

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	4992.5			4,992.5	1,664.17	118.01		-1664.17	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,992.5			4,992.5	1,664.17	118.01	118.01	-1546.16	92.91

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:

25

25

8.33

-8.33

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: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Sess								
N C									0	0
N V	448			448	149.33	19.23	62.38	-86.95		58.23
P C								0		0
P V								0		0
Major Head :	2058									
SubMajor Head :	00									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-42 Scheduled Castes Sub-Plan Apprentice Training in Governme								
N C									0	0
N V	10			10	3.33	.84	2.39	-.94		28.23
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 Sub Plan Improvement of physical facilitie

N C							0	0
N V	750	750	250	53.29	147.91	-102.09		40.84
P C							0	0
P V							0	0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C							0	0
N V	3,400	3,400	1,133.33	604.8	679.8	-453.53		40.02
P C							0	0
P V							0	0

Sub Head : 08 (Refurnishing of existing primary school, class room)

N C							0	0
N V	1	1	.33		.25	-.08		24.24
P C							0	0
P V							0	0

Sub Head : 11 (EDN-5 Strengthening of supervisory machinery at state and Distri

N C							0	0
N V	73.52	73.52	24.51	5.7	7.6	-16.91		68.99
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	523.52	523.52	174.51	5.31	22	-152.51		87.39
P C							0	0
P V							0	0

0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	13	(END-10 District Primary Education Programme)								
N C									0	0
N V	1,272.04				1,272.04	424.01		87.26	-336.75	79.42
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(END-12 Financial assistance to Gujarat State council of educatio								
N C									0	0
N V	125				125	41.67	24.94	24.94	-16.73	40.15
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	130	130	43.33	65	+21.67	50.01	
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Samagra Shiksha (40% State))

N C						0	0
N V	4,061.07	4,061.07	1,353.69	995.19	-358.5	26.48	
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Assistance for learning and equity outcomes for School Education)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Samagra Shiksha (60% Central)(60:40 Partially Centrally Sponsore

N C						0	0
N V	6,091.61	6,091.61	2,030.54	1,492.78	-537.76	26.48	
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C										0	0
N V		500			500	166.67			125	-41.67	25
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N C										0	0
N V		848.98			848.98	282.99		2.69	10.94	-272.05	96.13
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		75			75	25				-25	100
P C										0	0
P V										0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	5,757.36	5,757.36	1,919.12	281.06	1,084.44	-834.68	43.49
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C						0	0
N V	2,633.59	2,633.59	877.86	100.75	539.77	-338.09	38.51
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Secondary Education under Samagra Shiksha (40% State))

N C						0	0
N V	566.6	566.6	188.87			-188.87	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa

N C						0	0
N V	849.91	849.91	283.3			-283.3	100
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))								
N	C									0	0
N	V	370				370	123.33			-123.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N	C									0	0
N	V	550				550	183.33			-183.33	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Padhna Likhna Abhiyan (40% State))								

N C							0	0
N V	.04	.04	.01				-.01	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp

N C							0	0
N V	.05	.05	.02				-.02	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-16L Gujarat State Council of Educational Research & Training

N C							0	0
N V	150	150	50	4.53	4.53		-45.47	90.94
P C							0	0
P V							0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
43.47	167.68	-33.99			16.85

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		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		605			605	201.67	43.47	167.68		-33.99	16.85
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		492			492	164	40.48	151.79		-12.21	7.45
P C										0	0
P V										0	0
Minor Head :		789									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance for Online learning and development of professional								

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

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		277	92.33	1.4	1.4		-90.93	98.48
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	2,394.5		2,394.5	798.17		598.63		-199.54	25
P C								0	0
P V								0	0

Sub Head : 02 (Rajiv Gandhi Khel Abhiyan(RGKA))

N C								0	0
N V	.1		.1	.03				-.03	100
P C								0	0
P V								0	0

Major Head : 2205

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	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	110			110	36.67		12	-24.67		67.28
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	28.33			-28.33		100
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	110									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C						0	0
N V	3,778	3,778	1,259.33	247.49	1,059.24	-200.09	15.89
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	1,393.33	1,019.68	2,027.62	+634.29	45.52
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	183.33	110.7	236.2	+52.87	28.84
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	.1	.1	.03	.03	.06	+.03	100
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Hospital, Junagadh)

N C						0	0
N V	.1	.1	.03	.03	.06	+.03	100
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		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	18.01			18.01	6	1.38	4.99	-1.01	16.83	
P	C								0	0	
P	V								0	0	
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National AYUSH Mission (40% State))								
N	C									0	0
N	V	70			70	23.33			-23.33	100	
P	C								0	0	
P	V								0	0	
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S								
N	C									0	0
N	V	105			105	35			-35		

N V	100	100	50				-50	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	225	225	75	10.68	47.29		-27.71	36.95
P C							0	0
P V							0	0

Sub Head : 02 (National Programme for Prevention of Visual Impairment and contr

N C							0	0
N V	10	10	3.33		2.5		-.83	24.92
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	113.33		37.5		-75.83	66.91
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Scheduled castes Sub Plan Community Health Centres)								
N	C									0	0
N	V	250			250	83.33	.97	3.59	-79.74		95.69
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)								
N	C									0	0
N	V	73.24			73.24	24.41	3.47	13.75	-10.66		43.67
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	421.15	421.15	140.38	41.18	116.03	-24.35	17.35
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Medical College, Patan)

N C						0	0
N V	1,690.1	1,690.1	563.37	422.53	845.06	+281.69	50
P C						0	0
P V						0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C						0	0
N V	157.46	157.46	52.49	14.83	45.04	-7.45	14.19
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical College, Junagadh)

N C						0	0
N V	.1	.1	.03	.03	.06	+.03	100
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT- National Malaria Eradication Programme)								
N	C									0	0
N	V	340			340	113.33		75		-38.33	33.82
P	C									0	0
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	66.67		50	50	-16.67	25
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	350			350	116.67				-116.67	100
P	C									0	0
P	V									0	0
Minor Head :		110									

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Bureau)

N C							0	0
N V	75	75	25				-25	100
P C							0	0
P V							0	0

Sub Head : 02 (HLT-40 Health Education Bureau)

N C							0	0
N V	378.5	378.5	126.17	58.55	71.39		-54.78	43.42
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Health Mission (PCSS) (40% State))

N C							0	0
N V	4,112.72	4,112.72	1,370.91		9,955.88		+8584.97	626.22
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Health Mission (PCSS) (60% Central)(60:40 Partially Ce

N C							0	0
N V	6,169.09	6,169.09	2,056.36		10,850		+8793.64	427.63
P C							0	0
P V							0	0

Major Head : 2211

Minor Head :	789					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	03	(Pradhan Mantri Matru Vandana Yojana (40% State))				
N C					0	0
N V	459.8	459.8	153.27		-153.27	100
P C					0	0
P V					0	0
Sub Head :	05	(National Urban Health Mission (40% State))				
N C					0	0
N V	450	450	150		-150	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
Sub Head :	02	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall				
N C					0	0
N V	689.7	689.7	229.9		-229.9	100
P C					0	0
P V					0	0
Sub Head :	04	(National Urban Health Mission (60% Central)(60:40 Partially Cent				
N C					0	0
N V	600	600	200		-200	100
P C					0	0
P V					0	0
Sub Head :	06	(Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C				
N C					0	0
N V	1,900	1,900	633.33		-633.33	100
P C					0	0
P V					0	0

N C					0	0
N V	500	500	166.67	125	-41.67	25
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Swachcha Bharat Mission-Gramin Scheme (40% State))

N C					0	0
N V	1,228.1	1,228.1	409.37		-409.37	100
P C					0	0
P V					0	0

Sub Head : 04 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C					0	0
N V	655	655	218.33	347.13	+128.8	58.99
P C					0	0
P V					0	0

Sub Head : 06 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C					0	0
N V	437	437	145.67	231.42	+85.75	58.87
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Swachcha Bharat Mission-Gramin Scheme (60% Central)(60:40 Partia

N C					0	0
N V	1,842.2	1,842.2	614.07		-614.07	100
P C					0	0
P V					0	0

N C						0	0
N V	.07	.07	.02		.02	0	0
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	7.5	7.5	2.5		1.88	-.62	24.8
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C						0	0
N V	500	500	166.67	125	250	+83.33	50
P C						0	0
P V						0	0

Sub Head : (Assistance to for Additional State Assistance under Housing for

N C						0	0
N V	800	800	266.67	200	400	+133.33	50
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Aria Development Authorities for Additional

N C						0	0
N V	180	180	60	45	90	+30	50
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C						0	0
N V	1,000	1,000	333.33			-333.33	100
P C						0	0
P V						0	0

N C				0	0
N V	2,000	2,000	666.67	-666.67	100
P C				0	0
P V				0	0
Sub Head :	08	(Assistance to Urban/Area Development Authorities under Pradhan M			
N C				0	0
N V	500	500	166.67	-166.67	100
P C				0	0
P V				0	0
SubMajor Head :	03				
Minor Head :	102				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(HSG-4 Assistance to the Construction of House on the house sites			
N C				0	0
N V	10	10	3.33	-3.33	100
P C				0	0
P V				0	0
Minor Head :	789				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(Other Schemes for rural housing)			
N C				0	0
N V	525	525	175	-175	100
P C				0	0
P V				0	0
				0	0
			2,126.48	+926.48	77.21
				0	0
				0	0

N C						0	0
N V	5,400	5,400	1,800	3,289.72	+1489.72		82.76
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	49,379.04	49,379.04	16,459.68	12,344.76	-4114.92		25
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C						0	0
N V	20,674.24	20,674.24	6,891.41	5,168.54	-1722.87		25
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				246.67	-82.23		25

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N	C									0	0
N	V	986.69				986.69	328.9		246.67	-82.23	25
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N	C									0	0
N	V	635.07				635.07	211.69			-211.69	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Grant in aid to Municipalities for Atal Mission for Rejuvenation								
N	C									0	0
N	V	469.89				469.89	156.63			-156.63	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 : 01 (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C					0	0
N V	791.11	791.11	263.7		-263.7	100
P C					0	0
P V					0	0

Sub Head : 03 (Grant in aid to Municipalities for Atal Mission for Rejuvenation

N C					0	0
N V	601.64	601.64	200.55		-200.55	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C					0	0
N V	5,050.84	5,050.84	1,683.61	143.29	-1540.32	91.49
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C					0	0
N V	3,462.61	3,462.61	1,154.2		-1154.2	100
P C					0	0
P V					0	0

N C							0	0
N V	99.6	99.6	33.2	8.16	12.69		-20.51	61.78
P C							0	0
P V							0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C							0	0
N V	2,636.79	2,636.79	878.93	207.62	659.3		-219.63	24.99
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Pa

N C							0	0
N V				-3.07	23.1		+23.1	0
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	3,850.01	3,850.01	1,283.34	2.72	6.31		-1277.03	99.51
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-201.67	100

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-13 Gujarat S.C. Development Corporation (Administrative Gran								
N	C									0	0
N	V	605			605	201.67				-201.67	100
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	84.52				-84.52	100
P	C									0	0
P	V									0	0
Sub Head :		03	(SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar								
N	C									0	0
N	V	150			150	50				-50	100
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarships and Incentives for Dro Matric Education (Sche								

Sub Head :	01	(SCW-1 Scholarship and Incentives for Pre-Matric Education.(Schol						
N C							0	0
N V	5,645.25	5,645.25	1,881.75	110.24	133.41	-1748.34		92.91
P C						0		0
P V						0		0
Sub Head :	04	(SCW-6 Scholarship & Incentives for Post- Matric Education. (Co						
N C							0	0
N V	2,749.5	2,749.5	916.5	239.97	631.43	-285.07		31.1
P C						0		0
P V						0		0
Sub Head :	10	(SCW-11 Scheme for Income & Employment Generation & Skill Develo						
N C							0	0
N V	1,516.3	1,516.3	505.43	.87	3.28	-502.15		99.35
P C						0		0
P V						0		0
Sub Head :	12	(SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels,Jugatram Dave Ash						
N C							0	0
N V	10,460.03	10,460.03	3,486.68	541.84	1,686.7	-1799.98		51.62
P C						0		0
P V						0		0
Sub Head :	17	(SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School)						
N C							0	0
N V	5,214.46	5,214.46	1,738.15	488.76	1,486.88	-251.27		14.46
P C						0		0
P V						0		0
Sub Head :	20	(SCW-10 Training, Aid & Incentive for Higher Education)						
N C							0	0
N V	230	230	76.67	20	20	-56.67		73.91
P C						0		0
P V						0		0
						0	0	
						-38		100

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		24	(SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair								
N C										0	0
N V		114			114	38				-38	100
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	133.33		100	100	-33.33	25
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	7,660	7,660	2,553.33	960.6	2,803.04	+249.71	9.78
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-40 Staff for Scheme of protection of civil right act 1955 (5

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0

Sub Head : 03 (SCW-40 Staff for Scheme of protection of civil right act 1955 (A

N C						0	0
N V	600	600	200	36.9	94.54	-105.46	52.73
P C						0	0
P V						0	0

Sub Head : 05 (SCW-41 NAGRIK CELL (50% State))

N C						0	0
N V	1,112	1,112	370.67	953.2	1,156.95	+786.28	212.12
P C						0	0
P V						0	0

Sub Head : 06 (SCW-41 NAGRIK CELL (Additional state Liability)(Top-up))

N C						0	0
N V	826	826	275.33	45.39	105.83	-169.5	61.56
P C						0	0
P V						0	0

				22.5	30	+20	200
						0	0
						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989)								
N	C									0	0
N	V	30			30	10	22.5	30	+20	200	
P	C								0	0	
P	V								0	0	
Sub Head :		10	(SCW-43 Up gradation of Merit to SC Students (99% State))								
N	C									0	0
N	V	39.6			39.6	13.2	2.7	2.7	-10.5	79.55	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parent								
N	C									0	0
N	V	5,040			5,040	1,680	114.07	157.87	-1522.13	90.6	
P	C								0	0	
P	V								0	0	
Sub Head :		13	(SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parent								
N	C									0	0
N	V	.01			.01				0	0	
P	C								0	0	
P	V								0	0	

Sub Head :	15	(SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI))						
N C						0	0	
N V	720	720	240	72.61	72.91	-167.09	69.62	
P C						0	0	
P V						0	0	
Sub Head :	16	(SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI) (
N C						0	0	
N V	.01	.01				0	0	
P C						0	0	
P V						0	0	
Sub Head :	18	(SCW-46 Post Matric Scholarship to SC Students (GOI) (40% State)						
N C						0	0	
N V	13,376.5	13,376.5	4,458.83	2,514.14	5,952.16	+1493.33	33.49	
P C						0	0	
P V						0	0	
Sub Head :	19	(SCW-46 Post Matric Scholarship to SC Students (GOI) (Additional						
N C						0	0	
N V	2,058.75	2,058.75	686.25	78.34	476.04	-210.21	30.63	
P C						0	0	
P V						0	0	
Sub Head :	20	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (Addit						
N C						0	0	
N V	300	300	100			-100	100	
P C						0	0	
P V						0	0	
Sub Head :	22	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50% S						
N C						0	0	
N V	600	600	200			-200	100	
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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai								
N	C									0	0
N	V	1,720				1,720	573.33	143.79	359.31	-214.02	37.33
P	C									0	0
P	V									0	0
Sub Head :		10	(SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.)								
N	C									0	0
N	V	457.65				457.65	152.55	24.41	47.12	-105.43	69.11
P	C									0	0
P	V									0	0
Sub Head :		11	(Training to the children of scheduled caste for associating with b								

Sub Head : 11 (Training to the children of scheduled casts for appearing with b

N C						0	0
N V	50	50	16.67	.06	-16.61	99.64	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme))

N C						0	0
N V				-3.97	25.29	+25.29	0
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR -17-Scheduled Castes Sub-Plan Welfare activities for Sales W

N C						0	0
N V	7.1	7.1	2.37	1.78	3.56	+1.19	50.21
P C						0	0
P V						0	0

Sub Head : 02 (LBR 16 Scheduled Castes Sub-Plan Establishment of Social Securit

N C						0	0
N V	107.1	107.1	35.7	26.78	53.56	+17.86	50.03
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-6 Employment Services and Extension Scheme)								
N C									0	0
N V	20.39				20.39	6.8			-6.8	100
P C									0	0
P V									0	0
Minor Head :	789									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Model Career Centres Under National Career Service project)								
N C									0	0
N V	1				1	.33	11.58	11.58	+11.25	3409.09
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									

Sub Head : 01 (EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)

N C							0	0
N V	1,806.17	1,806.17	602.06	146.82	525.83		-76.23	12.66
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f

N C							0	0
N V	509.15	509.15	169.72				-169.72	100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat skill Development Mission Generate Employment through sk

N C							0	0
N V	100	100	33.33				-33.33	100
P C							0	0
P V							0	0

Sub Head : 08 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C							0	0
N V	.11	.11	.04				-.04	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				67.18	67.18		+17.18	34.36

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(National Apprenticeship Promotion Scheme(NAPS) for SCSP)								
N	C									0	0
N	V	150			150	50	67.18	67.18		+17.18	34.36
P	C									0	0
P	V									0	0
Sub Head :		06	(Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika								
N	C									0	0
N	V	.17			.17	.06				-.06	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		07	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N	C									0	0
N	V	.17			.17	.06	8.04	8.04		+7.98	13300
P	C									0	0
P	V									0	0
Major Head :		2235									

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,

N C							0	0
N V	1,069.07	1,069.07	356.36	60.71	160.91	-195.45		54.85
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW-07 Indira Gandhi National Disabled Pension Scheme)

N C							0	0
N V	84.96	84.96	28.32			-28.32		100
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	13.85	13.85	4.62	1.21	4.55	-.07		1.52
P C						0		0
P V						0		0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu							
N C								0	0
N V	20,617.3			20,617.3	6,872.43	3,351	20,602	+13729.57	199.78
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	140			140	46.67	.15	.15	-46.52	99.68
P C								0	0
P V								0	0
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(SSW- 11 Cash Assistance to Infirm and Aged Persons)							

N C							0	0
N V	1,325	1,325	441.67	331.25	662.5	+220.83		50
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 09 Indira Gandhi National Old Age Pension Scheme)

N C							0	0
N V	2,352	2,352	784			-784		100
P C							0	0
P V							0	0

Sub Head : (SSW- 10 National family benefit scheme (sankat mochan yojna))

N C							0	0
N V	440	440	146.67			-146.67		100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-07 State Contribution to Indira Gandhi National Disable Pens

N C							0	0
N V	84.96	84.96	28.32	21.24	42.48	+14.16		50
P C							0	0
P V							0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C							0	0
N V	12,648	12,648	4,216	3,162	6,324	+2108		50
P C							0	0
P V							0	0

0 0

Sub Head :	11	(NTR-13, Scheme For Adolescent Girls (SAG))				
N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	12	(Indira Gandhi National Widow Pension Scheme Scheduled Castes (C				
N C					0	0
N V	1,288.34	1,288.34	429.45		-429.45	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	04	(NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part				
N C					0	0
N V	2,927.48	2,927.48	975.83		-975.83	100
P C					0	0
P V					0	0
Sub Head :	07	(NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (60% Ce				
N C					0	0
N V	11.88	11.88	3.96		-3.96	100
P C					0	0
P V					0	0
Sub Head :	09	(NTR-13, Scheme For Adolescent Girls (SAG)- Nutrition (50% Centra				
N C					0	0
N V	26.48	26.48	8.83		-8.83	100
P C					0	0
P V					0	0
Major Head :	2236					

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary Schools)								
N	C									0	0
N	V	1,824.81				1,824.81	608.27	95.64	159.19	-449.08	73.83
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	616.1				616.1	205.37		164.19	-41.18	20.05
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary School (40% State))								
N	C									0	0
N	V	2,502.39				2,502.39	834.13		540.57	-293.56	77.11

N V	2,502.55	2,502.55	554.15		540.57	-295.50	35.19
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (40% St

N C						0	0
N V	945.04	945.04	315.01	196.89	393.77	+78.76	25
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	3,753.58	3,753.58	1,251.19		810.85	-440.34	35.19
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,417.57	1,417.57	472.52	295.33	590.65	+118.13	25
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	148.4	148.4	49.47	15.24	44.93	-4.54	9.18
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		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	67.22			67.22	22.41		22.84		+ .43	1.92
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(SCW-25 Strengthening of Administrative Mechanism all Level)								
N	C									0	0
N	V	100			100	33.33		2.42		-30.91	92.74
P	C									0	0
P	V									0	0
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : ()											

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,275.75	3,275.75	1,091.92	770.5	770.5	-321.42	29.44
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	900	900	300	19.78	20.04	-279.96	93.32
P C						0	0
P V						0	0

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				0	0
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				12.5	-4.17	25.01
					0	0

Sub Head :	09	(National Food Security Mission	National Mission on Edible Oils						
N C							0	0	
N V	16	16	5.33				-5.33	100	
P C							0	0	
P V							0	0	
Sub Head :	11	(National Food Security Mission (40% State))							
N C							0	0	
N V	80	80	26.67				-26.67	100	
P C							0	0	
P V							0	0	
Sub Head :	13	(Rainfed Area Development- National Mission for Sustainable Agric							
N C							0	0	
N V	42	42	14				-14	100	
P C							0	0	
P V							0	0	
Sub Head :	15	(Sub-Mission on Agriculture Extension ATMA SC (40% State))							
N C							0	0	
N V	108.8	108.8	36.27	40.56	40.56		+4.29	11.83	
P C							0	0	
P V							0	0	
Sub Head :	17	(Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State))							
N C							0	0	
N V	24	24	8				-8	100	
P C							0	0	
P V							0	0	
Sub Head :	19	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State))							
N C							0	0	
N V	.97	.97	.32				-.32	100	
P C							0	0	
P V							0	0	
							0	0	

N C				0	0
N V	1,029	1,029	343	-343	100
P C				0	0
P V				0	0
Sub Head :	04	(Strengthening of Seed Testing Lab (60% Central)(60:40 Partially			
N C				0	0
N V	.02	.02	.01	-.01	100
P C				0	0
P V				0	0
Sub Head :	06	(National Food Security Mission- Oilseed (60% Central)(60:40 Part			
N C				0	0
N V	48	48	16	-16	100
P C				0	0
P V				0	0
Sub Head :	08	(National Food Security Mission ? National Mission on Edible Oil			
N C				0	0
N V	24	24	8	-8	100
P C				0	0
P V				0	0
Sub Head :	10	(National Food Security Mission (60% Central)(60:40 Partially Ce			
N C				0	0
N V	120	120	40	-40	100
P C				0	0
P V				0	0
Sub Head :	12	(Rainfed Area Development- National Mission for Sustainable Agric			
N C				0	0
N V	63	63	21	-21	100
P C				0	0
P V				0	0
				0	0
			60.84	60.84	+6.44
					11.84
				0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		789									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(Sub-Mission on Agriculture Extension ATMA SC (60% Central)(60:40								
N	C									0	0
N	V	163.2		163.2	54.4	60.84	60.84	+6.44	11.84		
P	C							0	0		
P	V							0	0		
Sub Head :		16	(Soil Health Card scheme (SHC- NMSA) (SCSP) (60% Central)(60:40								
N	C									0	0
N	V	36		36	12			-12	100		
P	C							0	0		
P	V							0	0		
Sub Head :		18	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (60% Central								
N	C									0	0
N	V	1.46		1.46	.49			-.49	100		
P	C							0	0		
P	V							0	0		
Sub Head :		20	(AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Cen								
N	C									0	0
N	V	154.8		154.8	51.6			-51.6	100		
P	C							0	0		
P	V							0	0		

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel			0	0
N C					0	0
N V	546	546	182		-182	100
P C					0	0
P V					0	0
Sub Head :	24	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	300	300	100		-100	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 Conservation including Cont				
N C					0	0
N V	90.08	90.08	30.03		-30.03	100
P C					0	0
P V					0	0
Major Head :	2403					
SubMajor Head :	00					
Minor Head :	101					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
						0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	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	385.76				385.76	128.59	13.82	76.95	-51.64	40.16
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 Centres)								
N C									0	0
N V	380				380	126.67	37.47	115.51	-11.16	8.81
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	125	125	41.67	4.14	8.34		-33.33	79.99
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C							0	0
N V	235	235	78.33				-78.33	100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	224	224	74.67				-74.67	100
P C							0	0
P V							0	0

Sub Head : 05 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	6.5	6.5	2.17				-2.17	100
P C							0	0
P V							0	0

Sub Head : 10 (National Livestock Mission (60% State))

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

C (Centrally Sponsored Scheme)

N C					0	0
N V	6.5	6.5	2.17		-2.17	100
P C					0	0
P V					0	0

Sub Head : (National Livestock Mission (40% Central)(40:60 Partially Central

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

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C					0	0
N V	425	425	141.67		-141.67	100
P C					0	0
P V					0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

			0	0
2.32	19.96	-30.04	60.08	
		0	0	

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FSH-2 Subsidy to Scheduled castes for Fisheries)								
N C									0	0
N V	150			150	50	2.32	19.96	-30.04		60.08
P C									0	0
P V									0	0
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Agro Forestry Scheme (40% State))								
N C									0	0
N V	37.2			37.2	12.4			-12.4		100
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLF									

SCHEME : NOT AVAILABLE

Sub Head : 01 (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C							0	0
N V	55.8	55.8	18.6				-18.6	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Integrated Development of Wildlife Habitats (40% State))

N C							0	0
N V	10	10	3.33	83.59	83.59		+80.26	2410.21
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Development of Wildlife Habitats (60% Central)(60:40

N C							0	0
N V	15	15	5	125.39	125.39		+120.39	2407.8
P C							0	0
P V							0	0

Major Head : 2408

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 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		20.5			20.5	6.83			-6.83	100
P C									0	0
P V									0	0

Major Head : 2425

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-31 Incentive Scheme of Education unemployment for providing

N C									0	0
N V		987			987	329		246.75	-82.25	25
P C									0	0
P V									0	0

Minor Head : 108

Group SubHead : ()

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	.67				-.67	100
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	1				-1	100
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	2,000	2,000	666.67	428.63	466.66		-200.01	30
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C							0	0
N V	.06	.06	.02				-.02	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V						-	-	0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	02	(Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche							
N C								0	0
N V	3,060		3,060	1,020		1,398.25		+378.25	37.08
P C								0	0
P V								0	0
Sub Head :	04	(Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40							
N C								0	0
N V	600		600	200				-200	100
P C								0	0
P V								0	0
Major Head :	2505								
SubMajor Head :	01								
Minor Head :	789								
Group SubHead :	()								
Scheme : NOT AVAILABLE									
Sub Head :	01	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc							
N C								0	0
N V	3,535		3,535	1,178.33		883.73		-294.6	25
P C								0	0
P V								0	0
Sub Head :	03	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc							
N C								0	0
N V	1,619		1,619	539.67		845.28		+305.61	56.63
P C								0	0
P V								0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)									

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :	2505								
SubMajor Head :	01								
Minor Head :	789								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc							
N C								0	0
N V	4,857			4,857	1,619		2,878.03	+1259.03	77.77
P C								0	0
P V								0	0
SubMajor Head :	60								
Minor Head :	703								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Mission Manglam)							
N C								0	0
N V	163.56			163.56	54.52		40.89	-13.63	25
P C								0	0
P V								0	0
Major Head :	2515								
SubMajor Head :	00								
Minor Head :	789								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State))

N C							0	0
N V	80	80	26.67	49.75	49.75	+23.08		86.54
P C						0		0
P V						0		0

Sub Head : 03 (CDP-4 Scheduled Castes Sub Plan Sarvodaya Yojana)

N C							0	0
N V	15	15	5			-5		100
P C						0		0
P V						0		0

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

N C							0	0
N V	40	40	13.33			-13.33		100
P C						0		0
P V						0		0

Sub Head : 06 (CDP-17 Infrastructure Development)

N C							0	0
N V	2,636	2,636	878.67	100	101	-777.67		88.51
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C							0	0
N V	10,420	10,420	3,473.33			-3473.33		100
P C						0		0
P V						0		0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C										0	0
N V		6,940				6,940	2,313.33	160.67	3,354	+1040.67	44.99
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

N C										0	0
N V		120				120	40			-40	100
P C										0	0
P V										0	0

Major Head : 2702

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C							0	0
N V	410	410	136.67	37.5	37.5	-99.17		72.56
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	200	200	66.67			-66.67		100
P C						0		0
P V						0		0

Major Head : 2801

SubMajor Head : 80

Minor Head : 800

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	330	330	110		82.5	-27.5		25
P C						0		0
P V						0		0

Major Head : 2810

SubMajor Head : 00

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C									0	0
N V		19			19	6.33		4.75	-1.58	24.96
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		187.16			187.16	62.39	20.7	58.13	-4.26	6.83
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	49.59	49.59	16.53	12.4	24.8	+8.27		50.03
P C							0	0
P V							0	0

Sub Head : 02 (Financial assistance to Industries)

N C							0	0
N V	850	850	283.33	60.47	79.75	-203.58		71.85
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	83	83	27.67	8.26	22.35	-5.32		19.23
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C							0	0
N V	600	600	200	150	300	+100		50
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village								
N C										0	0
N V		2,200			2,200	733.33		550	1,100	+366.67	50
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N C										0	0
N V		30			30	10			7	-3	30
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		200			200	66.67		50	100	+33.33	49.99
P C										0	0
P V										0	0
Sub Head :		05	(IND-35 Scheduled Castes Sub-Plan Common work shed and facilities								

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C							0	0
N V	30	30	10				-10	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

N C							0	0
N V	2,000	2,000	666.67	75.75	284.5		-382.17	57.33
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	25	18.75	37.5		+12.5	50
P C							0	0
P V							0	0

Sub Head : 04 (Cluster Development Scheme)

N C							0	0
N V	26	26	8.67	5.5	6.5		-2.17	25.03
P C							0	0
P V							0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	46,800	46,800	15,600	8,664	20,864	+5264	33.74
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (CLC-4 Green Solar Projects)

N C						0	0
N V	5,800	5,800	1,933.33	1,450	1,450	-483.33	25
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (40% State))

N C						0	0
N V	600	600	200			-200	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-300	100

N C							0	0
N V	1	1	.33				- .33	100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National Urban Livelihood Mission (40% State))

N C							0	0
N V	1,640	1,640	546.67	104	104		-442.67	80.98
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C							0	0
N V	2,460	2,460	820				-820	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	466525.93	*****	*****	36,783.67			-155508.64	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>		<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	4,66,525.93	*****	36,783.67	1,50,777.53			-4731.11	3.04
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For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,284.77				2,284.77	761.59	67.9	223.42	-538.17	70.66
P C										0	0
P V										0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1				1	.33			-.33	100
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Secondary Education under Samagra Shiksha (40% State))

N C							0	0
N V	330.35	330.35	110.12				-110.12	100
P C							0	0
P V							0	0

Sub Head : 04 (Facilities should be provided for infrastructure of all the prim

N C							0	0
N V	515.16	515.16	171.72				-171.72	100
P C							0	0
P V							0	0

Sub Head : 06 (Construction, Upgradation, Modernization of GCERT and all DIETS

N C							0	0
N V	168	168	56	5.29	5.29		-50.71	90.55
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa

N C							0	0
N V	495.53	495.53	165.18				-165.18	100
P C							0	0
P V							0	0

Sub Head : 03 (Facilities should be provided for infrastructure of all the prim

N C							0	0
N V	772.73	772.73	257.58				-257.58	100
P C							0	0
P V							0	0

0 0

N C							0	0
N V	1,005	1,005	335		251.25		-83.75	25
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Up gradation of Central and State Government Medical colleges fo

N C							0	0
N V	40	40	13.33				-13.33	100
P C							0	0
P V							0	0

Sub Head : 04 (Establishment of New Medical colleges attached with existing Dis

N C							0	0
N V	173.33	173.33	57.78	6,460.67	6,460.67		+6402.89	11081.5
P C							0	0
P V							0	0

Sub Head : 06 (Strengthening and up-gradation of Government Medical colleges fo

N C							0	0
N V	59.13	59.13	19.71	59.13	59.13		+39.42	200
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Up gradation of Central and State Government Medical colleges fo

N C							0	0
N V	60	60	20				-20	100
P C							0	0
P V							0	0

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Capital Section										
Major Head :	4210									
SubMajor Head :	01									
Minor Head :	789									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Establishment of New Medical colleges attached with existing Dis								
N C									0	0
N V	260			260	86.67	9,691	9,691	+9604.33	11081.49	
P C								0	0	
P V								0	0	
Sub Head :	05	(Strengthening and up-gradation of Government Medical colleges fo								
N C								0	0	
N V	88.7			88.7	29.57	88.7	88.7	+59.13	199.97	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Community Health Centres)								
N C								0	0	
N V	381.58			381.58	127.19		25	-102.19	80.34	
P C								0	0	

P V								-	-
	SubMajor Head :	03						0	0
	Minor Head :	105							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	04	(Provision for Motor Vehicle & Medical Equipment for Medical, Den						
N C								0	0
N V		75	75	25				-25	100
P C								0	0
P V								0	0
	Major Head :	4215							
	SubMajor Head :	01							
	Minor Head :	789							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	02	(Jal Jeevan Mission (JJM) (50% State))						
N C								0	0
N V		26,358	26,358	8,786	22,613.41			+13827.41	157.38
P C								0	0
P V								0	0
	Major Head :	4216							
	SubMajor Head :	01							
	Minor Head :	700							
	Group SubHead :	P (Partially Centrally Sponsored Scheme)							
	Scheme :	NOT AVAILABLE							

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C										0	0
N V		1,594.59				1,594.59	531.53		2.67	-528.86	99.5
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Residential Quarters for Judicial Officers (40% State))

N C										0	0
N V		124				124	41.33			-41.33	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Residential Quarters for Judicial Officers (60% Central)(60:40

N C										0	0
N V		186				186	62			-62	100

N V	100	100	02	-02	100
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-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel

N C				0	0
N V	100	100	33.33	-33.33	100
P C				0	0
P V				0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools

N C				0	0	
N V	1,365	1,365	455	26.3	-428.7	94.22
P C				0	0	
P V				0	0	

Sub Head : (SCW-30 Construction of Govt. Hostel for Boys)

N C				0	0	
N V	2,956.82	2,956.82	985.61	204.42	-781.19	79.26
P C				0	0	
P V				0	0	

				0	0
	.43	35.32		-502.64	93.43

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4225									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SCW-31 Construction of Govt. Hostel for Girls)								
N C										0	0
N V		1,613.88				1,613.88	537.96	.43	35.32	-502.64	93.43
P C										0	0
P V										0	0
Sub Head :		04	(SCW-32 Upgradation and Modernisation of Govt. Building.)								
N C										0	0
N V		248				248	82.67	.99	31.08	-51.59	62.4
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)								
N C										0	0
N V		909				909	303		5.98	-297.02	98.03
P C										0	0
P V										0	0
Major Head :		4250									

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	701	701	233.67	.87	421.42	+187.75	80.35
P C						0	0
P V						0	0

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	884	884	294.67			-294.67	100
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				272.45	542.84	-1157.16	68.07

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		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	5,100			5,100	1,700	272.45	542.84	-1157.16		68.07
P	C								0		0
P	V								0		0
Sub Head :		04	(VruxKheti Yojna)								
N	C									0	0
N	V	194.6			194.6	64.87	1.27	5.65	-59.22		91.29
P	C								0		0
P	V								0		0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Bamboo Mission (40% State))								
N	C									0	0
N	V	38.8			38.8	12.93			-12.93		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 : 01 (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C							0	0
N V	58.2	58.2	19.4				-19.4	100
P C							0	0
P V							0	0

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	3,353	3,353	1,117.67	521.53	925.28		-192.39	17.21
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	360	360	120	9.5	9.5		-110.5	92.08
P C							0	0
P V							0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C							0	0
N V	3,168	3,168	1,056	171.86	307.46		-748.54	70.88
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 11

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Capital Section										
Major Head :	4700									
SubMajor Head :	11									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Canal and Branches)								
N C									0	0
N V	635			635	211.67	14.03	117.71	-93.96	44.39	
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	15,000			15,000	5,000		3,750	-1250	25	
P C								0	0	
P V								0	0	
Major Head :	4701									
SubMajor Head :	83									
Minor Head :	800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C						0	0
N V	178.5	178.5	59.5	6.68	-52.82	88.77	
P C					0	0	
P V					0	0	

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Lift Irrigation Scheme based on Rivers/canal/pon

N C						0	0
N V	750	750	250	88.68	-161.32	64.53	
P C					0	0	
P V					0	0	

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	1,453	1,453	484.33	363.25	-121.08	25	
P C					0	0	
P V					0	0	

Minor Head : 789

Group SubHead : ()

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4702									
SubMajor Head :		00									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MNR-251 Contribution to Gujarat Green Revolution Company Limited								
N	C									0	0
N	V	268.22		268.22		89.41		747.19	1,015.41	+926	1035.68
P	C									0	0
P	V									0	0
Sub Head :		03	(MNR-251 Contribution to Gujarat Green Revolution Company Limited								
N	C									0	0
N	V	217.12		217.12		72.37		54.28	54.28	-18.09	25
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	402.33		402.33		134.11		1,120.68	1,523.01	+1388.9	1035.64
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Water Conservation Works - Construction of check dams, depending

N C							0	0
N V	1,195	1,195	398.33	15.47	16.72	-381.61		95.8
P C						0		0
P V						0		0
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	1,433.9	1,433.9	477.97		358.47	-119.5		25
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 Board)

N C							0	0
N V	200	200	66.67		50	-16.67		25
P C						0		0
P V						0		0

For the Gran 95 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		6225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De								
N C										0	0
N V		2,500			2,500	833.33	500	1,000		+166.67	20
P C										0	0
P V										0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-34 Scheme for Income & Employment Generation and Economic Up								
N C										0	0
N V		11.35			11.35	3.78	2.5	2.5		-1.28	33.86
P C										0	0
P V										0	0
Sub Head :		02	(SCW-37 Loan for Commercial Pilot Training)								
N C										0	0
N V		50			50	16.67				-16.67	100
P C										0	0
P V										0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-35 Scheme for Income & Employment Generation for Economic Up

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : (SCW-38 Loan for Foreign Studies)

N C						0	0
N V	4,000	4,000	1,333.33	1,020	2,015.61	+682.28	51.17
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84958.61	84,958.61	28,319.54	20,833.68		-28319.54	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	84,958.61	84,958.61	28,319.54	20,833.68	52,306.05	+23986.51	84.7
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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 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	880.82				880.82	293.61	7.23	30.51	-263.1	89.61
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	90.3				90.3	30.1	7.82	28.67	-1.43	4.75
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 Amount)								
N C	300				300	100	42	42	-99.58	99.58

N C	500	500	100	.44	.44	-99.50	99.50
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 : (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C						0	0
N V	393.57	393.57	131.19	26.1	116.89	-14.3	10.9
P C						0	0
P V						0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	398.5	398.5	132.83	21.95	21.95	-110.88	83.48
P C						0	0
P V						0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	978.47	978.47	326.16	64.8	290.62	-35.54	10.9
P C						0	0
P V						0	0

Sub Head : (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	2,000	2,000	666.67	339.91	539.1	-127.57	19.14
P C						0	0
P V						0	0

0

Sub Head : 40 (EDN-146 Mahila Samakhya,Gujarat)

N C							0	0
N V	130	130	43.33	15.81	48.31	+4.98		11.49
P C							0	0
P V							0	0

Sub Head : 43 (Refurnishing of existing primary school, class room)

N C							0	0
N V	1	1	.33	.12	.37	+.04		12.12
P C							0	0
P V							0	0

Sub Head : 46 (Samgra Shiksha (40% State))

N C							0	0
N V	10,063.9	10,063.9	3,354.63			-3354.63		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 47 (Assistance for learning and equity outcomes for School Education)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 38 (EDN-68 Samagra Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)

N C							0	0
N V	720	720	240			-240		100
P C							0	0
P V							0	0

P V - 0 - 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Rashtriya Uchcharat Shiksha Abhiyan (60% Central)(60:40 Partiall

N C				0	0
N V	350	350	116.67	-116.67	100
P C				0	0
P V				0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (40% State))

N C				0	0
N V	.08	.08	.03	-.03	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp

N C				0	0
N V	.12	.12	.04	-.04	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		2202									
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(END-12 Financial Assistance to Gujarat State Council of educatio								
N C										0	0
N V		298			298	99.33	52.03	52.03		-47.3	47.62
P C										0	0
P V										0	0
Sub Head :		03	(EDN-47 Special provision for General Education for Tribal Sub-Pl								
N C										0	0
N V		4,030.27			4,030.27	1,343.42				-1343.42	100
P C										0	0
P V										0	0
Sub Head :		05	(EDN-16 L Gujarat State Council of Educational Research & Trainin								
N C										0	0
N V		450			450	150	3.8	12.05		-137.95	91.97
P C										0	0
P V										0	0
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED- 2 Technical High Schools(Skill Formation))

N C							0	0
N V	122.83	122.83	40.94	4.48	17.6	-23.34		57.01
P C						0		0
P V						0		0

Sub Head : 02 (TED- 2 Technical High Schools(Vocationalisation))

N C							0	0
N V	270.68	270.68	90.23	8.56	36.87	-53.36		59.14
P C						0		0
P V						0		0

Sub Head : 03 (TED-3 Development of Government Polytechnics and Girls Polytechn

N C							0	0
N V	3,771.07	3,771.07	1,257.02	281.85	1,031.13	-225.89		17.97
P C						0		0
P V						0		0

Sub Head : 04 (TED-12 Special provision for Technical Education under Tribal Su

N C							0	0
N V	272.89	272.89	90.96			-90.96		100
P C						0		0
P V						0		0

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

N C							0	0
N V	2,242.36	2,242.36	747.45	152.19	619.11	-128.34		17.17
P C						0		0
P V						0		0

						0		0
						-4.33		100
						0		0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		2203									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(TED - 11 Post Graduate Courses)								
N	C									0	0
N	V	13			13	4.33				-4.33	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(TED-38 Community Development through Polytechnics(CDPT) Scheme(S								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Sub Head :		11	(Assistance for Online learning and development of professional								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
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	3,963.26	3,963.26	1,321.09	990	-331.09	25.06
P C					0	0
P V					0	0

Sub Head : 03 (END-68 Integrated Scheme of Youth Welfare)

N C					0	0
N V	139	139	46.33		-46.33	100
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	.03		-.03	100
P C					0	0
P V					0	0

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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	560.25			560.25	186.75	42.97	129.46	-57.29	30.68	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(ART-4 Sangeet Natak Academy)								
N	C									0	0
N	V	10			10	3.33			-3.33	100	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(END-54 Development of Museums)								
N	C									0	0
N	V	211.87			211.87	70.62	6.75	38.58	-32.04	45.37	
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	1.67			-1.67	100	
P	C								0	0	
P	V								0	0	

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(GIA for free cardiac kidney, cancer and other treatment of triba								
N C									0	0
N V	1,700			1,700	566.67	192.35	594.1	+27.43	4.84	
P C								0	0	
P V								0	0	
Sub Head :	07	(General Hospital, Valsad)								
N C								0	0	
N V	.1			.1	.03	.01	.04	+.01	33.33	
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	22.67			22.67	7.56		5.67	-1.89	25	
P C								0	0	

P V								-	-
								0	0
Sub Head :	02	(HLT-42 Establishment of Aryurvedic Collection centers)							
N C								0	0
N V	25.51	25.51	8.5	1.77	4.5			-4	47.06
P C								0	0
P V								0	0
Sub Head :	05	(National AYUSH Mission (40% State))							
N C								0	0
N V	100	100	33.33					-33.33	100
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S							
N C								0	0
N V	150	150	50					-50	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	196.13	196.13	65.38		32.41			-32.97	50.43
P C								0	0
P V								0	0
								0	0
					681.02	3,594.17		-858.7	19.28

Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	215	215	71.67	15.7	62.15	-9.52	13.28		
P C						0	0		
P V						0	0		
Sub Head :	10	(Establishment of Mobile Dispensary)							
N C						0	0		
N V	15.22	15.22	5.07	.1	3.91	-1.16	22.88		
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	3.33			-3.33	100		
P C						0	0		
P V						0	0		
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)							
N C						0	0		
N V	1,695.99	1,695.99	565.33	61.88	408.33	-157	27.77		
P C						0	0		
P V						0	0		
Sub Head :	03	(HLT-21 Opening of New Ayurvedic Hospital in Tribal Area)							
N C						0	0		
N V	537.22	537.22	179.07	27.16	109.41	-69.66	38.9		
P C						0	0		
P V						0	0		
SubMajor Head :	05								

		U	U
SubMajor Head : 06			
Minor Head : 796			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (HLT-26- National Malaria Education Programme)			
N C			0
N V	3,369.64	3,369.64	1,123.21
P C			126.06
P V			862.72
Sub Head : 02 (HLT-33 -National Malaria Education Programme)			
N C			0
N V	5.5	5.5	1.83
P C			-1.83
P V			0
Sub Head : 03 (HLT-24 National Tuber-Culoses Programme strengthening of additio			
N C			0
N V	407.51	407.51	135.84
P C			23.86
P V			87.2
Sub Head : 04 (HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan			
N C			0
N V	3,080.9	3,080.9	1,026.97
P C			-1026.97
P V			0
Sub Head : 05 (HLT-86 Sickle Cell Anemia Project)			
N C			0
N V	400	400	133.33
P C			-133.33
P V			0

Sub Head : 10 (HLT-01 Directorate of Health)

N C							0	0
N V	34	34	11.33	2.07	6.32	-5.01		44.22
P C							0	0
P V							0	0

Sub Head : 11 (HLT 37 Tissue culture Vaccine Purchase)

N C							0	0
N V	300	300	100	75	75	-25		25
P C							0	0
P V							0	0

Sub Head : 15 (National Health Mission (40% State))

N C							0	0
N V	9,881.72	9,881.72	3,293.91		4,079.72	+785.81		23.86
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (National Health Mission (60% Central)(60:40 Partially Centrally

N C							0	0
N V	14,822.57	14,822.57	4,940.86		2,142	-2798.86		56.65
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

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

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall

N C										0	0
N V		960			960	320				-320	100
P C										0	0
P V										0	0

Sub Head : 13 (Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C

N C										0	0
N V		4,800			4,800	1,600				-1600	100
P C										0	0
P V										0	0

Sub Head : 15 (National Urban Health Mission (60% Central)(60:40 Partially Cent

N C										0	0
N V		1,000			1,000	333.33				-333.33	100
P C										0	0
P V										0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C					0	0
N V	3,043.4	3,043.4	1,014.47		-1014.47	100
P C					0	0
P V					0	0

Sub Head : 10 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C					0	0
N V	1,000	1,000	333.33	406.6	+73.27	21.98
P C					0	0
P V					0	0

Sub Head : 12 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C					0	0
N V	700	700	233.33	271.07	+37.74	16.17
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Swachh Bharat Mission-Gramin Scheme (60% Central)(60:40 Partiall

N C					0	0
N V	4,565.1	4,565.1	1,521.7		-1521.7	100
P C					0	0
P V					0	0

Sub Head : 09 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C					0	0
N V	1,500	1,500	500	609.85	+109.85	21.97
P C					0	0
P V					0	0

N C					0	0
N V	900	900	300		-300	100
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			0	0
P C					0	0
P V					0	0

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C					0	0
N V	86	86	28.67		-28.67	100
P C					0	0
P V					0	0

Sub Head : 17 (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H

N C					0	0
N V	70	70	23.33		-23.33	100
P C					0	0
P V					0	0

Sub Head : 18 (HSG-4 Assistance to the Construction of House on the house sites

N C					0	0
N V	10	10	3.33		-3.33	100
P C					0	0
P V					0	0

					0	0
					-525	100
					0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		2216									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		20	(Other Schemes for rural housing)								
N	C									0	0
N	V	1,575				1,575	525			-525	100
P	C									0	0
P	V									0	0
Sub Head :		22	(Pradhan Mantri Awas Yojana - Gramin (40% State))								
N	C									0	0
N	V	10,800				10,800	3,600		7,648.88	+4048.88	112.47
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		21	(Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall								
N	C									0	0
N	V	16,200				16,200	5,400		12,372.32	+6972.32	129.12
P	C									0	0
P	V									0	0
Major Head :		2217									

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C					0	0
N V	51,608.34	51,608.34	17,202.78	12,902	-4300.78	25
P C					0	0
P V					0	0

Sub Head : 09 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C					0	0
N V	20,578.98	20,578.98	6,859.66	5,144	-1715.66	25.01
P C					0	0
P V					0	0

Sub Head : 10 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C					0	0
N V	1,258.77	1,258.77	419.59	315.52	-104.07	24.8
P C					0	0
P V					0	0

Sub Head : 15 (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C					0	0
N V	473.77	473.77	157.92		-157.92	100
P C					0	0
P V					0	0

Sub Head : 17 (Grant in aid to Municipalities for Atal Mission for Rejuvenation

N C					0	0
N V	236.85	236.85	78.95		-78.95	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		2217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(UDP-15 Upgradation of Standard of Administration recommended by								
N	C									0	0
N	V	8,580.82				8,580.82	2,860.27			-2860.27	100
P	C									0	0
P	V									0	0
Sub Head :		14	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N	C									0	0
N	V	590.12				590.12	196.71			-196.71	100
P	C									0	0
P	V									0	0
Sub Head :		16	(Grant in aid to Municipalities for Atal Mission for Rejuvenation								
N	C									0	0
N	V	299.24				299.24	99.75			-99.75	100
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 Utilization of Publicity Media)

N C						0	0
N V	2,268	2,268	756	337.72	756.45	+ .45	0.06
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	8,801.23	8,801.23	2,933.74	7,466.3	7,468.18	+4534.44	154.56
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-Matric. (Scholarship, U

N C						0	0
N V	15,380	15,380	5,126.67	92.56	236.89	-4889.78	95.38
P C						0	0
P V						0	0

0 0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		05	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)								
N	C									0	0
N	V	9,106			9,106	3,035.33	484.31	867.46	-2167.87		71.42
P	C								0		0
P	V								0		0
Sub Head :		09	(VKY-12 Establishment and Development of Government Hostel, Dry H								
N	C									0	0
N	V	7,626.08			7,626.08	2,542.03	352.16	1,183.86	-1358.17		53.43
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	35,603.93			35,603.93	11,867.98	2,358	7,967.31	-3900.67		32.87
P	C								0		0
P	V								0		0
Sub Head :		14	(VKY-36 Development of PVTGs and Halpati)								
N	C									0	0
N	V	6,671			6,671	2,223.67	228	228	-1995.67		89.75
P	C								0		0
P	V								0		0

Sub Head :	17	(VKY-26 Finance Assistance to various educational / professiona							
N C							0	0	
N V	1,181.39	1,181.39	393.8	143.66	537.46	+143.66		36.48	
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	2	2	.67			-.67		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	10,000	10,000	3,333.33	571.77	7,961.19	+4627.86		138.84	
P C							0	0	
P V							0	0	
Sub Head :	21	(VKY-31 Health Schemes)							
N C							0	0	
N V	15,422.24	15,422.24	5,140.75	11.66	53.36	-5087.39		98.96	
P C							0	0	
P V							0	0	
Sub Head :	23	(VKY- 24 Social education camps)							
N C							0	0	
N V	7.2	7.2	2.4			-2.4		100	
P C							0	0	
P V							0	0	
Sub Head :	25	(VKY-53 Strengthening of administrative machinery)							
N C							0	0	
N V	2,137.83	2,137.83	712.61	138.01	540.08	-172.53		24.21	
P C							0	0	
P V							0	0	
							0	0	

N C							0	0
N V	271.42	271.42	90.47				-90.47	100
P C							0	0
P V							0	0

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) For TSP)

N C							0	0
N V	600	600	200				-200	100
P C							0	0
P V							0	0

Sub Head : (Gujarat Skill Development Mission ? Pradhan Mantri Kaushal Vikas

N C							0	0
N V	.1	.1	.03				-.03	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C							0	0
N V	.08	.08	.03	4.16	4.16		+4.13	13766.67
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-66.67	100
	0	0

N C					0	0
N V	460	460	153.33		-153.33	100
P C					0	0
P V					0	0

Sub Head : (Indira Gandhi National Widow Pension Scheme ?Scheduled Tribes ?

N C					0	0
N V	644.15	644.15	214.72		-214.72	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally

N C					0	0
N V	958.24	958.24	319.41		-319.41	100
P C					0	0
P V					0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C					0	0
N V	1,645.6	1,645.6	548.53		-548.53	100
P C					0	0
P V					0	0

					0	0
					-603.82	100
					0	0

P V					0	0
Sub Head :	18	(NTR-16, Introduction of ICDS Scheme Pay and Allowances (25% Cent				
N C					0	0
N V	1,037.32	1,037.32	345.77		-345.77	100
P C					0	0
P V					0	0
Sub Head :	20	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50:				
N C					0	0
N V	13,076.48	13,076.48	4,358.83		-4358.83	100
P C					0	0
P V					0	0
Sub Head :	22	(NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (60% Ce				
N C					0	0
N V	58.56	58.56	19.52		-19.52	100
P C					0	0
P V					0	0
Sub Head :	24	(NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% Central				
N C					0	0
N V	256.48	256.48	85.49		-85.49	100
P C					0	0
P V					0	0
Sub Head :	26	(MDM Scheme for children in public primary school (60% Central)(
N C					0	0
N V	7,824.15	7,824.15	2,608.05	2,033.55	-574.5	22.03
P C					0	0
P V					0	0
Major Head :	2401					
SubMajor Head :	00					
Minor Head :	796					
Group SubHead :	()					

NOT AVAILABLE

N C					0	0
N V	.01	.01			0	0
P C					0	0
P V					0	0
Sub Head :	50	(Rashtriya Krushi Vikas Yojana-TSP (60% Central)(60:40 Partially				
N C					0	0
N V	2,058	2,058	686		-686	100
P C					0	0
P V					0	0
Sub Head :	52	(Strengthening of Seed Testing Lab- (60% Central)(60:40 Partially				
N C					0	0
N V	.01	.01			0	0
P C					0	0
P V					0	0
Sub Head :	54	(National Food Security Mission- Oilseed (60% Central)(60:40 Part				
N C					0	0
N V	60	60	20		-20	100
P C					0	0
P V					0	0
Sub Head :	56	(National Food Security Mission oil Palm (60% Central)(60:40 Part				
N C					0	0
N V	16.8	16.8	5.6		-5.6	100
P C					0	0
P V					0	0
Sub Head :	58	(National Food Security Mission (60% Central)(60:40 Partially Cen				
N C					0	0
N V	300	300	100		-100	100
P C					0	0
P V					0	0
					0	0
					-42	100
					0	0

Sub Head :	68	(Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central)(60:40 P				
N C					0	0
N V	72	72	24		-24	100
P C					0	0
P V					0	0
Sub Head :	70	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Centra				
N C					0	0
N V	3.12	3.12	1.04		-1.04	100
P C					0	0
P V					0	0
Sub Head :	72	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	600	600	200		-200	100
P C					0	0
P V					0	0
Major Head :	2402					
SubMajor Head :	00					
Minor Head :	796					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(SLC-3 - Soil Conservation including Contours bunding,Nala plugin				
N C					0	0
N V	1,224.61	1,224.61	408.2		-408.2	100
P C					0	0
P V					0	0
					0	0
					0	0
					0	0

Sub Head :	30	(Kamdhenu University)						
N C						0	0	
N V	1,445.65	1,445.65	481.88	361	361	-120.88	25.09	
P C						0	0	
P V						0	0	
Sub Head :	32	(Livestock Health and Disease Control (40% State))						
N C						0	0	
N V	84	84	28			-28	100	
P C						0	0	
P V						0	0	
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area						
N C						0	0	
N V	3.25	3.25	1.08			-1.08	100	
P C						0	0	
P V						0	0	
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	29	(Scheme for Establishing of Livestock Census Cell in Directorate						
N C						0	0	
N V	.01	.01				0	0	
P C						0	0	
P V						0	0	
Sub Head :	35	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area						
N C						0	0	
N V	4.64	4.64	1.55			-1.55	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	760	760	253.33				-253.33	100
P C							0	0
P V							0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C							0	0
N V	2.48	2.48	.83				-.83	100
P C							0	0
P V							0	0

Sub Head : (DMS-5 Special provision for development in Tribal Area Sub Plan)

N C							0	0
N V	197.95	197.95	65.98				-65.98	100
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FSH-2 Development of Inland Fisheries in Tribal Areas)

N C							0	0
N V	1,180.83	1,180.83	393.61	26.67	72.2		-321.41	81.66
P C							0	0
P V							0	0

Sub Head : (FSH-15 Special Provision for Fisheries under Tribal Area Sub-Pla

N C							0	0
N V	90.55	90.55	30.18				-30.18	100
P C							0	0
P V							0	0

0

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 33 (Agro Forestry Scheme (40% State))

N C										0	0
N V		76				76	25.33			-25.33	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 32 (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C										0	0
N V		114				114	38			-38	100
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	901.53	901.53	300.51	124.74	219.06	-81.45	27.1
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C						0	0
N V	8,000	8,000	2,666.67		1,864.9	-801.77	30.07
P C						0	0
P V						0	0

Sub Head : (Integrated Development of Wildlife Habitats (40% State))

N C						0	0
N V	10	10	3.33			-3.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Integrated Development of Wildlife Habitats (60% Central)(60:40

N C						0	0
N V	15	15	5			-5	100
P C						0	0
P V						0	0

Major Head : 2408

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-208	100

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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 :	2408							
	SubMajor Head :	02							
	Minor Head :	796							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	01	(WRH-1 Development of regulated Markets)						
N C								0	0
N V		624		624	208			-208	100
P C								0	0
P V								0	0
	Major Head :	2415							
	SubMajor Head :	01							
	Minor Head :	796							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	01	(AREA Research in Maize)						
N C								0	0
N V		78.56		78.56	26.19	20	40	+13.81	52.73
P C								0	0
P V								0	0
	Sub Head :	02	(AER -Research in Budded Cotton in Devegadh Baria)						
N C								0	0

(All figures are in Lakhs of Rupees)

N C							0	0
N V	12.65	12.65	4.22	3	6	+1.78		42.18
P C							0	0
P V							0	0

Sub Head : (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C							0	0
N V	1,869.68	1,869.68	623.23	467	934	+310.77		49.86
P C							0	0
P V							0	0

Sub Head : (ARE-Extension Education Programme in Tribal Area)

N C							0	0
N V	509.85	509.85	169.95	127	254	+84.05		49.46
P C							0	0
P V							0	0

Sub Head : (AER-6 Agriculture Research Programme in Tribal Area.)

N C							0	0
N V	1,150.61	1,150.61	383.54	288	576	+192.46		50.18
P C							0	0
P V							0	0

Sub Head : (AGR-Tribal Research Training Centre.)

N C							0	0
N V	26.12	26.12	8.71	7	14	+5.29		60.73
P C							0	0
P V							0	0

Major Head : 2425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

0

Sub Head :	39	(COP-5 Financial Assistance to Agricultural Co-Operative Societ					
N C					0	0	
N V	75	75	25		-25	100	
P C					0	0	
P V					0	0	
Sub Head :	41	(COP-28 Special provision for Co-operation under Tribal Sub-Plan)					
N C					0	0	
N V	113.3	113.3	37.77		-37.77	100	
P C					0	0	
P V					0	0	
Sub Head :	44	(Interest subvention against long terms loans to the Co-operative					
N C					0	0	
N V	605.35	605.35	201.78		-201.78	100	
P C					0	0	
P V					0	0	
Major Head :	2501						
SubMajor Head :	05						
Minor Head :	796						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	04	(Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%					
N C					0	0	
N V	.14	.14	.05		-.05	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						

P V						-	-	
						0	0	
Sub Head :	16	(Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))						
N C						0	0	
N V	860	860	286.67			-286.67	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	13	(Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche						
N C						0	0	
N V	2,160	2,160	720	968.31		+248.31	34.49	
P C						0	0	
P V						0	0	
Sub Head :	15	(Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40						
N C						0	0	
N V	1,290	1,290	430			-430	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	327.13	327.13	109.04	81.78		-27.26	25	
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 :		2505									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(National Rural Employment Guarantee Scheme under Tribal Area Sub								
N	C									0	0
N	V	8,785		8,785		2,928.33		2,196.25		-732.08	25
P	C									0	0
P	V									0	0
Sub Head :		07	(National Rural Employment Guarantee Scheme under Tribal Area Sub P								
N	C									0	0
N	V	4,024		4,024		1,341.33		2,100.67		+759.34	56.61
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(National Rural Employment Guarantee Scheme under Tribal Area Sub P								
N	C									0	0
N	V	12,071		12,071		4,023.67		7,152.33		+3128.66	77.76
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	2,587.31	2,587.31	862.44	59.65	73.85	-788.59		91.44
P C						0		0
P V						0		0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C							0	0
N V	30	30	10			-10		100
P C						0		0
P V						0		0

Sub Head : 05 (CDP-3-Additional posts of Panchayats Secretaries.)

N C							0	0
N V	985.26	985.26	328.42	44	242	-86.42		26.31
P C						0		0
P V						0		0

Sub Head : 07 (CDP-5 GIA to Gram Nagar Panchayat for constuction of Panchayat

N C							0	0
N V	1,350	1,350	450	6.77	6.77	-443.23		98.5
P C						0		0
P V						0		0

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C							0	0
N V	50	50	16.67			-16.67		100
P C						0		0
P V						0		0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		253									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-44- Administration structure for Project Area)								
N	C									0	0
N	V	35.05				35.05	11.68	1.42	5.73	-5.95	50.94
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	67.72				67.72	22.57	3.25	11	-11.57	51.26
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	178.68				178.68	59.56	20.47	63.66	+4.1	6.88
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	50	50	16.67	3.51	13.32	-3.35		20.1
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	5.46	5.46	1.82	.63	1.96	+1.14		7.69
P C							0	0
P V							0	0

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C							0	0
N V	17.03	17.03	5.68	1.96	5.71	+0.03		0.53
P C							0	0
P V							0	0

Sub Head : 03 (HLT-46-Increase in number of bed in district hospitals)

N C							0	0
N V	11.98	11.98	3.99		2.8	-1.19		29.82
P C							0	0
P V							0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				38.53	152.72	-109.28		41.71
							0	0
							0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		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	786		786	262	38.53	152.72	-109.28	41.71		
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	152.23		152.23	50.74	38.06	38.06	-12.68	24.99		
P	C							0	0		
P	V							0	0		
Sub Head :		09	(EMP-1-Craftsman Training Scheme.)								
N	C									0	0
N	V	41.92		41.92	13.97	2.61	10.52	-3.45	24.7		
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 Strengthening hill millets in Tribal Area.)

N C						0	0
N V	77.56	77.56	25.85	19.39	19.39	-6.46	24.99
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	16.67			-16.67	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	61.51	61.51	20.5	11.81	11.81	-8.69	42.39
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	21.67			-21.67	100
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	33.25	33.25	11.08	8.31	8.31	-2.77	25
P C						0	0
P V						0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					35	-31.67	47.5

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 Administration Superintending Engineer Vadodara Panchaya								
N	C									0	0
N	V	200			200	66.67		35		-31.67	47.5
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	.01			.01					0	0
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	19.35	19.35	6.45	4.84	4.84	-1.61	24.96
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	19.36	19.36	6.45	4.84	4.84	-1.61	24.96
P C						0	0
P V						0	0

Sub Head : (ANH-26-Incentive Poultry Development Programme in Dang.)

N C						0	0
N V	37.63	37.63	12.54	3.22	9.16	-3.38	26.95
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	4.51	4.51	1.5		.58	-.92	61.33
P C						0	0
P V						0	0

Sub Head : (FST-12-Improved Logging)

N C						0	0
N V	12.43	12.43	4.14	.52	1.37	-2.77	66.91
P C						0	0
P V						0	0

					.69	-1.01	59.41
						0	0
						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	2702									
SubMajor Head :	80									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(MNR-86 Other Minor Irrigation works)								
N C									0	0
N V	550			550	183.33	50	50	-133.33		72.73
P C								0		0
P V								0		0
Sub Head :	10	(MNR-250 Special provision for Minor Irrigation on under Tribal S								
N C									0	0
N V	6,646			6,646	2,215.33			-2215.33		100
P C								0		0
P V								0		0
Sub Head :	11	(Operation and Maintenance of Lift Irrigation Scheme)								
N C									0	0
N V	3,050			3,050	1,016.67	387.41	1,016.82	+.15		0.01
P C								0		0
P V								0		0
Major Head :	2705									
SubMajor Head :	00									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (CAD-13 Special provision for Command Area Development(NGP))

N C					0	0
N V	510	510	170		-170	100
P C					0	0
P V					0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti

N C					0	0
N V	446	446	148.67	111.5	-37.17	25
P C					0	0
P V					0	0

Sub Head : 10 (PWR-25 Special provision for power under Tribal Sub Plan)

N C					0	0
N V	100	100	33.33		-33.33	100
P C					0	0
P V					0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Major Head :	3435								
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(National River Conservation Plan (40% State))							
N C								0	0
N V	.4		.4		.13			-.13	100
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(National River Conservation Plan (60% Central)(60:40 Partially C							
N C								0	0
N V	.6		.6		.2			-.2	100
P C								0	0
P V								0	0
Major Head :	3451								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
						34.51	88.81	-15.68	15.01

N C					0	0
N V	70	70	23.33		-23.33	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Skilling & Entrepreneurship)

N C					0	0
N V	140	140	46.67		-46.67	100
P C					0	0
P V					0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PDS-01 Supply of Iodised Salt)

N C					0	0
N V	1,145.78	1,145.78	381.93		-381.93	100
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	47.25	47.25	15.75		-15.75	100
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	3456									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	08	(Food Security (100% State Share))								
N C									0	0
N V	6,950			6,950	2,316.67	3.45	1,740.95	-575.72		24.85
P C								0		0
P V								0		0
Sub Head :	09	(Distribution of Sugar to BPL & AAY Family)								
N C									0	0
N V	3,000			3,000	1,000	317.76	690.84	-309.16		30.92
P C								0		0
P V								0		0
Sub Head :	10	(Loses on sale of edible oil through FPS (State))								
N C									0	0
N V	1,764			1,764	588			-588		100
P C								0		0
P V								0		0
Sub Head :	11	(Distribution of Pulses for PDS schemes. (State))								
N C									0	0
N V	4,952.12			4,952.12	1,650.71	702.35	745.04	-905.67		54.87
P C								0		0
P V								0		0

Sub Head : 12 (Food Security (50% State))

N C							0	0
N V	4,211.44	4,211.44	1,403.81				-1403.81	100
P C							0	0
P V							0	0

Sub Head : 14 (Distribution of Salt Under PDS Scheme)

N C							0	0
N V	1,360.8	1,360.8	453.6	43.01	85.43		-368.17	81.17
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C							0	0
N V	4,211.44	4,211.44	1,403.81				-1403.81	100
P C							0	0
P V							0	0

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	122.54	122.54	40.85	7.42	27.17		-13.68	33.49
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		05	(Financial Assistance to the tribal beneficiaries of Surplus Gove								
N	C									0	0
N	V	1			1		.33			-.33	100
P	C									0	0
P	V									0	0
Sub Head :		07	(National Urban Livelihood Mission (40% State))								
N	C									0	0
N	V	880			880		293.33			-293.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		06	(National Urban Livelihood Mission (60% Central)(60:40 Partially								
N	C									0	0
N	V	1,320			1,320		440			-440	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	300	300	100	.42		-100	100
NP-Voted	988880.75	*****	*****	53,998.01		-329626.92	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:

	300	300	100	.42	.42	-99.58	99.58
Total Voted:							
	*****	9,88,880.75	*****	53,998.01	2,15,472.48	-114154.44	34.63

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	561		561		187	4.41	96.11		-90.89	48.6
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	735.73		735.73		245.24				-245.24	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	2,352.1		2,352.1		784.03	16.53	119.75		-664.28	84.73
P	C									0	0
P	V									0	0
Major Head :		4202									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C							0	0
N V	1,891.05	1,891.05	630.35	.15	250.16	-380.19		60.31
P C						0		0
P V						0		0

Sub Head : 45 (EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme)

N C							0	0
N V	2	2	.67			-.67		100
P C						0		0
P V						0		0

Sub Head : 51 (Secondary Education under Samagra Shiksha (40% State))

N C							0	0
N V	728.38	728.38	242.79			-242.79		100
P C						0		0
P V						0		0

Sub Head : 53 (Facilities should be provided for infrastructure of all the prim

N C							0	0
N V	1,268.47	1,268.47	422.82			-422.82		100
P C						0		0
P V						0		0

Sub Head : 55 (Construction, Upgradion, Modernization of GCERT and all DIETS by

N C							0	0
N V	342	342	114	13.33	13.33	-100.67		88.31
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		4202									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		50	(Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa								
N	C									0	0
N	V	1,092.57				1,092.57	364.19			-364.19	100
P	C									0	0
P	V									0	0
Sub Head :		52	(Facilities should be provided for infrastructure of all the prim								
N	C									0	0
N	V	1,902.71				1,902.71	634.24			-634.24	100
P	C									0	0
P	V									0	0
Sub Head :		54	(Construction, Upgradion, Modernization of GCERT and all DIETS by								
N	C									0	0
N	V	513				513	171	20	20	-151	88.3
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		796									
Group SubHead : ()											

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-24 Building)

N C							0	0
N V	998	998	332.67	7.66	104.92		-227.75	68.46
P C							0	0
P V							0	0

Sub Head : 43 (Works (Technical Education))

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

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C							0	0
N V	1,967	1,967	655.67		491		-164.67	25.11
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (RBD-102 Building)

N C							0	0
N V	557	557	185.67				-185.67	100
P C							0	0
P V							0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4210									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Provide Equipement at Tribal area Taluka Hospital)								
N	C									0	0
N	V	8			8	2.67				-2.67	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Providing Various Medical Equipement for diagnosis and treatment)								
N	C									0	0
N	V	173			173	57.67				-57.67	100
P	C									0	0
P	V									0	0
Sub Head :		07	(Providing Various Equipement and Vehicles for Hospitals)								
N	C									0	0
N	V	389			389	129.67				-129.67	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C						0	0
N V	500.42	500.42	166.81			-166.81	100
P C						0	0
P V						0	0

Sub Head : 02 (HLT-34 Primary Health Centers)

N C						0	0
N V	399	399	133			-133	100
P C						0	0
P V						0	0

Sub Head : 42 (HLT-72 Building)

N C						0	0
N V	8,724.07	8,724.07	2,908.02	1,295.3		-1612.72	55.46
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 46 (Up gradation of Central and State Government Medical colleges fo

N C						0	0
N V	40	40	13.33			-13.33	100
P C						0	0
P V						0	0

Sub Head : 48 (Establishment of New Medical colleges attached with existing Dis

N C						0	0
N V	206.66	206.66	68.89	3,007.47	3,007.47	+2938.58	4265.61
P C						0	0
P V						0	0

N C							0	0
N V	49.9	49.9	16.63	49.9	49.9	+33.27	200.06	
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	2,900	2,900	966.67		725	-241.67	25
P C						0	0
P V						0	0

Sub Head : 09 (Rural Water Supply Programme)

N C						0	0
N V	1,000	1,000	333.33		250	-83.33	25
P C						0	0
P V						0	0

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	100	100	33.33		25	-8.33	24.99
P C						0	0
P V						0	0

Sub Head : 13 (Jal Jeevan Mission (JJM))

N C						0	0
N V	65,630	65,630	21,876.67		34,997.46	+13120.79	59.98
P C						0	0
P V						0	0

SubMajor Head : 02

N C						0	0
N V	368.9	368.9	122.97		42.5	-80.47	65.44
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	6,515	6,515	2,171.67	500	1,900	-271.67	12.51
P C						0	0
P V						0	0

Sub Head : (Government Residential Buildings for Revenue Department)

N C						0	0
N V	513.72	513.72	171.24			-171.24	100
P C						0	0
P V						0	0

Sub Head : (Residential Quarters for Judicial Officers (40% State))

N C						0	0
N V	.4	.4	.13			-.13	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75:25

N C						0	0
N V	2,861.37	2,861.37	953.79	28.06	68.26	-885.53	92.84
P C						0	0
P V						0	0

Sub Head : (Residential Quarters for Judicial Officers (60% Central)(60:40

N C						0	0
N V	.6	.6	.2			-.2	100
P C						0	0
P V						0	0

Major Head : 4225

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-51 Building)

N C										0	0
N V		6,209.79				6,209.79	2,069.93	228.12	1,147.44	-922.49	44.57
P C										0	0
P V										0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C										0	0
N V		2,000				2,000	666.67			-666.67	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C							0	0
N V	5,117.41	5,117.41	1,705.8	457.45	952.88	-752.92		44.14
P C							0	0
P V							0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Building)

N C							0	0
N V	1.82	1.82	.61			-.61		100
P C							0	0
P V							0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Forest Management and Development)

N C							0	0
N V	10,711.64	10,711.64	3,570.55	1,477.59	2,955.96	-614.59		17.21
P C							0	0
P V							0	0

Sub Head :	17	(Modernization of Timber Depot (Tribal) Plan)				
N C					0	0
N V	50	50	16.67		-16.67	100
P C					0	0
P V					0	0
Sub Head :	20	(National Afforestation Programme (40% State))				
N C					0	0
N V	.4	.4	.13		-.13	100
P C					0	0
P V					0	0
Sub Head :	22	(Bamboo Mission (40% State))				
N C					0	0
N V	116.4	116.4	38.8		-38.8	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	19	(National Afforestation Programme (60% Central)(60:40 Partially				
N C					0	0
N V	.6	.6	.2		-.2	100
P C					0	0
P V					0	0
Sub Head :	21	(Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore				
N C					0	0
N V	174.6	174.6	58.2		-58.2	100
P C					0	0
P V					0	0
Major Head :	4408					
SubMajor Head :	01					
Minor Head :	796					

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	4408								
SubMajor Head :	01								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(PDS-20 Construction of Godown)							
N C								0	0
N V	429.72			429.72	143.24			-143.24	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	.01			.01				0	0
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	1,197.67	406.6	611.2	-586.47	48.97
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	5,600	5,600	1,866.67	254.6	434.6	-1432.07	76.72
P C						0	0
P V						0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C						0	0
N V	7,845	7,845	2,615	690.76	983.26	-1631.74	62.4
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

				.17	90.17	-243.16	72.95
						0	0

		U	U
Major Head :	4702		
SubMajor Head :	00		
Minor Head :	796		
Group SubHead :	()		
Scheme :	NOT AVAILABLE		
Sub Head :	02 (Minor Irrigation)		
N C			0
N V	67,100.4	67,100.4	22,366.8
P C			6,652.4
P V			15,011.88
			-7354.92
			32.88
			0
			0
Sub Head :	05 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground		
N C			0
N V	2,472	2,472	824
P C			-824
P V			100
			0
			0
Sub Head :	07 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		
N C			0
N V	313.14	313.14	104.38
P C			2,328.23
P V			2,641.37
			+2536.99
			2430.53
			0
			0
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		
N C			0
N V	253.09	253.09	84.36
P C			63.27
P V			63.27
			-21.09
			25
			0
			0
Group SubHead :	P (Partially Centrally Sponsored Scheme)		
Scheme :	NOT AVAILABLE		

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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	49,706			49,706	16,568.67	9,887.98	21,334.17	+4765.5		28.76
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	7,186.13			7,186.13	2,395.38		1,796.53	-598.85		25
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	1,000	1,000	333.33		250	-83.33	25
P C						0	0
P V						0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C						0	0
N V	1,500	1,500	500	300	300	-200	40
P C						0	0
P V						0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C						0	0
N V	6,725	6,725	2,241.67	284.4	965.65	-1276.02	56.92
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2022 - 2023

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 : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C										0	0
N V		3,338.3				3,338.3	1,112.77			-1112.77	100
P C										0	0
P V										0	0

Totals :

NP-Charged		25				25	8.33			-8.33	100
NP-Voted		406415.49				*****	*****	39,690.84		-135471.83	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:

Total Voted:		25				25	8.33		.09	-8.24	98.92
---------------------	--	----	--	--	--	----	------	--	-----	-------	-------

4,06,415.49

39,690.84

1,28,479.75

-6992.08

5.16

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
----	----	---	------	---	-----	------	----------	-----	----------	-----	-------

(All figures are in Lakhs of Rupees)

Grant No Sports, Youth and Cultural Activities Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sports, Youth and Cultural Activities Department)

N C										0	0
N V		368.3				368.3	122.77	24.4	94.21	-28.56	23.26
P C										0	0
P V										0	0

Sub Head : (ART-19 Information and Technology)

N C										0	0
N V		100				100	33.33	.15	.15	-33.18	99.55
P C										0	0
P V										0	0

Sub Head : (Training)

N C										0	0
N V		.5				.5	.17	.1	.1	-.07	41.18
P C										0	0
P V										0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Directorate of Language)

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	225	225	75	16.92	69.19	-5.81	7.75
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	693.8	693.8	231.27	41.57		-231.27	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:							
	693.8	693.8	231.27	41.57	163.65	-67.62	29.24

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						U	U
N V	38.89	38.89	12.96	6	15	+2.04	15.74
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	50.2	50.2	16.73	8	19	+2.27	13.57
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	1.67	1	2	+.33	19.76
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: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	113.27			113.27	37.76	12.07	37.32	- .44	1.17	
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	323.04			323.04	107.68	32.81	49.46	-58.22	54.07	
P C								0	0	
P V								0	0	
Sub Head :	02	(EDN-52 Integrated Scheme of Youth Welfare)								
N C									0	0
N V	2,145.52			2,145.52	715.17	346.39	705.1	-10.07	1.41	
P C								0	0	
P V								0	0	
Minor Head :	104									

N C						0	0
N V	300.85	300.85	100.28	50	117	+16.72	16.67
P C						0	0
P V						0	0

Sub Head : (Gujarat Cultural Activities Certificate Board)

N C						0	0
N V	91.95	91.95	30.65	.86	2.89	-27.76	90.57
P C						0	0
P V						0	0

Sub Head : (Grant to Folk Lore Committee)

N C						0	0
N V	26	26	8.67	6	12	+3.33	38.41
P C						0	0
P V						0	0

Sub Head : (ART-8 Cultural Activities of Commissionerate of Youth Services a

N C						0	0
N V	2,927.8	2,927.8	975.93	762.59	880.66	-95.27	9.76
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-7 Development of Archeology)

N C						0	0
N V	656.5	656.5	218.83	25.77	74.74	-144.09	65.85
P C						0	0
P V						0	0

Sub Head : (Payment of Grant to Gujarat Vidyapith for Management of Mahatma

N C						0	0
N V	7	7	2.33			-2.33	100
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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	12.36			12.36	4.12	2	5		+ .88	21.36
P C									0	0
P V									0	0
Sub Head :	06	(Finance Commission Grant for Conservation and Development of Arc								
N C									0	0
N V	1			1	.33				- .33	100
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	392.96			392.96	130.99	31.33	103.6		-27.39	20.91
P C									0	0
P V									0	0
Minor Head :	105									

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2, Library Development)

N C						0	0
N V	2,451.8	2,451.8	817.27	240.88	626.26	-191.01	23.37
P C						0	0
P V						0	0

Sub Head : 04 (EDN-62 State Contribution towards Raja Rammohan Roy Library Foun

N C						0	0
N V	200	200	66.67		200	+133.33	199.99
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	.17			-.17	100
P C						0	0
P V						0	0

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

N C						0	0
N V	.2	.2	.07			-.07	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	8.12	8.12	2.71	.17	1.42	-1.29	47.6
P C						0	0
P V						0	0

				12.16	23.38	0	0
						+5.7	32.24

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-1 Development of Museums)

N C							0	0
N V	4,259.73	4,259.73	1,419.91	145	610.47	-809.44		57.01
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	.03			-.03		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	250.02	250.02	83.34	7.51	8.51	-74.83		89.79
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	.05	.05	.02			-.02		100
P C							0	0
P V							0	0

0 0

0 0

For the Gran 98 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		36551.83				36,551.83	12,183.94	5,215.46		-12183.94	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		36,551.83				36,551.83	12,183.94	5,215.46	11,694.89	-489.05	4.01

For the Gran 98 For the Month Of: JUL Financial Year: 2022 - 2023

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

Grant No 98 Youth Services and Cultural Activities

Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction and Renovation of Sports Complexes and other Works)

N C									0	0
N V	3,843				3,843	1,281	960	1,860	+579	45.2
P C									0	0
P V									0	0

SubMajor Head : 04

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Toy Museum (40% State))

N C									0	0
N V	1				1	.33			-.33	100
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Toy Museum (60% Central)(60:40 Partially Centrally Sponsored Sch

N C						0	0
N V	1	1	.33			- .33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3845	3,845	1,281.67	960		-1281.67	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:

	3,845	3,845	1,281.67	960	1,860	+578.33	45.12
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ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	.05			.05		.02			-.02	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					0	0
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				0	0
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				0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	.08	.08	.03			-.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	.08	.08	.03			-.03	100

For the Gran 99 For the Month Of: JUL Financial Year: 2022 - 2023

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: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	755.68			755.68	251.89	55.22	176.11	-75.78	30.08	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		755.68			755.68	251.89	55.22		-251.89	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		755.68			755.68	251.89	55.22	176.11	-75.78	30.08	

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(-)

P V						-	-	
						0	0	
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)						
N C	2,615		2,615	871.67		-871.67	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	5,936		5,936	1,978.67		-1978.67	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	.33		-.33	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	150		150	50	37.5	-12.5	25	
P C						0	0	
P V						0	0	

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium								
N C								0	0	
N V	45	45	15	11	22			+7	46.67	
P C								0	0	
P V								0	0	
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo								
N C								0	0	
N V	1	1	.33					-.33	100	
P C								0	0	
P V								0	0	
Sub Head :	07	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower								
N C								0	0	
N V	100	100	33.33	25	50			+16.67	50.02	
P C								0	0	
P V								0	0	
Sub Head :	09	(HSG-61 Information and Communication Technology Application for								
N C								0	0	
N V	100	100	33.33	25	50			+16.67	50.02	
P C								0	0	
P V								0	0	
Sub Head :	10	(HSG-62 Assistance to Gujarat Housing Board for Estate Management								
N C								0	0	
N V	300	300	100	75	150			+50	50	
P C								0	0	
P V								0	0	
								0	0	
				125	250			+83.33	50	

For the Gran **101** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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 :		11	(HSG-63 Capacity Building, Skill Development Community participat								
N	C									0	0
N	V	500			500	166.67	125	250	+83.33		50
P	C									0	0
P	V									0	0
Sub Head :		19	(HSG- Trunk infrastructure facilities for new housing colonies)								
N	C									0	0
N	V	150			150	50		37.5	-12.5		25
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	100			100	33.33		25	-8.33		24.99
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Municipal Corporations for Additional State Assist								

Sub Head : 06 (Assistance to Municipal Corporations for Additional State Assist

N C						0	0
N V	6,000	6,000	2,000	3,000	4,500	+2500	125
P C						0	0
P V						0	0

Sub Head : 08 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C						0	0
N V	10,800	10,800	3,600		4,635.05	+1035.05	28.75
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C						0	0
N V	16,200	16,200	5,400		6,952.37	+1552.37	28.75
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipalities for Additional State Assistance und

N C						0	0
N V	5,000	5,000	1,666.67	2,500	3,750	+2083.33	125
P C						0	0
P V						0	0

Sub Head : 06 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C						0	0
N V	10,000	10,000	3,333.33			-3333.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 101 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		05	(Assistance to Municipalities under Pradhan Mantri Awas Yojana (U								
N	C									0	0
N	V	15,000			15,000	5,000				-5000	100
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		05	(Assistance to Urban/Area Development Authorities for Additional								
N	C									0	0
N	V	1,000			1,000	333.33	500	750		+416.67	125
P	C									0	0
P	V									0	0
Sub Head :		07	(Assistance to Urban/Area Development Authorities under Pradhan M								
N	C									0	0
N	V	2,000			2,000	666.67				-666.67	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C						0	0
N V	3,000	3,000	1,000			-1000	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujarat Ownership Flat Act,

N C						0	0
N V	10.48	10.48	3.49	.41	1.54	-1.95	55.87
P C						0	0
P V						0	0

Sub Head : 04 (HSG-64 New Setup and other necessary setup for housing)

N C						0	0
N V	45.16	45.16	15.05	3.71	12.34	-2.71	18.01
P C						0	0
P V						0	0

For the Gran 101 For the Month Of: JUL Financial Year: 2022 - 2023

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	22,002.21			22,002.21	7,334.07			-7334.07	100
NP-Voted	72351.64			72,351.64	24,117.21	6,427.62		-24117.21	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:									
	22,002.21			22,002.21	7,334.07			-7334.07	100
Total Voted:									
	72,351.64			72,351.64	24,117.21	6,427.62	21,848.3	-2268.91	9.41

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						U	U
N V	2,945	2,945	981.67		1,560.33	+578.66	58.95
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank

N C						0	0
N V	39.8	39.8	13.27	2.27	8.62	-4.65	35.04
P C						0	0
P V						0	0

Sub Head : 02 (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	545.08	545.08	181.69	41.75	138.08	-43.61	24
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	2,977.35	2,977.35	992.45	195.05	690.24	-302.21	30.45
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	3,660	3,660	1,220	131.31	460.91	-759.09	62.22
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(UDP-83 Directorate of Fire Services)								
N C									0	0
N V	4,587.4			4,587.4	1,529.13	24.65	56.53	-1472.6		96.3
P C								0		0
P V								0		0
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI								
N C									0	0
N V	1			1	.33			-.33		100
P C								0		0
P V								0		0
Sub Head :	04	(E-Nagar Yojana)								
N C									0	0
N V	500			500	166.67		125	-41.67		25
P C								0		0
P V								0		0
Sub Head :	05	(UDP Grant in aid to MEGA Company for preparation of DPR for Metr								

Sub Head : 05 (UDP Grant in aid to MEGA Company for preparation of DPR for Metr

N C					0	0
N V	100	100	33.33	25	-8.33	24.99
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	1,001	1,001	333.67		-333.67	100
P C					0	0
P V					0	0

Sub Head : 08 (Vibrant Summit 2017)

N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0

Sub Head : 10 (Grant in aid to GMRC Company for Operation and Maintenance)

N C					0	0
N V	4,100	4,100	1,366.67	1,025	-341.67	25
P C					0	0
P V					0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (UDP-25-Allocation of receipts from entertainment tax to Municipa

N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0

				500	0	0
					-166.67	25

Sub Head : 68 (Smart Cities Mission (50% State))

N C						0	0
N V	21,100	21,100	7,033.33			-7033.33	100
P C						0	0
P V						0	0

Sub Head : 70 (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C						0	0
N V	7,840.55	7,840.55	2,613.52			-2613.52	100
P C						0	0
P V						0	0

Sub Head : 72 (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C						0	0
N V	800	800	266.67	8,366.67	8,366.67	+8100	3037.46
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 79 (Smart Cities Mission - Rajkot Smart City - (50% Central Share))

N C						0	0
N V				100	100	+100	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 66 (Creation of Wild Valley Bio-Diversity Park under Urban Developme

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		191									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		67	(Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp								
N C										0	0
N V		34,900			34,900		11,633.33			-11633.33	100
P C										0	0
P V										0	0
Sub Head :		69	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N C										0	0
N V		9,669.38			9,669.38		3,223.13			-3223.13	100
P C										0	0
P V										0	0
Sub Head :		71	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N C										0	0
N V		1,200			1,200		400	13,750	13,750	+13350	3337.5
P C										0	0
P V										0	0
Minor Head :		192									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(GDP 95 Allocation of receipts from entertainment tax to Municipal								

Sub Head :	01 (UDP-85-Allocation of receipts from entertainment tax to Municipa								
N C							0	0	
N V	1	1	.33				-.33	100	
P C							0	0	
P V							0	0	
Sub Head :	04 (UDP-86 Niramal Urban)								
N C							0	0	
N V	1,000	1,000	333.33		250		-83.33	25	
P C							0	0	
P V							0	0	
Sub Head :	07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk								
N C							0	0	
N V	1,30,072.51	1,30,072.51	43,357.5	30,536.84	53,673.68		+10316.18	23.79	
P C							0	0	
P V							0	0	
Sub Head :	08 (Grant-in-aid to Local Bodies for Election Expenditure)								
N C							0	0	
N V	630	630	210	160	320		+110	52.38	
P C							0	0	
P V							0	0	
Sub Head :	10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay								
N C							0	0	
N V	13,500	13,500	4,500	6,250	13,500		+9000	200	
P C							0	0	
P V							0	0	
Sub Head :	11 (Grant-in-aid to Municipalities to Compensate for abolition of Oc								
N C							0	0	
N V	46,810.06	46,810.06	15,603.35		23,405.04		+7801.69	50	
P C							0	0	
P V							0	0	
							0	0	
							-6443.92	100	

N C							0	0
N V	1,200	1,200	400	19,369	19,369	+18969	4742.25	
P C						0	0	
P V						0	0	

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Sub Head : 03 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C						0	0
N V	10,553.64	10,553.64	3,517.88		5,280	+1762.12	50.09
P C						0	0
P V						0	0

Sub Head : 05 (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C						0	0
N V	20,229	20,229	6,743	5,100	5,100	-1643	24.37
P C						0	0
P V						0	0

Sub Head : 06 (Grant in aid to Ambaji Area Development and Pilgrimage Tourism A

N C						0	0
N V	500	500	166.67	125	125	-41.67	25
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

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 5,973.21 5,973.21 1,991.07 1,500 3,000 +1008.93 50.67
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 2,57,265.46 2,57,265.46 85,755.15 64,316.36 ***** +42877.58 50
P C 0 0
P V 0 0

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C 0 0
N V 110 110 36.67 -36.67 100
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 58,512.1 58,512.1 19,504.03 21,627.71 +2123.68 10.89
P C 0 0
P V 0 0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	30,661.83	30,661.83	10,220.61				-10220.61	100
P C							0	0
P V							0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (40% State))

N C							0	0
N V	4,972.44	4,972.44	1,657.48	258	258		-1399.48	84.43
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (60% Central)(60:40 Partially

N C							0	0
N V	14,917.32	14,917.32	4,972.44	645	645		-4327.44	87.03
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-84 National Urban Livelihood Mission(60:40 Partially Centra

N C							0	0
N V				-2.31			0	0
P C							0	0
P V							0	0

Sub Head : 06 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C							0	0
N V	6,000		6,000	2,000	557.6	557.6	-1442.4	72.12
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1013424.51	*****	*****		2,25,717.74		-337808.17	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****			10,13,424.51	*****	2,25,717.74	4,43,456.39	+105648.22	31.27
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P V						-	-
						0	0
Sub Head :	04	(Capital Support to Gujarat Urban Development Company)					
N C						0	0
N V	10,000	10,000	3,333.33	2,500	-833.33		25
P C						0	0
P V						0	0
Sub Head :	05	(Capital Support to Gujarat Urban Development Company for Develop					
N C						0	0
N V	100	100	33.33		-33.33		100
P C						0	0
P V						0	0
Major Head :	6217						
SubMajor Head :	60						
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(Loans to Gujarat Metro Rail Corporation(GMRC))					
N C						0	0
N V	35,000	35,000	11,666.67	9,512.75	-2153.92		18.46
P C						0	0
P V						0	0
Minor Head :	191						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(loan to Municipal Corporations from external funding agencies)					
N C						0	0
N V	300	300	100		-100		100
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2022 - 2023

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	102	Urban Development							
Capital Section									
Major Head :	6217								
SubMajor Head :	60								
Minor Head :	193								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(loan to Urban/Area Development Authorities from external funding)							
N C								0	0
N V	100			100	33.33			-33.33	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	88051			88,051	29,350.33			-29350.33	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	88,051			88,051	29,350.33		22,012.75	-7337.58	25

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: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipal Corporations for Primary Education of Ed								
N C										0	0
N V		24,700			24,700	8,233.33	9,700	24,700	+16466.67		200
P C										0	0
P V										0	0
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipalities for Primary Education of Education								
N C										0	0
N V		2,000			2,000	666.67	1,000	2,000	+1333.33		200
P C										0	0
P V										0	0
Minor Head :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transfer to Education Cess Fund)								

N C	3,000	3,000	1,000			-1000	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 3604

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Municipalities and Muni.Corporations for Land Re

N C						0	0
N V	500	500	166.67	125	250	+83.33	50
P C						0	0
P V						0	0

Sub Head : 02 (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	320	320	106.67	80	160	+53.33	50
P C						0	0
P V						0	0

For the Gran 103 For the Month Of: JUL Financial Year: 2022 - 2023

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 103 Compensation, Assignment and Tax Collection Charges									
Revenue Section									
Totals :									
NP-Charged	3,000			3,000	1,000			-1000	100
NP-Voted	27520			27,520	9,173.33	10,905		-9173.33	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	1,000			-1000	100
Total Voted:									
	27,520			27,520	9,173.33	10,905	27,110	+17936.67	195.53

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(-)

For the Gran **104** For the Month Of: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	84.02			84.02	28.01	2.29	8.63		-19.38	69.19
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		84.02			84.02	28.01	2.29			-28.01	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		84.02			84.02	28.01	2.29	8.63		-19.38	69.19

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: **JUL** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	425.81			425.81	141.94	37.5	111.91	-30.03	21.16	
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	10			10	3.33			-3.33	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		435.81			435.81	145.27	37.5		-145.27	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:

435.81

435.81

145.27

37.5

111.91

-33.36

22.96

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	250.79	250.79	83.6	15.93	55.78	-27.82	33.28
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,397	1,397	465.67	111.39	403.91	-61.76	13.26
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	.68	.68	.23		.2	-.03	13.04
P C						0	0
P V						0	0

Sub Head : (National Creche Scheme)

N C						0	0
N V	29.27	29.27	9.76			-9.76	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Creche Scheme(60:30:10 Centrally sponsored scheme))

N C						0	0
N V	58.54	58.54	19.51			-19.51	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

N C						0	0
N V	360	360	120	46.92	46.92	-73.08	60.9
P C						0	0
P V						0	0

Sub Head : (Comprehensive Scheme for Combating Trafficking of Women and Chil

N C						0	0
N V	15.82	15.82	5.27			-5.27	100
P C						0	0
P V						0	0

Sub Head : (Working Women Hostel Rent (60% Central)(60:15:25 Partially Cent

N C						0	0
N V	.6	.6	.2			-.2	100
P C						0	0
P V						0	0

Sub Head : (Working Women Hostel One-time non-recurring Grant (60% Central)

N C						0	0
N V	.6	.6	.2			-.2	100
P C						0	0
P V						0	0

Sub Head : (Working Women Hostel GIA for Contruction(75% Central)(75:00:25 P

N C						0	0
N V	.75	.75	.25			-.25	100
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 106 For the Month Of: JUL Financial Year: 2022 - 2023

NP VC	O	TG/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 :	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	29,347.91			29,347.91	9,782.64	66.07	8,097.1	-1685.54		17.23
P C								0		0
P V								0		0
Sub Head :	03	(NTR-2 Dudh Sanjeevni Yojana, Fortified Salt, Suposhan Samvad etc(
N C									0	0
N V	90,901.59			90,901.59	30,300.53	1,511.92	2,156.31	-28144.22		92.88
P C								0		0
P V								0		0
Sub Head :	06	(National Nutrition Mission (20% State))								
N C									0	0
N V	1,835.53			1,835.53	611.84	255.45	255.45	-356.39		58.25
P C								0		0
P V								0		0
Sub Head :	08	(NTR-18, Integrated Child Development Scheme - Honorarium, Logist								
N C									0	0
N V	15,479.17			15,479.17	5,159.72	2,925.59	4,875.98	-283.74		5.5
P C								0		0
P V								0		0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (National Nutrition Mission (80% Central)(80:20 Partially Central

N C						0	0
N V	7,342.48	7,342.48	2,447.49	1,162.12	1,162.12	-1285.37	52.52
P C						0	0
P V						0	0

Sub Head : 07 (NTR-18, Integrated Child Development Scheme - Honorarium, Logist

N C						0	0
N V	23,218.79	23,218.79	7,739.6	4,388.38	7,313.96	-425.64	5.5
P C						0	0
P V						0	0

Sub Head : 09 (NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50

N C						0	0
N V	36,945.35	36,945.35	12,315.12			-12315.12	100
P C						0	0
P V						0	0

Sub Head : 11 (ICDS Training Programme (UDISHA Project) (60% Central)(60:40 P

N C						0	0
N V	.06	.06	.02			-.02	100
P C						0	0
P V						0	0

Sub Head : 13 (NTR-13, Scheme For Adolescent Girls (SAG) - Non-Nutrition (60%

N C						0	0
N V	157.85	157.85	52.62			-52.62	100
P C						0	0
P V						0	0

						0	0
						-117.25	100
						0	0

For the Gran 106 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		15	(NTR-13, Scheme For Adolescent Girls (SAG) - Nutrition (50% Cent								
N	C									0	0
N	V	351.75			351.75	117.25				-117.25	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Mission Balam Sukham-ICDS Mission (100% State))								
N	C									0	0
N	V							-2.36	7.01	+7.01	0
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(NTR-18 Integrated Child Development Scheme(60:40 Partially Cent								
N	C									0	0
N	V							-22.87		0	-

For the Gran 106 For the Month Of: JUL Financial Year: 2022 - 2023

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

Revenue Section

Totals :

NP-Charged		90		90	30			-30	100
NP-Voted	380761.59			*****	*****	19,850.82		-126920.53	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

		90		90	30		23	-7	23.33
Total Voted:				*****	*****	19,850.82	76,245.53	-50675	39.93

N C					0	0
N V	.3	.3	.1		-.1	100
P C					0	0
P V					0	0

Sub Head : (Construction of Working Women Hostel (60% Central)(60:15:25 Par

N C					0	0
N V	.3	.3	.1		-.1	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 : (NTR-22 Construction-Repairing & Upgradation of Block Office)

N C					0	0
N V	888.66	888.66	296.22		-296.22	100
P C					0	0
P V					0	0

Sub Head : (Construction of Anganwadi in Urban Area (100% State))

N C					0	0
N V	535.55	535.55	178.52		-178.52	100
P C					0	0
P V					0	0

Sub Head : (NTR-5, Construction of Anganwadi (50% State))

N C					0	0
N V	100	100	33.33		-33.33	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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								
Capital Section											
Major Head :		4236									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(NTR-9, Repairing of Anganwadi (50% State))								
N	C									0	0
N	V	153.63				153.63	51.21			-51.21	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(NTR-5, Construction of Anganwadi (50% Central)(50:50 Partially								
N	C									0	0
N	V	100				100	33.33			-33.33	100
P	C									0	0
P	V									0	0
Sub Head :		08	(NTR-9, Repairing of Anganwadi (50% Central)(50:50 Partially Cen								
N	C									0	0
N	V	230.43				230.43	76.81			-76.81	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	.17		-.17	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 Conveyance)

N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	2189.75	2,189.75	729.92		-729.92	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	2,189.75	2,189.75	729.92		-729.92	100
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For the Gran 106 For the Month Of: JUL Financial Year: 2022 - 2023

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 107 For the Month Of: JUL Financial Year: 2022 - 2023

NP	VC	O	TG/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	130.72			130.72	43.57	8.26	35.63	-7.94	18.22	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		130.72			130.72	43.57	8.26	35.63	-43.57	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		130.72			130.72	43.57	8.26	35.63	-7.94	18.22	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	1,325	1,325	441.67		331	-110.67	25.06
P C						0	0
P V						0	0

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

N C						0	0
N V	1,150	1,150	383.33		287	-96.33	25.13
P C						0	0
P V						0	0

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

N C						0	0
N V	80,845.64	80,845.64	26,948.55	19,150	20,186	-6762.55	25.09
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	87046.64	87,046.64	29,015.55	19,150		-29015.55	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:

	87,046.64	87,046.64	29,015.55	19,150	21,735.5	-7280.05	25.09
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For the Gran 108 For the Month Of: JUL Financial Year: 2022 - 2023

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(-)

WARNING SLIP FOR THE MONTH OF: JULY -2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0002	2401	00	797	02	Transfer to Gujarat state Agriculture Price Stabilization Fund	V N	1 1115600	1115599
0004	2403	00	113	C 02	Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary	V N	1 3746	3745
0004	2403	00	113	P 03	ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme)	V N	0 475	475
0006	5051	02	200	P 09	Construction of Docks,Berths and Jetties (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	1 50000	49999
0009	2049	60	701	01	Payment of Decretal Amount	C N	100 159	59
0009	2202	80	003	P 05	District Institute of Educational Training at District Places(60:40 Partially Centrally Sponsored Scheme)	V N	0 1350	1350
0009	2204	00	102	03	EDN-72 National Cadet Corps Training.	C N	0 114	114
0019	2235	60	104	01	Deposit linked Insurance Scheme for Subscribers to Provident Fund	C N	0 120	120
0020	2049	60	701	01	Interest on delayed Payment of Gratuity	C N	1200 2740	1540
0023	2408	01	001	C 02	PDS-21 Fair Price shops Scheme District offices.	C N	0 73	73
0026	2406	02	110	P 32	Action Plan for Conservation of Wet lands (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1500 30000	28500
0029	2012	03	103	03	Furnishing of Official Resident	C N	100 107	7
0033	2052	00	090	09	Awards to Collectors and District Development Officers.	V N	1 838	837
0039	2210	01	102	03	HLT-48 Hospital and Dispensaries	C N	0 389	389
0039	4210	01	110	51	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)	V N	54000 2294976	2240976
0039	4210	01	110	P 50	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60%	V N	81001 3442465	3361464

WARNING SLIP FOR THE MONTH OF: JULY -2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

				Central))(60:40 Partially Centrally Sponsored Scheme)							
0040	2211	00	003	P	02	HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60:40 Partially Centrally Sponsored Scheme)	V	N	0	721	721
0040	2211	00	102	P	01	HLT-118 Urban Family Planning welfare centres(60:40 Partially Centrally Sponsored Scheme)	V	N	0	280	280
0040	2211	00	103	P	03	HLT-69 Reproductive & Child Health (60:40 Partially Centrally Sponsored Scheme)	V	N	0	173	173
0043	2055	00	109		01	MEP-6 District Police Proper	C	N	0	146	146
0043	2055	00	115	C	06	Cyber Crime Prevention Against Women and Children	V	N	400	117000	116600
0046	2235	60	200	P	01	SCW-37 District Sainik Welfare and Resettlement office.(60:40 Partially Centrally Sponsored Scheme)	V	N	0	2387	2387
0046	2235	60	200	P	02	MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State(60:40 Partially Centrally Sponsored Scheme)	V	N	0	891	891
0046	4055	00	214		03	Border Area Development Programme (40% State)	V	N	64000	688924	624924
0051	5452	80	104	C	03	Gandhi Aashram Memorial And Prizeencut Development Project(100 % Centrally Sponcered Scheme)	V	N	169355	2310000	2140645
0052	5053	60	103		01	Flood Mitigation work for Dholera Greenfield Airport project	V	N	50000	350400	300400
0054	2220	60	106		01	Exhibitions	V	N	0	3	3
0057	2230	02	001	C	02	EMP-6 Model Career Centre under National Career Service Project	V	N	100	2085	1985
0060	2014	00	105	P	07	Fast Track Special Courts for Expenditious Trial and Disposal of Rape and POCSO Act Pending Cases(60:40 Partially Centrally Sponsored Scheme)	V	N	0	6007	6007
0060	2014	00	105	P	11	Fast Track Courts (60% Central))(60:40 Partially Centrally Sponsored Scheme)	V	N	100000	100269	269
0066	2700	07	101		01	Work Charged Establishment	C	N	0	3096	3096
0066	2700	11	101		01	Work Charged Establishment	C	N	0	6765	6765

WARNING SLIP FOR THE MONTH OF: JULY -2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0066	2700	14	101	01	Work Charged Establishment	C N	0	1223	1223
0066	4701	20	800	80	Other Expenditure	V N	0	1	1
0068	2049	60	701	01	Payments of Decretal Amount	V N	0	101	101
0070	2515	00	800	01	CDP-11 Panchayats Elections	V N	0	718	718
0070	2515	00	800	02	Additional Establishment for audit work for Gram Panchayats	V N	0	242	242
0071	2501	06	001	06	District Rural Development Agency Administration (40% State)	V N	0	35706	35706
0071	2501	06	001 P	05	District Rural Development Agency Administration (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	0	53560	53560
0073	2071	01	101	02	Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	V N	37661	85013	47352
0077	2030	01	102	02	Discount on Sale of Stamps	C N	0	3	3
0079	2245	02	111	02	Ex-gratia payment to families of deceased persons.	V N	110000	344263	234263
0084	2059	80	001	02	Administration	C N	0	1399	1399
0084	2059	80	799	02	Miscellaneous Works Advances	V N	0	1	1
0085	2216	80	800	01	Maintenance and Repairs to Residential Buildings	V N	0	63842	63842
0085	4216	01	106 P	06	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	13896	62573	48677
0086	3054	80	800	02	Finance Commission	V N	0	87239	87239
0086	5054	03	337	11	RBD-2(a) Original Works	C N	80000	126937	46937
0086	5054	03	337	14	World Bank	V N	789100	1249143	460043
0090	3425	60	200	02	S.T.P.-19 Gujarat Council of Science and Technology	V N	0	237500	237500
0092	2235	02	101 C	14	SSW- 08 Scheme for Implementation of Person with Disabilities ACT-1995	V N	300	40298	39998
0092	2235	02	102 P	03	SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponsered Scheme)	V N	0	132	132
0092	2235	02	106 C	04	SSW-15 NAPDDR National Action Plan for Drug Demand Reduction	V N	22500	35672	13172
0092	2235	02	200	01	SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Aged & State Old Age Pension)	C N	0	80	80

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GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0093 4225 03 277	08	VKY-Construction of building for Dining Hall cum kitchen in girls and boys dry hostels	V N	0	7488	7488
0095 2210 06 789	02	National Health Mission (PCSS) (40% State)	V N	411272	995588	584316
0095 2210 06 789 P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	616909	1085000	468091
0095 2225 01 001 P	03	SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Partially Centrally Sponsored Scheme)	V N	0	2310	2310
0095 2225 01 789	05	SCW-41 NAGRIK CELL (50% State)	V N	111200	115695	4495
0095 2225 01 789 P	04	SCW-41 NAGRIK CELL (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	111200	119200	8000
0095 2225 01 800 P	03	SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme)	V N	0	2529	2529
0095 2230 02 789 C	01	Model Career Centres Under National Career Service project	V N	100	1158	1058
0095 2230 03 789 P	07	(World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	17	804	787
0095 2406 02 789	02	Integrated Development of Wildlife Habitats (40% State)	V N	1000	8359	7359
0095 2406 02 789 P	01	Integrated Development of Wildlife Habitats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1500	12539	11039
0095 4210 01 789	04	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)	V N	17333	646067	628734
0095 4210 01 789 P	03	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	26000	969100	943100
0095 4702 00 789	02	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop (40% State)	V N	26822	101541	74719

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GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0095	4702	00	789	P	01	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	40233	152301	112068
0096	2230	03	796	P	16	(World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	8	416	408
0096	4210	03	796		48	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)	V	N	20666	300747	280081
0096	4210	03	796	P	47	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	31000	451120	420120
0096	4702	00	796		07	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana-Pre Drop More Crop (40% State)	V	N	31314	264137	232823
0096	4702	00	796	P	06	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana-Pre Drop More Crop (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	46972	396200	349228
0102	2217	03	191		72	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V	N	80000	836667	756667
0102	2217	03	191	C	79	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	V	N	0	10000	10000
0102	2217	03	191	P	71	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	120000	1375000	1255000

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GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
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0102 2217 03 192	25	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V N	80000	1240600	1160600
0102 2217 03 192 P	24	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	120000	1936900	1816900
0106 2236 02 800	19	Mission Balam Sukham-ICDS Mission (100% State)	V N	0	701	701