

NP-Charged						0	0
NP-Voted	1763.1	1,763.1	1,469.25	93.78		-1469.25	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	1,469.25	93.78	983.02	-486.23	33.09

For the Gran 1 For the Month Of: JAN 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		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	.83				-.83	100
Totals :											
NP-Charged										0	0
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted		1			1	.83				-.83	100
Surrender/Withdrawal											
Total Voted:											
		1			1	.83				-.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(-)

Sub Head :	<input type="text" value="08"/>	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						
N C						0	0	
N V	.03	.03	.03			-.03	100	
P C						0	0	
P V						0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	555.96	555.96	463.3	.51	279.94	-183.36	39.58
P C						0	0
P V						0	0

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

N C						0	0
N V	100	100	83.33		25	-58.33	70
P C						0	0
P V						0	0

Sub Head : (Assistance for increasing Agriculture Crop Coverage)

N C						0	0
N V	708.75	708.75	590.63	354.37	708.75	+118.12	20
P C						0	0
P V						0	0

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

N C						0	0
N V	960	960	800		1,031.26	+231.26	28.91
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: JAN 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	1,200		499.9		-700.1	58.34
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	401.88		197.13	423.19	+21.31	5.3
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	165.42		18.93	180.4	+14.98	9.06
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	2,500.01	750	-1750.01	70
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	125		-125	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	143.92		-143.92	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	121.75		-121.75	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	215.88		-215.88	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

N C						0	0
N V	.06	.06	.05			- .05	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	387.98	45.56	404.61	+16.63	4.29
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	218.1	18.34	197.52	-20.58	9.44
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	61.23	4	37.15	-24.08	39.33
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	10,000		11,000	+1000	10
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 2 For the Month Of: JAN 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 :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cotton Production)								
N	C									0	0
N	V	455.15		455.15		379.29		36.21	364.96	-14.33	3.78
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		814.66		51.11	674	-140.66	17.27
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		9,460.73		753.97	8,577.58	-883.15	9.33
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	8.42	2.52	-5.9	70.07
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	2,065	1,000	-1065	51.57
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	17,797.56	15,848	-1949.56	10.95
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	8,333.33		-8333.33	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	2,735	1,500	-1235	45.16
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	.83		10,000	+9999.17	*****
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	455.31	20.64	418.07	-37.24	8.18
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	39.87	2.98	30.04	-9.83	24.66
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	.01			-.01	100
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	196.3		117.78	-78.52	40
P C						0	0
P V						0	0

For the Gran 2 For the Month Of: JAN 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 :		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	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	12.05			12.05	10.04				-10.04	100
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V							1.84	1.84	+1.84	-

N V				1.84	1.84	+1.84	0
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	168.89	12.51	127.23	-41.66	24.67
P C						0	0
P V						0	0

Sub Head : 06 (AGR-67 Submission On Agricultural Mechanization (SMAM) (40% Stat

N C						0	0
N V	1,056.8	1,056.8	880.67	224.33	224.33	-656.34	74.53
P C						0	0
P V						0	0

Sub Head : 07 (AGR-50, Assistance to farmers to purchase tractor)

N C						0	0
N V	15,800	15,800	13,166.67	10,800	15,800	+2633.33	20
P C						0	0
P V						0	0

Sub Head : 08 (Kisan Parivahan Scheme)

N C						0	0
N V	1,500	1,500	1,250		500	-750	60
P C						0	0
P V						0	0

Sub Head : 09 (To Assist state Farmers in Purchasing Sanedo Agricultural equipm

N C						0	0
N V	1,000	1,000	833.33			-833.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 2 For the Month Of: JAN 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 :		113									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Cent								
N	C									0	0
N	V	1,585.2			1,585.2	1,321		336.5		-984.5	74.53
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Oilseed Staff Scheme and Demonstration of intercropping in Oilse								
N	C									0	0
N	V	3,736.25			3,736.25	3,113.54	6.16	205.57		-2907.97	93.4
P	C									0	0
P	V									0	0
Sub Head :		04	(National Food Security Mission- Oilseed (40% State))								
N	C									0	0
N	V	1,320			1,320	1,100		675.37		-424.63	38.6
P	C									0	0
P	V									0	0
Sub Head :		06	(National Food Security Mission- National Mission on Edible Oil								

Sub Head : 06 (National Food Security Mission - National Mission on Edible Oils

N C						0	0
N V	119.15	119.15	99.29			-99.29	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (National Food Security Mission- Oilseed (60% Central)(60:40 Part

N C						0	0
N V	1,980	1,980	1,650	1,013.05		-636.95	38.6
P C						0	0
P V						0	0

Sub Head : 05 (National Food Security Mission -National Mission on Edible Oils

N C						0	0
N V	178.72	178.72	148.93			-148.93	100
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HRT-2 Fruits Nurseries)

N C						0	0
N V	15,465.75	15,465.75	12,888.13	962.34	7,156.77	-5731.36	44.47
P C						0	0
P V						0	0

Sub Head : 02 (Fruits Development)

N C						0	0
N V	168.64	168.64	140.53	10.48	115.19	-25.34	18.03
P C						0	0
P V						0	0

For the Gran 2 For the Month Of: JAN 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 :		131									
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	9,000		2,669		-6331	70.34
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	592.5		153.03		-439.47	74.17
P	C									0	0
P	V									0	0
Minor Head :		195									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(AGR-13 Financial Assistance to Agro industries)								
N	C									0	0
N	V	11,000.01			11,000.01	9,166.68		2,750	5,500	-3666.68	40
P	C									0	0
P	V									0	0
Sub Head :		05	(DM Formalization of Micro Food Processing Enterprises (DMFME) (A								

Sub Head : 06 (PM Formalization of Micro Food Processing Enterprises (PMFME) (4

N C					0	0
N V	2,800	2,800	2,333.33		-2333.33	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	3,500		-3500	100
P C					0	0
P V					0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	10,000	10,000	8,333.33	2,500	-5833.33	70
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	.01	11,156	+11155.99	*****
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

N C						0	0
N V	15,694.39	15,694.39	13,078.66	2,354	14,129	+1050.34	8.03
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	930.17	168	1,005	+74.83	8.04
P C						0	0
P V						0	0

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	43,780.73	7,881	47,283	+3502.27	8
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	1,589.07	286	1,717	+127.93	8.05
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	208.33	38	227	+18.67	8.96
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 2 For the Month Of: JAN 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 :		01	(Establishment of Live stock Research Station (Grant-in-aid to G								
N	C									0	0
N	V	267.72		267.72		223.1		40	238	+14.9	6.68
P	C									0	0
P	V									0	0
Sub Head :		02	(State farm for Gir and Kaknkraj Cattle)								
N	C									0	0
N	V	93.87		93.87		78.23		14	83	+4.77	6.1
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		28.24		5	29	+ .76	2.69
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								

Sub Head : (Development of Veterinary College (Grant-in-aid to Gujarat Agric

N C							0	0
N V	17.87	17.87	14.89	3	15		+1.11	0.74
P C							0	0
P V							0	0

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

N C							0	0
N V	49.85	49.85	41.54	7	43		+1.46	3.51
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	64.13	12	69		+4.87	7.59
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	296868.91	*****	*****	28,704.23			-247390.76	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:

*****	2,96,868.91	*****	28,704.23	1,97,055.56			-50335.2	20.35
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For the Gran 2 For the Month Of: JAN 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								
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	2,916.67		1,000		-1916.67	65.71
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		3500			3,500	2,916.67				-2916.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		3,500			3,500	2,916.67		1,000		-1916.67	65.71

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: JAN 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	754.79	17.97	327.26	-427.53	56.64	
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	.01			-.01	100	
P C								0	0	
P V								0	0	
Sub Head :	33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C									0	0
N V	.01			.01	.01			-.01	100	
P C								0	0	
P V								0	0	
Sub Head :	25	(Enhancing Productivity of Land in Catchment of River Valley Proj								

Sub Head : 36 (Enhancing Productivity of Land in Catchment of River Valley Proj

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

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Area Irrigation Programme.)

N C							0	0
N V	466.69	466.69	388.91	4.35	191.01		-197.9	50.89
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	110.49	11.87	103.46		-7.03	6.36
P C							0	0
P V							0	0

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

Totals :

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

	.03	.03	.03		-.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(-)
-			

For the Gran 4 For the Month Of: JAN 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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N	C								2.3	+2.3	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N	C									0	0
N	V	3,160.75				3,160.75	2,633.96	488.02	1,872.57	-761.39	28.91
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ANH-3 Disease Prevention and Control)								
N	C									0	0
N	V	2,411.36				2,411.36	2,009.47	129.57	1,563.04	-446.43	22.22
P	C									0	0
P	V									0	0
Sub Head :		04	(Veterinary Institutions and Veterinary Services)								

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C						0	0
N V	20,647.47	20,647.47	17,206.23	2,138.95	18,204.29	+998.06	5.8
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	12.5	1.6	2.42	-10.08	80.64
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	8,076.73		4,595.54	-3481.19	43.1
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	8.23	8.23	6.86		4.06	-2.8	40.82
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	900		172.35	-727.65	80.85
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	25.83			-25.83	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 4 For the Month Of: JAN 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 : 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	36.63				-36.63	100
P	C									0	0
P	V									0	0
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	1,350		258.54		-1091.46	80.85
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	25.83				-25.83	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :											

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	7,102.12	1,158.22	6,176.74	-925.38	13.03
P C						0	0
P V						0	0

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

N C						0	0
N V	9,299.12	9,299.12	7,749.27	626.24	7,342.98	-406.29	5.24
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	1,196.57	77.28	1,108.53	-88.04	7.36
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	47,959.21	1.65	14,397.61	-33561.6	69.98
P C						0	0
P V						0	0

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

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 4 For the Month Of: JAN 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 : 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	.01				-.01	100
P	C									0	0
P	V									0	0
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	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-10 Intensive Poultry Development Programmes)								
N	C									0	0
N	V	1.985.84			1.985.84	1.654.87		167.52	1.318.83	-336.04	100.00

N V	1,705.04	1,705.04	1,054.07	107.52	1,518.85	-550.04	20.31
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,724.06	1,724.06	1,436.72	205.66	1,024.62	-412.1	28.68
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	32.83	.72	35.26	+2.43	7.4
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	309.76	32.8	214.39	-95.37	30.79
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				54.37	474.7	-140.08	22.79

For the Gran 4 For the Month Of: JAN 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 :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(AHN-9 Fodder and feed Development Scheme)								
N C										0	0
N V		737.73				737.73	614.78	54.37	474.7	-140.08	22.79
P C										0	0
P V										0	0
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	764.38	11.66	628.91	-135.47	17.72
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	138.38	6.85	77.46	-60.92		44.02
P C							0	0
P V							0	0

Sub Head : (Strengthening of Statistical Wing (50% State))

N C							0	0
N V	67.75	67.75	56.46	3.44	45.23	-11.23		19.89
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.01	.01	.01		37.46	+37.45		374500
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V					4.75	+4.75		0
P C							0	0
P V							0	0

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

N C							0	0
N V	67.75	67.75	56.46	2.1	60.44	+3.98		7.05
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

For the Gran 4 For the Month Of: JAN 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 :		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		3,891.96		380.42	3,895.11	+3.15	0.08
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Programme for Bovine Breeding and Dairy Development (4								
N	C									0	0
N	V	20		20		16.67				-16.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(National Programme for Bovine Breeding and Dairy Development (60								
N	C									0	0
N	V	30		30		25				-25	100

NP V	30	30	20	-20	100
P C				0	0
P V				0	0

Totals :

NP-Charged					0	0
NP-Voted	126347.38	*****	*****	5,487.08	-105289.48	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:

					2.3	+2.3	0
*****	1,26,347.38	*****	5,487.08	63,515.81	-41773.67	39.68	

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: JAN 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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(COP-23 Cop-Audit of Co-operatives.)								
N	C									0	0
N	V	3,043.24				3,043.24	2,536.03	193.18	2,026.63	-509.4	20.09
P	C									0	0
P	V									0	0
Sub Head :		02	(Consumer Co-operative Store.)								
N	C									0	0
N	V	318.25				318.25	265.21	18.84	199.48	-65.73	24.78
P	C									0	0
P	V									0	0
Sub Head :		04	(COP-35 Supervision and Audit Committee (Old establishment).)								
N	C									0	0
N	V	2,008.74				2,008.74	1,673.95	122.45	1,230.67	-443.28	26.48
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(COP-5 Financial Assistance to Primary Agriculture Credit Societ								

Sub Head :	12 (COP-5 Financial Assistance to Primary Agrilculture Credit Societ							
N C							0	0
N V	300	300	250	30.44	118.04	-131.96		52.78
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	83,333.33		58,291.5	-25041.83		30.05
P C						0		0
P V						0		0
Sub Head :	20 (COP Financial Assistance to eliminate-Imbalances in co operative							
N C							0	0
N V	.01	.01	.01			-.01		100
P C						0		0
P V						0		0
Sub Head :	21 (COP.. Financial Assistance to co operative banks for technology							
N C							0	0
N V	.01	.01	.01			-.01		100
P C						0		0
P V						0		0
Sub Head :	24 (Financial Assistance to pacs for Computerization)							
N C							0	0
N V	.01	.01	.01			-.01		100
P C						0		0
P V						0		0
Sub Head :	25 (Assistance for payment of interest on loans from GSFS)							
N C							0	0
N V	3,000	3,000	2,500	971.19	971.19	-1528.81		61.15
P C						0		0
P V						0		0
							0	0
					1,428	-2072		59.2

Sub Head :	30	(Under Scheme of COP-34 Financial Assistance to Farmer for Subven						
N C						0	0	
N V	25,000	25,000	20,833.33			-20833.33	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	46.7	2.76	25.83	-20.87	44.69	
P C						0	0	
P V						0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)						
N C						0	0	
N V	8	8	6.67			-6.67	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	667.5		20	-647.5	97	
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	158.33			-158.33	100	
P C						0	0	
P V						0	0	
						0	0	
					94.42	-509.96	84.38	

For the Gran 5 For the Month Of: JAN 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	604.38		94.42		-509.96	84.38
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	33.33				-33.33	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	.01				-.01	100
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	457.44	36.87	437.25	-20.19		4.41
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	208.33			-208.33		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	301.75	22.98	259.72	-42.03		13.93
P C						0		0
P V						0		0

For the Gran 5 For the Month Of: JAN 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	*****	1,787.7		-154547.83	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,85,457.4			1,85,457.4	*****	1,787.7	69,288.64	-85259.19	55.17

N C					0	0
N V	36.02	36.02	30.02		-30.02	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	.83		-.83	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	.01		-.01	100
P C					0	0
P V					0	0

For the Gran 5 For the Month Of: JAN 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							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	5673.03			5,673.03	4,727.53			-4727.53	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,673.03			5,673.03	4,727.53			-4727.53	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: JAN 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	1,865.77	169.4	1,692.81	-172.96	9.27
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	2,883.48	23.59	1,615.65	-1267.83	43.97
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	24.11		17.98	-6.13	75.11

N V	28.55	28.55	27.11		17.98	-0.15	25.43
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-5-Establishment of Coastal Aquaculture units)

N C						0	0
N V	545.1	545.1	454.25	.03	27.26	-426.99	94
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-7-Providing Navigational Aids and other Infrastructural faci

N C						0	0
N V	4,283.61	4,283.61	3,569.68	320.67	2,049.91	-1519.77	42.57
P C						0	0
P V						0	0

Sub Head : 16 (Financial Assistance for Kerosene to Boat owner small Fishermen)

N C						0	0
N V	418.25	418.25	348.54	25.66	121.38	-227.16	65.17
P C						0	0
P V						0	0

Sub Head : 17 (Special State share subsidy provision for Deep Sea Boat under Bl

N C						0	0
N V	209.6	209.6	174.67			-174.67	100
P C						0	0
P V						0	0

0 0

For the Gran 6 For the Month Of: JAN 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		1,000		28.97		-971.03	97.1
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		19,166.67		5,750	22,965.62	+3798.95	19.82
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		.01				-.01	100
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	1,500	87.59	-1412.41	94.16	
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	2,315.9	11.42	1,306.47	-1009.43	43.59
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	25.21	4	30	+4.79	19
P C						0	0
P V						0	0

N C							0	0
N V	20,135	20,135	16,779.17	1,189.41	4,030.72	-12748.45		75.98
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	.01				-.01	100
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	.01		500	+499.99	*****	
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	46535.02	46,535.02	38,779.18	1,950.88			-38779.18	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	38,779.18	1,950.88	8,817.04	-29962.14		77.26
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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 7 For the Month Of: JAN 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 Agriculture and Cooperation Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest on Provident Fund of the establishment of Agricultural

N C	1,877.99		1,877.99	1,564.99						-1564.99	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	1,877.99		1,877.99	1,564.99						-1564.99	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:

	1,877.99		1,877.99	1,564.99						-1564.99	100
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C						0	0
N V	.01	.01	.01	10	+9.99	99900	
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	.01		-.01	100	
P C					0	0	
P V					0	0	

Totals :

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

Surrender/Withdrawal

Total Voted:

	.02	.02	.02	10	+9.98	49900	
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For the Gran 7

For the Month Of: JAN 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: JAN 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	968.68	88.47	803.63	-165.05	17.04
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	.83		.05	-.78	93.98
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1163.42				1,163.42	969.52	88.47		-969.52	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,163.42

1,163.42

969.52

88.47

803.68

-165.84

17.11

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	2,910.9	2,910.9	2,425.75	3,061.1	9,214.12	+6788.37	279.85
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	.83	.17	.87	+.04	4.82
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	2,314.88	48.9	98.9	-2215.98	95.73
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	294.48	31.21	306.37	+11.89	4.04
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	43,333.33	3,335.73	37,983.86	-5349.47	12.34		
P C						0	0		
P V						0	0		
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)						0	0
N C							0	0	
N V	6,955.64	6,955.64	5,796.37	1,193.42	6,053.69	+257.32	4.44		
P C						0	0		
P V						0	0		
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)						0	0
N C							0	0	
N V	230	230	191.67		173.59	-18.08	9.43		
P C						0	0		
P V						0	0		
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L						0	0
N C							0	0	
N V	1,808	1,808	1,506.67	310.21	1,573.6	+66.93	4.44		
P C						0	0		
P V						0	0		
Sub Head :	23	(Implementation of Schools of Excellence for Capacity Building, A						0	0
N C							0	0	
N V	33,841.53	33,841.53	28,201.28	6,760.25	28,733.36	+532.08	1.89		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				201.1	2,223.91	-260.1	10.47		

For the Gran 9 For the Month Of: JAN 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	2,484.01	201.1	2,223.91	-260.1	10.47
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	108.33		113.15	+4.82	4.45
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	35,961.58	48,624.99	+12663.41		35.21
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	.01			-.01	100
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	53,942.37	72,937.51	+18995.14		35.21
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	4,116.52	47.04	2,895.3	-1221.22	29.67
P C						0	0
P V						0	0

				6.46	950.52	-930.73	49.47
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For the Gran 9 For the Month Of: JAN 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	1,881.25	6.46	950.52	-930.73		49.47
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	612.38	44.78	509.04	-103.34		16.88
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	51.21		105.68	+54.47		106.37
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	4,166.67	857.89	4,351.77	+185.1	4.44
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	15,842.69	1,427.89	13,300.17	-2542.52	16.05
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	4,050.89	253.4	2,856.37	-1194.52	29.49
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	807.31	807.31	672.76	51.91	542.32	-130.44	19.39
P C						0	0
P V						0	0

				116.67	998.34	0	0
						-43.33	4.16
						0	0
						0	0

For the Grant 9 For the Month Of: JAN 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	1,041.67	116.67	998.34	-43.33	4.16	
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	9,914.13	755.51	8,655.72	-1258.41	12.69	
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	20,375.6	3,390.95	17,891.14	-2484.46	12.19	
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	3,35,831.88	32,433.87	*****	-23990.5	7.14
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	1,36,351.86	12,433.58	*****	-12717.62	9.33
P C						0	0
P V						0	0

Sub Head : 08 (Special Grants)

N C						0	0
N V	24.38	24.38	20.32		6.06	-14.26	70.18
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	5,017.39		3,758.19	-1259.2	25.1
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	7,526.09		5,637.28	-1888.81	25.1
P C						0	0
P V						0	0

Minor Head : 191

For the Grant 9 For the Month Of: JAN 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	17,234.79	1,667.56	16,061.86	-1172.93	6.81
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	15.73	.79	12.15	-3.58	22.76
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	1,922.81	119.91	1,287.41	-635.4	33.05
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	1,237.56		1,485.07	+247.51	20
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	60.31	3.88	68.54	+8.23	13.65
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	29,073.18	2,500.1	24,378.73	-4694.45	16.15
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	548.73		460.12	-88.61	16.15
P C						0	0
P V						0	0

					4,059.17	-7064.05	63.51
--	--	--	--	--	----------	----------	-------

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,800	1,800	1,500			-1500	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	2,333.33			-2333.33	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	14,197.84	1,763.47	17,131.27	+2933.43	20.66	
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	63,817.47		*****	+43267.37	67.8	
P C						0	0	
P V						0	0	

For the Gran 9 For the Month Of: JAN 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	83.33				-83.33	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	29,166.67	6,005.22	30,462.35		+1295.68	4.44
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	10.17	.85	7.71	-2.46		24.19
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	141.71	12.23	111.77	-29.94		21.13
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	.26	175.59	175.59	+175.33		67434.62
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	.38	263.38	263.38	+263		69210.53
P C							0	0
P V							0	0

SubMajor Head : 05

For the Gran 9 For the Month Of: JAN 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	50		41.92		-8.08	16.16
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	2,132.48		147.06	1,313.37	-819.11	38.41
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	7,566.11	66.66	6,102.18	-1463.93	19.35
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	103.18	13	109.4	+6.22	6.03
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	3,714.34	323.25	3,306.78	-407.56	10.97
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	4,113.73	281.77	2,288.66	-1825.07	44.37
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	1,037.34	86.49	801.47	-235.87	22.74
P C						0	0
P V						0	0

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

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

0 0

For the Gran 9 For the Month Of: JAN 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	2,246.87	176.49	1,805.68	-441.19		19.64
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	184.31	14.88	139.81	-44.5		24.14
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	1,833.33		1,712.7	-120.63		6.58
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	2,750	2,704.3		-45.7	1.66
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	41.67	.99	.99	-40.68	97.62
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	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 800

()

For the Gran 9 For the Month Of: JAN 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	25,617.52	183.67	10,316.78	-15300.74	59.73
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	52.86	4	40.04	-12.82	24.25
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	944.34		907.81	-36.53	3.87
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	32.5	2.87	17.93	-14.57	44.83
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	830.41	33.51	460.1	-370.31	44.59
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	1,655.74	79.67	966.13	-689.61	41.65
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	33,730.41	3,028.26	27,762.28	-5968.13	17.69
P C						0	0
P V						0	0

					1,914.53	-368.8	16.15
						0	0
						0	0

For the Gran 9 For the Month Of: JAN 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	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	2,283.33		1,914.53	-368.8	16.15
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	833.34	64.24	775.45	-57.89	6.95
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	1,242.5		1,166.24	-76.26	6.14
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	26,548.73	2,410.83	22,647.4	-3901.33	14.69
P C						0	0
P V						0	0

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

N C						0	0
N V	990	990	825	62.45	625.28	-199.72	24.21
P C						0	0
P V						0	0

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	29	29	24.17		9.56	-14.61	60.45
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	6,872.17		3,488.34	-3383.83	49.24
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	22.37	2.64	24.25	+1.88	8.4
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	.01			-.01	100
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: JAN 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	5.18				-5.18	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	791.46	154.96	814.53		+23.07	2.91
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	2,802.09	261.49	2,442.28	-359.81	12.84
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	14,909.81	1,806.88	10,563.82	-4345.99	29.15
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	17,000.14		18,261.89	+1261.75	7.42
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	3,696.62		3,325.99	-370.63	10.03
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: JAN 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 :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		04	(MDM Scheme for Children in Public Primary School (60% Central)(
N	C									0	0
N	V	30,600.26				30,600.26	25,500.22		27,392.85	+1892.63	7.42
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		22,776.74				22,776.74	18,980.62			-18980.62	100
NP-Voted		3167486.74				*****	*****		2,26,971.35	-2639572.28	100
P-Charged									0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		22,776.74				22,776.74	18,980.62		2.73	-18977.89	99.99
Total Voted:											

31,67,486.74

2,26,971.35

31,73,437.8

+533865.52

20.23

N C					0	0
N V	8,209.28	8,209.28	6,841.07	1,181.44	-5659.63	82.73
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	210	462.07	+252.07	120.03
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	1.67		-1.67	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	2,403.99	330.92	-2073.07	86.23
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	3,605.98	496.38	-3109.6	86.23
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

For the Gran 9 For the Month Of: JAN 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		.01			-.01	100
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		.01			-.01	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104498.42				*****	87,082.02				-87082.02	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,498.42

87,082.02

64,813.73

-22268.29

25.57

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 10 For the Month Of: JAN 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	39.51	9	20.79	-18.72	47.38
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	50		60	+10	20
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	.04			-.04	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	62.5	25.88	74.03	+11.53	18.45
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	182.46	182.46	152.05	34.88		-152.05	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:

	182.46	182.46	152.05	34.88	154.82	+2.77	1.82
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For the Gran 10 For the Month Of: JAN 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	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	16.67	37.99	45.36	+28.69	172.11	
P C								0	0	
P V								0	0	
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Motor Conveyance Advances)								
N C									0	0
N V	.01			.01	.01			-.01	100	
P C								0	0	
P V								0	0	
Major Head :	7615									
SubMajor Head :	00									
Minor Head :	200									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	4,500	4,500	3,750	250.81	4,523.59	+773.59	20.63
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	40	40	33.33			-33.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4560.01	4,560.01	3,800.01	288.8		-3800.01	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:

	4,560.01	4,560.01	3,800.01	288.8	4,568.95	+768.94	20.24
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For the Gran 10 For the Month Of: JAN 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 11 For the Month Of: JAN 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	359.75	44.93	312.72	-47.03		13.07
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	131.66	41.56	83.37	-48.29		36.68
P C								0		0
P V								0		0
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	6			6	5		.03	-4.97		99.4
P C								0		0
P V								0		0

Totals :

NP-Charged						0	0
NP-Voted	595.69	595.69	496.41	86.49		-496.41	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	496.41	86.49	396.12	-100.29	20.2
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ABBREVIATIONS USED :

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

For the Gran 12 For the Month Of: JAN 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	2,180.4	200.27	1,954.53		-225.87	10.36
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2616.48			2,616.48	2,180.4	200.27			-2180.4	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,616.48			2,616.48	2,180.4	200.27	1,954.53		-225.87	10.36

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 13 For the Month Of: JAN 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	250	50	275		+25	10
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	91,666.67		82,500		-9166.67	10
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	166.67				-166.67	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	61,148.33	7,654	62,687.5	+1539.17	2.52
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	4,166.67		3,423.1	-743.57	17.85
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	1,756.67		1,581	-175.67	10
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	1,62,243.33	5,794	1,51,813	-10430.33	6.43
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	4,39,838.73	1,48,737	*****	+104745.35	23.81
P C						0	0
P V						0	0

						0	0
					4,125	-5041.67	55

For the Gran 13 For the Month Of: JAN 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	9,166.67		4,125		-5041.67	55
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	390		117		-273	70
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	83.33		42.8		-40.53	48.64
P C										0	0
P V										0	0
Sub Head :		06	(PWR-06-Subsidy to Gujarat Urja Vikas Nigam Ltd for electrifiaet								

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

N C					0	0
N V	1,402	1,402	1,168.33	1,051.5	-116.83	10
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	1,666.67	1,500	-166.67	10
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	4,166.67	2,765	-1401.67	33.64
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	1,719.18		-1719.18	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	34,683.33	41,620	+6936.67	20
P C					0	0
P V					0	0

For the Gran 13 For the Month Of: JAN 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

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to GUVNL for implementing the PM KUSUM Scheme (Compon

N C									0	0
N V		950			950	791.67		712.5	-79.17	10
P C									0	0
P V									0	0

Sub Head : 03 (Assistance to GUVNL for Solarization of Grid Connected AG Pumps

N C									0	0
N V		3,200			3,200	2,666.67			-2666.67	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	984592.49				*****	*****	1,62,235		-820493.74	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

9,84,592.49

1,62,235

9,00,697.48

+80203.74

9.78

For the Gran 13 For the Month Of: JAN 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								
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	5,625		1,687.5	-3937.5	70
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	1,250			-1250	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	8,333.33			-8333.33	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	16,666.67		15,000	-1666.67	10
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	83.33		75	-8.33	10
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	10,055	9,935.47	22,001.47	+11946.47	118.81
P C						0	0
P V						0	0

For the Gran 13 For the Month Of: JAN 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			*****	*****	9,935.47		-267964.18	100	
P-Charged						0	0	0	0	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	*****	3,21,557.01	9,935.47	1,53,864.74	-114099.44	42.58

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: JAN 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 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	80.32	1.68	66.73	-13.59	16.92
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.38		96.38	80.32	1.68		-80.32	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.38		96.38	80.32	1.68	66.73	-13.59	16.92

N C								
N V	12	12	10				-10	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	8.33				-8.33	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	200022.01	*****	*****				-166685.01	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:

*****	2,00,022.01	*****	2,00,000	+33314.99	19.99
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For the Gran 14 For the Month Of: JAN 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 15 For the Month Of: JAN 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	1,957.84	149.64	1,390.72	-567.12	28.97
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	4.17			-4.17	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2354.41				2,354.41	1,962.01	149.64		-1962.01	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

2,354.41

2,354.41

1,962.01

149.64

1,390.72

-571.29

29.12

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	250		250	208.33			-208.33	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250		250	208.33			-208.33	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	26,674.16	1,801.57	17,658.69	-9015.47	33.8
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	416.67			-416.67	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: JAN 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	30,370.02	2,077.45		-30370.02	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	36,444.02			36,444.02	30,370.02	2,077.45	20,085.59	-10284.43	33.86

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: JAN 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	1,196.53	140.2	1,327.19	+130.66	10.92
P C										0	0
P V										0	0

Sub Head : 03 (Pay Verification Unit)

N C										0	0
N V		319.26				319.26	266.05	13.86	200.84	-65.21	24.51
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	823.17	64.39	684.5	-138.67	16.85
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	9,109.42	778.01	7,665.62	-1443.8	15.85
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	4,574.28	402.6	3,634.68	-939.6	20.54
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	1,359.33	110.29	1,132.75	-226.58	16.67
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: JAN 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	17,328.77	1,509.34		-17328.77	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,794.52			20,794.52	17,328.77	1,509.34	14,645.59	-2683.18	15.48

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: JAN 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	5,25,862.24	58,043.45	*****	+41793.71	7.95
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	2,500	249.88	4,408.34	+1908.34	76.33
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commuted Value of pensions)								
N C									0	0
N V	1,68,255.65				1,68,255.65	1,40,213.04	5,989.3	82,893.14	-57319.9	40.88
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	1,53,316.83	7,257.18	*****	-50457.85	32.91
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	1,53,166.24	18,707.92	*****	+29179.02	19.05
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	1,083.33	161.44	1,038.43	-44.9	4.14
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: JAN 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	1.01		.51		- .5	49.5
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	97,055.65		13,299.38	*****	+14279.34	14.71
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	1,250		151.9	2,297.34	+1047.34	83.79
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	.01			-.01	100
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	266.06	150.74		-115.32	43.34
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	1,083.33	161.44		-1083.33	100
NP-Voted	1288357.3	*****	*****	1,03,699		-1073631.08	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	1,083.33	161.44	1,038.43	-44.9	4.14
Total Voted:							
	*****	12,88,357.3	*****	1,03,699	10,53,945.25	-19685.83	1.83

For the Gran 18 For the Month Of: JAN 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 19 For the Month Of: JAN 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 :	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	4,25,000			-425000	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	8,79,166.67			-879166.67	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	83.33			-83.33	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	.01			-.01	100
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	67.58	5.97	36.1	-31.48	46.58
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

For the Gran 19 For the Month Of: JAN 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								1.8	+1.8	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	583.33		36.6	321.82	-261.51	44.83
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	.08				-.08	100
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	33.33	1.08	6.6	-26.73		80.2
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	4.17			-4.17		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	83.33		27.12	-56.21		67.45
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	39.68	3.17	37.7	-1.98		4.99
P C						0		0
P V						0		0

Minor Head : 800

For the Gran 19 For the Month Of: JAN 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	182.09	17.68	168.04	-14.05	7.72
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	6,333.33	240.47	5,082.6	-1250.73	19.75
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1573892.33				*****	*****		304.96		-1311576.94	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

15,73,892.33

304.96

5,679.99

-1305896.95

99.57

1.8

+1.8

0

For the Gran 19 For the Month Of: JAN 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								
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	30			30	25		24.88		- .12	0.48
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	4.17		10		+5.83	139.81
P C									0	0
P V									0	0
Major Head :	7810									
SubMajor Head :	00									
Minor Head :	115									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Maharashtra and Gujarat)

N C	.01	.01	.01					- .01	100
N V								0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged	.01	.01	.01					- .01	100
NP-Voted	35	35	29.17					-29.17	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 Charged:									
	.01	.01	.01					- .01	100
Total Voted:									
	35	35	29.17			34.88		+5.71	19.57

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 :	20	(Loans to be raised on or after April 2020 during the Financial Y							
N C	2,96,486.4	2,96,486.4	2,47,072	3,334	2,17,196.4	-29875.6	12.09		
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	2,51,375	33,647.5	*****	-90599.14	36.04		
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	53,250	17,415	33,015	-20235	38		
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	*****	64,160.6	*****	+28398.99	4.48		
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	83.33			-83.33	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: JAN 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	*****	28,712.09	*****	-15158.94	6.63
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	83,870.66		52,502.74	-31367.92	37.4
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	33.3	5.88	31.16	-2.14	6.43
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								

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

N C						0	0
N V				3.77		+3.77	0
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	5,135.07	5,135.07	4,279.23	5,637.49	+1358.26	31.74
N V					0	0
P C					0	0
P V					0	0

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

N C	585	585	487.5	58.5	370.5	-117	24
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 : (Interest on General Provident Fund (Other than Class-IV employee

N C	71,500	71,500	59,583.33			-59583.33	100
N V						0	0
P C						0	0
P V						0	0

						-3033.33	100
						0	0

Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)				
N C	330	330	275	-275	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	1,897	1,897	1,580.83	-1580.83	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	108					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(Interest on State Government Employee`s Group insurance Scheme 1				
N C	850	850	708.33	-708.33	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	02	(Savings Fund)				
N C	15,304.06	15,304.06	12,753.38	-12753.38	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	03	(Interest on Balance of Insurance Fund)				
N C	2,000	2,000	1,666.67	-1666.67	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	117					
Group SubHead :	()					

For the Gran 20 For the Month Of: JAN 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	83.33				-83.33	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	13,583.64		933.38	13,696.94	+113.3	0.83
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	233.58	7.4	10.28	-223.3	95.6
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	12,750	793.24	6,345.96	-6404.04	50.23
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	10	1.61	30.95	+20.95	209.5
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	833.33	5.88	362.21	-471.12	56.53
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: JAN 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	*****				*****	*****	2,06,847.08		-2154291.19	100
NP-Voted		0							0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					25,85,149.43	*****	2,06,847.08	18,86,176.76	-268114.43	12.45
								3.77	+3.77	0

For the Gran 20 For the Month Of: JAN 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	12,25,000	1,50,000	13,70,000	+145000	11.84
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	41.67		3.45	-38.22	91.72
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	2,21,898.2		2,22,257.2	+359	0.16
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	246.32	49.26	246.31	-.01	0
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	83.33			-83.33	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	*****	43,239.9	*****	-47832.78	15.82
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: JAN 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	.03			-.03	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	281.43	14.79	21.3	-260.13	92.43
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	33,445.08	1,816.05	30,353.06	-3092.02	9.25
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	39,333.9	4,718.67	37,749.34	-1584.56	4.03
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	12,513.71	4,378.45	20,714.04	+8200.33	65.53
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	83.33			-83.33	100
N V						0	0
P C						0	0
P V						0	0

-83.33 100

For the Gran 20 For the Month Of: JAN 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	83.33							-83.33	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	*****	*****	*****			2,04,217.12				-1835456.45	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	*****	2,04,217.12	19,35,958.05	+100501.6	5.48
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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: JAN 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	420.65	31.54	306.27	-114.38		27.19
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	4,135.56	6.07	5,528.67	+1393.11		33.69
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.5			.5	.42		.1	-.32		76.19
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	1,908.18	172.91	1,403.66	-504.52	26.44
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	7757.76	7,757.76	6,464.8	210.52		-6464.8	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,757.76	7,757.76	6,464.8	210.52	7,238.71	+773.91	11.97

For the Gran 21 For the Month Of: JAN 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 22 For the Month Of: JAN 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	22	Civil Supplies								
Revenue Section										
Major Head :	3456									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PDS-6 Directorate of Food and Civil Supplies.)								
N C									0	0
N V	536.98			536.98	447.48	37.63	378.65	-68.83		15.38
P C								0		0
P V								0		0
Sub Head :	02	(Implementation of Price Control Order.)								
N C									0	0
N V	1,501.63			1,501.63	1,251.36	61.81	877.38	-373.98		29.89
P C								0		0
P V								0		0
Sub Head :	04	(PDS-23 Consumers Dispute Redressal Commission.)								
N C									0	0
N V	474.92			474.92	395.77	26.79	313.81	-81.96		20.71
P C								0		0
P V								0		0
Sub Head :	05	(PDS-3 Consumers Dispute Redressal forum.)								
N C									0	0
N V	1,575.43			1,575.43	1,312.86	142.2	1,503.21	+190.35		14.5
P C								0		0
P V								0		0

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	61.49	61.49	51.24	2.94	33.63	-17.61	34.37		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	356.75	356.75	297.29	6.37	74.85	-222.44	74.82		
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 Programme)							
N C						0	0		
N V	1	1	.83			-.83	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	.83			-.83	100		
P C						0	0		
P V						0	0		
						0	0		
				.17	9,913.9	+3870.57	64.05		

For the Gran 22 For the Month Of: JAN 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		22	Civil Supplies								
Revenue Section											
Major Head :		3456									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		20	(Extended State PNG-LPG Sahay Yojana)								
N	C									0	0
N	V	1,700			1,700	1,416.67	10,000	40,000	+38583.33	2723.52	
P	C								0	0	
P	V								0	0	
Sub Head :		21	(Food Security (50% State))								
N	C									0	0
N	V	10,524.6			10,524.6	8,770.5			-8770.5	100	
P	C								0	0	
P	V								0	0	
Sub Head :		23	(Distribution of Salt Under PDS Scheme)								
N	C									0	0
N	V	5,594.4			5,594.4	4,662		3,382.37	-1279.63	27.45	
P	C								0	0	
P	V								0	0	
Sub Head :		24	(Installing Weighing Scale at Fair Price Shop.)								
N	C									0	0
N	V	1,500			1,500	1,250			-1250	100	
P	C								0	0	
P	V								0	0	

For the Gran 22 For the Month Of: JAN 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	77,541.99	10,335.6		-77541.99	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:									
	93,050.39			93,050.39	77,541.99	10,335.6	98,588.72	+21046.73	27.14

ABBREVIATIONS USED :

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

N C							0	0
N V				171.05	3,647.2		+3647.2	0
P C							0	0
P V							0	0

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

N C							0	0
N V	88.8	88.8	74				-74	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	19.6		4.53		-15.07	76.89
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	416.67	7.61	267.9		-148.77	35.7
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	2,500		650		-1850	74
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	2.08				-2.08	100
P C							0	0
P V							0	0

For the Gran 23 For the Month Of: JAN 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	6.25				-6.25	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	153.75		3.55	54.59	-99.16	64.49
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		9344.51			9,344.51	7,787.09		421.7		-7787.09	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

.73

+.73

0

Total Voted:

9,344.51

9,344.51

7,787.09

421.7

4,967.18

-2819.91

36.21

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	2,131.74			-2131.74	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	2,131.74		237.87	-1893.87	88.84
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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: JAN 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		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02		.02			-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 25 For the Month Of: JAN 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	531.42	38.11	390.31	-141.11		26.55
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	185	8	59.36	-125.64		67.91
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		859.7			859.7	716.42	46.11		-716.42		100
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

859.7

859.7

716.42

46.11

449.67

-266.75

37.23

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(-)

N C							0	0
N V	27,929.49	27,929.49	23,274.58	1,878.83	17,636.76	-5637.82		24.22
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,877.8	2,877.8	2,398.17	414.09	2,050.28	-347.89		14.51
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Building Houses, Grass Godown and Communication)

N C							0	0
N V	429.33	429.33	357.78	52.68	185.93	-171.85		48.03
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C							0	0
N V	45.33	45.33	37.78	2	28.18	-9.6		25.41
P C							0	0
P V							0	0

0 0

N C							0	0
N V	486.6	486.6	405.5				-405.5	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	250	76.12	165.94		-84.06	33.62
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	250	44.72	152.13		-97.87	39.15
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	16,123.76	2,048.35	12,298.44		-3825.32	23.72
P C							0	0
P V							0	0

Sub Head :	37	(Action Plan for creation of Kutchh Biosphere Reserve (40% State				
N C					0	0
N V	10	10	8.33		-8.33	100
P C					0	0
P V					0	0
Sub Head :	39	(Project Lion (40% State))				
N C					0	0
N V	200	200	166.67		-166.67	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	17	(Action Plan for Conservation and Management of Coral Reef in Gul				
N C					0	0
N V	220	220	183.33		-183.33	100
P C					0	0
P V					0	0
Sub Head :	32	(Action Plan for Conservation of Wet lands (60% Central)(60:40 Pa				
N C					0	0
N V	15	15	12.5	300	+287.5	2300
P C					0	0
P V					0	0
Sub Head :	34	(Integrated Development of Wildlife Habitats (60% Central)(60:40				
N C					0	0
N V	300	300	250	2.4	-247.6	99.04
P C					0	0
P V					0	0
					0	0
					-12.5	100
					0	0

For the Gran 26 For the Month Of: JAN 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	12.5				-12.5	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	250				-250	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	918.33		751.5		-166.83	18.17
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	12,665	1,883.18	10,453.05	-2211.95	17.47
P C						0	0
P V						0	0

Totals :

NP-Charged	61	61	50.83	7.78		-50.83	100
NP-Voted	73111.71	73,111.71	60,926.43	6,634.26		-60926.43	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	61	61	50.83	7.78	43.79	-7.04	13.85
Total Voted:							
	73,111.71	73,111.71	60,926.43	6,634.26	46,332.49	-14593.94	23.95

For the Gran 26 For the Month Of: JAN 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	1,541.67	264.85	1,044.24	-497.43		32.27
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	14,917.42	1,661.96	13,765.52	-1151.9		7.72
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	16,407.04	1,441.65	14,674.73	-1732.31		10.56
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	4,381.67	4.78	58.51	-4323.16		98.66
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	141.67	15.43	141.28	-.39		0.28
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	7,947.04	1,533.34	7,913.84	-33.2		0.42
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	85.83			-85.83		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	33.33	2.02	20.52	-12.81		38.43
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	1,500.83	155.81	655.73	-845.1		56.31
P C						0		0
P V						0		0
				50.51	187.73	-490.56		72.32

For the Gran 26 For the Month Of: JAN 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 :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	34	(Forest Protection)								
N C									0	0
N V	813.95			813.95	678.29	50.51	187.73	-490.56		72.32
P C								0		0
P V								0		0
Sub Head :	36	(Forest Fire Prevention and Management Scheme (40% State))								
N C									0	0
N V	149.24			149.24	124.37		5.7	-118.67		95.42
P C								0		0
P V								0		0
Sub Head :	38	(National Afforestation Programme (40% State))								
N C									0	0
N V	.4			.4	.33			-.33		100
P C								0		0
P V								0		0
Sub Head :	40	(Bamboo Mission (40% State))								
N C									0	0
N V	632.8			632.8	527.33			-527.33		100
P C								0		0
P V								0		0

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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	186.55	8.55	-178	95.42	
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	.5		-.5	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	791		-791	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	.83		-.83	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: JAN 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	1,194.17	117.91	595.3	-598.87	50.15	
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	166.67		100	-66.67	40	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		60751.85			60,751.85	50,626.54	5,248.26		-50626.54	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											

Total Voted:

60,751.85

60,751.85

50,626.54

5,248.26

39,171.65

-11454.89

22.63

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(-)

For the Gran 27 For the Month Of: JAN 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	416.67		500		+83.33	20
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	583.33		100	700	+116.67	20
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	30		5	28	-2	6.67
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	2,777	330.4	3,330.4	+553.4	19.93
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	193.54	30.15	230.15	+36.61	18.92
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4800.65	4,800.65	4,000.54	465.55		-4000.54	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:

	4,800.65	4,800.65	4,000.54	465.55	4,788.55	+788.01	19.7
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For the Gran

27

For the Month Of:

JAN

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: JAN 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	8.33		7.31		-1.02	12.24
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	1.67		.75		-.92	55.09
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		12			12	10				-10	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12

12

10

8.06

-1.94

19.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 29 For the Month Of: JAN 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	322.09	28.85	308.36	-13.73	4.26
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	35	3.5	35	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	83.33	71.41	-11.92	14.3
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	299.18	27.96	326.59	+27.41	9.16
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	.13			-.13	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.83		1.25	+.42	50.6
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	56.28	5.53	52.09	-4.19	7.44
N V						0	0
P C						0	0
P V						0	0

						-5.13	20.85
						0	0
						0	0
						0	0

For the Gran 29 For the Month Of: JAN 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	24.6	1.94	19.47	-5.13	20.85
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1.67	.1	1.36	-.31	18.56
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	1.25	.01	.45	-.8	64
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	12.5	2.82	17.33	+4.83	38.64
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	1.67		.04	-1.63	97.6
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	4.58	.85	5.6	+1.02	22.27
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	6.67	.81	10.3	+3.63	54.42
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: JAN 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	29	Governor						
Revenue Section								
Totals :								
NP-Charged	1,019.74		1,019.74	849.78	72.37		-849.78	100
NP-Voted							0	0
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	1,019.74		1,019.74	849.78	72.37	849.24	-.54	0.06

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 30 For the Month Of: JAN 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 :											
Sub Head :		01	()								
N	C									0	0
N	V	598.51			598.51	498.76	4.64	488.95	-9.81	1.97	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		598.51			598.51	498.76	4.64	488.95	-498.76	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		598.51			598.51	498.76	4.64	488.95	-9.81	1.97	

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: JAN 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	994.43	68.99	733.25	-261.18	26.26
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	5,594.15	664.79	5,741.66	+147.51	2.64
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	5,402.23	484.65	2,933.13	-2469.1	45.71
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	1,333.21	72.8	304.75	-1028.46	77.14
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	.01			-.01	100
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	.01		9.36	+9.35	93500
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: JAN 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								1.5	+1.5	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Changes for Conduct of election to State Legislative Assembly)								
N	C									0	0
N	V	38,739			38,739	32,282.5	5,171.38	16,855.84		-15426.66	47.79
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	700	36	262.46		-437.54	62.51
P	C									0	0
P	V									0	0
Minor Head :		111									

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	125	1.97	13.91	-111.09	88.87
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	55717.85	55,717.85	46,431.54	6,500.58		-46431.54	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:					1.5	+1.5	0
	55,717.85	55,717.85	46,431.54	6,500.58	26,854.35	-19577.19	42.16

For the Gran 31 For the Month Of: JAN 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	77.4		77.3	- .1	0.13
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	92.88			92.88	77.4			-77.4	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	92.88			92.88	77.4		77.3	- .1	0.13

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged	3,495.8	3,495.8	2,913.17	200.47		-2913.17	100
NP-Voted	1415.28	1,415.28	1,179.4	74.12		-1179.4	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 Charged:

3,495.8

3,495.8

2,913.17

200.47

2,528.14

-385.03

13.22

Total Voted:

1,415.28

1,415.28

1,179.4

74.12

1,144.97

-34.43

2.92

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	3,009.89	176.94	2,049.82	-960.07	31.9
P C						0	0
P V						0	0

Sub Head : (TDP-5 Non-Resident Indians)

N C						0	0
N V	283.4	283.4	236.17		163.6	-72.57	30.73
P C						0	0
P V						0	0

Sub Head : (Awards to Collectors and District Development Officers.)

N C						0	0
N V	.01	.01	.01		656.54	+656.53	*****
P C						0	0
P V						0	0

Sub Head : (Employees Welfare)

N C						0	0
N V	120	120	100	20	110	+10	10
P C						0	0
P V						0	0

Sub Head : (Celebration of Festivals)

N C						0	0
N V	500	500	416.67	44.29	137.22	-279.45	67.07
P C						0	0
P V						0	0

Minor Head : 091

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (The office of the Resident Commissioner, Government.of Gujarat,

N C						0	0
N V	1,610.54	1,610.54	1,342.12	116.13	1,098.59	-243.53	18.15
P C						0	0
P V						0	0

N C						0	0
N V	710	710	591.67		523.69	-67.98	11.49
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	.01			-.01	100
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	2,080.88	169.91	1,735.27	-345.61	16.61
P C						0	0
P V						0	0

For the Gran 33 For the Month Of: JAN 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	10,383.92	706.25		-10383.92	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		12,460.7				12,460.7	10,383.92	706.25	8,875.79	-1508.13	14.52

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: JAN 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	298.38	18.49	227.28	-71.1	23.83
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	2,022.03	222.83	1,805.51	-216.52	10.71
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	54.92		12.4	-42.52	77.42
P C										0	0
P V										0	0
Minor Head :		205									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		02	(Statistics Relative to Planning etc District Organization)								

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

N C						0	0
N V	765.75	765.75	638.13	129.79	691.95	+53.82	8.43
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	24.92	1.95	19.17	-5.75	23.07
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3646.04	3,646.04	3,038.37	373.06		-3038.37	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	3,038.37	373.06	2,756.31	-282.06	9.28
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For the Gran

34

For the Month Of:

JAN

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: JAN 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	36.84	3.34	33.18	-3.66	9.93	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N	C							27.41	+27.41	0	
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	125.44	9.75	70.42	-55.02	43.86	
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								

Sub Head : 01 (The Gujarat (Right of Citizens to Public Services) Appellate Aut

N C					5.56	+5.56	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (The Gujarat (Right of Citizens to Public Services) Appellate Aut

N C						0	0
N V	22.25	22.25	18.54		11.12	-7.42	40.02
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	138	138	115	1.33	120.95	+5.95	5.17
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	718.03	718.03	598.36	124.67	658.2	+59.84	10
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 35 For the Month Of: JAN 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 :		2070									
SubMajor Head :		00									
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	2,163.47		1,298.08		-865.39	40
P	C									0	0
P	V									0	0
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	.13				-.13	100
P	C									0	0
P	V									0	0
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		107									
Group SubHead :		()									

Group Subhead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	205	205	170.83	21.48	128.9	-41.93		24.54
P C						0		0
P V						0		0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension granted to the Participants of Navnirman movement)

N C							0	0
N V	1.32	1.32	1.1	.07	.75	-.35		31.82
P C						0		0
P V						0		0

Totals :

NP-Charged	44.21	44.21	36.84	3.34		-36.84		100
NP-Voted	3831.44	3,831.44	3,192.87	157.29		-3192.87		100
P-Charged				0	0	0	0	
P-Voted						0		0

Surrender/Withdrawal

Total Charged:

	44.21	44.21	36.84	3.34	66.14	+29.3		79.53
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Total Voted:

	3,831.44	3,831.44	3,192.87	157.29	2,288.42	-904.45		28.33
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N C						0	0
N V	27,300	27,300	22,750	2,784.61	24,057.06	+1307.06	5.75
P C						0	0
P V						0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,040	4,040	3,366.67	299.82	1,816.03	-1550.64	46.06
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	5,000		2,875	-2125	42.5
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	28,030.83	2,817.11	28,747.25	+716.42	2.56
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	25			-25	100
P C						0	0
P V						0	0

0

Totals :

NP-Charged						0	0
NP-Voted	106877.16	*****	89,064.3	7,229.78		-89064.3	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:

*****	1,06,877.16	89,064.3	7,229.78	88,728.97	-335.33	0.38
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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(-)
-			

Sub Head :	03	(Leader of the Opposition Party of the Legislative Assembly)					0	0
N C						0	0	
N V	137.5	137.5	114.58	16.28	92.21	-22.37	19.52	
P C						0	0	
P V						0	0	
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Legislative Secretariat)						
N C						-115.78	0	
N V							0	
P C							0	
P V							0	
Sub Head :	01	(Legislative Secretariat)						
N C							0	
N V	1,860.85	1,860.85	1,550.71	237.51	1,337.3	-213.41	13.76	
P C							0	
P V							0	

For the Gran 36 For the Month Of: JAN 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="36"/> State Legislature									
Revenue Section									
Totals :									
NP-Charged	48.95			48.95	40.79	-343.99		-40.79	100
NP-Voted	4789.36			4,789.36	3,991.13	488.66		-3991.13	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	40.79	-343.99	40.12	-.67	1.64
Total Voted:									
	4,789.36			4,789.36	3,991.13	488.66	3,516.82	-474.31	11.88

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 37 For the Month Of: JAN 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	25				-25	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		4			4	3.33		.75		-2.58	77.48
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		34			34	28.33				-28.33	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:

34

34

28.33

.75

-27.58

97.35

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: JAN 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		988.79		86.29	818.94	-169.85	17.18
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		15.9		1.77	16.21	+.31	1.95
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		.42			.26	-.16	38.1
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1206.13		1,206.13		1,005.11		88.06		-1005.11	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,206.13

1,206.13

1,005.11

88.06

835.41

-169.7

16.88

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 39 For the Month Of: JAN 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		628.53		56.38	518.43	-110.1	17.52
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		29,156.63		2,756.01	21,036.59	-8120.04	27.85
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		354.71		36.17	320.45	-34.26	9.66
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	580.58	61.83	646.06	+65.48	11.28
P C						0	0
P V						0	0

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

N C					.23	+.23	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	13,815.7	1,413.19	13,171.79	-643.91	4.66
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	62.5	8.31	64.05	+1.55	2.48
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 ((Gujarat Medical Services Corporation) Company Act, 1956)

N C						0	0
N V	.1	.1	.08			-.08	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)							
N C							0	0	
N V	24,938.2	24,938.2	20,781.83	4,156.37	22,399.51	+1617.68		7.78	
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	58.33		51.13	-7.2		12.34	
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	6,234.07	414.79	5,681.55	-552.52		8.86	
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	8,098.33	897.49	8,283.52	+185.19		2.29	
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	17.12	.51	5.7	-11.42		66.71	
P C							0	0	
P V							0	0	
SubMajor Head :	02								
Minor Head :	101								

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						0	0
N C							0	0	
N V	760.91	760.91	634.09	63.59	653.79	+19.7	3.11		
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	41.08	6.09	41.67	+ .59	1.44		
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	1,200	534.42	534.42	-665.58	55.47		
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	1,800	801.63	801.63	-998.37	55.47		
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	.04			-.04	100		
P C						0	0		
P V						0	0		

For the Gran 39 For the Month Of: JAN 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 :	02									
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Establishment of Indigenous System of Medicine Pharmacies)								
N C									0	0
N V	452.8			452.8	377.33	45.18	347.12	-30.21		8.01
P C								0		0
P V								0		0
Sub Head :	02	(Upgrading the development of post Graduate in ISM)								
N C									0	0
N V	309.71			309.71	258.09	24.02	303.4	+45.31		17.56
P C								0		0
P V								0		0
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-33 Augmentation of Staff of Sub-Centres of Primary Health C								
N C									0	0
N V	2,593.09			2,593.09	2,160.91	44.13	1,566.03	-594.88		27.53
P C								0		0

P V							-	-
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	1,784.01	56.37	698.18	-1085.83		60.86
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	15.02	7.28	7.28	-7.74		51.53
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	48,609.29	4,689.74	41,652.8	-6956.49		14.31
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	961.8	.78	785.85	-175.95		18.29
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	100		52.5	-47.5		47.5
P C							0	0
P V							0	0
Minor Head :	104							
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	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	70.33	5.24	47.94	-22.39		31.84
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	41.04	3.3	25.47	-15.57		37.94
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	339.51		272.57	-66.94		19.72
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	54.85	2.82	22.84	-32.01		58.36
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	459.38		241.17	-218.21		47.5	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)						0	0
N C							0	0	
N V	660.6	660.6	550.5	101.24	551.01	+ .51		0.09	
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)						0	0
N C							0	0	
N V	11,648.62	11,648.62	9,707.18	1,023.82	9,807.58	+100.4		1.03	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)						0	0
N C							0	0	
N V	3,624.95	3,624.95	3,020.79	342.71	3,016.56	-4.23		0.14	
P C							0	0	
P V							0	0	
				1,617.01	12,971.45	+425.32		3.39	

Sub Head :	20	(Nursing College, Surat)						
N C						0	0	
N V	287.3		287.3	239.42	16.12	152.57	-86.85	36.28
P C						0	0	
P V						0	0	
Sub Head :	21	(Nursing College, Bhavanagar)						
N C						0	0	
N V	365.17		365.17	304.31	22.23	215.1	-89.21	29.32
P C						0	0	
P V						0	0	
Sub Head :	22	(Physiotherapy College, Surat)						
N C						0	0	
N V	577.8		577.8	481.5	63.8	386.03	-95.47	19.83
P C						0	0	
P V						0	0	
Sub Head :	23	(Physiotherapy College, Jamnagar)						
N C						0	0	
N V	385.95		385.95	321.63	42.91	265.1	-56.53	17.58
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)						
N C						0	0	
N V	8,100.02		8,100.02	6,750.02	110.24	3,650.69	-3099.33	45.92
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		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(District Health Officers/Organization)								
N	C									0	0
N	V	1,349.1			1,349.1	1,124.25	33.81	875.58	-248.67	22.12	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Planning performance and Monitoring Unit in the Directorate)								
N	C									0	0
N	V	150			150	125	10.96	102.95	-22.05	17.64	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Establishment of Audit and inspection)								
N	C									0	0
N	V	159.14			159.14	132.62	28.14	193.3	+60.68	45.75	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(STD-Cell in DHS (Health), Ahmedabad)								
N	C									0	0
N	V	53.6			53.6	44.67	5.68	42.44	-2.23	4.99	
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	804.41	4.12	629.81	-174.6	21.71		
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	69.89	6.96	59.75	-10.14	14.51		
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	359.8	101.86	325.3	-34.5	9.59		
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	7,236.67	304.88	5,733.47	-1503.2	20.77		
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	7.33			-7.33	100		
P C						0	0		
P V						0	0		
				1.13	13.47	-10.31	43.36		

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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		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	23.78	1.13	13.47	-10.31	43.36	
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	3,982.69	327.13	3,378.95	-603.74	15.16	
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	50	33.75	60	+10	20	
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	1,845.5	158.53	1,340.87	-504.63	27.34
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	371.2	35.78	228.65	-142.55	38.4
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	10,696.83	167	7,641.71	-3055.12	28.56
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	1,821.99	132.86	1,416.37	-405.62	22.26
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	2,375.67	58.23	1,684.71	-690.96	29.08
P C						0	0
P V						0	0

Sub Head : 11 (Water Related diseases)

N C						0	0
N V	40	40	33.33			-33.33	100
P C						0	0
P V						0	0

				124.9	3,823.57	-947.34	19.86
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Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0	0	
N V	474.06	474.06	395.05	346.79	-48.26		12.22	
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	69.91	83.89	+13.98		20	
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	3.33		-3.33		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	33,693.45	41,733.12	+8039.67		23.86	
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	5		-5		100	
P C					0		0	
P V					0		0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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	279.63		335.55		+55.92	20
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	5				-5	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	49,040.16		20,785	55,696.91	+6656.75	13.57
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(MHA 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	4,148.93	300.47	2,985.19	-1163.74	28.05
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	2,060.48	204.42	1,860.86	-199.62	9.69
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	1.13			-1.13	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	11.45	.41	10.68	-.77	6.72
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	67.51	7.36	75.21	+7.7	11.41
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	.33			-.33	100
P C						0	0
P V						0	0

						0	0
						-.33	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		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		.33			-.33	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		.5			-.5	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		.5			-.5	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	893.11	3.47	771.03	-122.08		13.67
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	47.21	2.59	23.2	-24.01		50.86
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	991.97	19.76	372.79	-619.18		62.42
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	2,899.53	220.28	1,854.86	-1044.67		36.03
P C							0	0
P V							0	0

Minor Head : 800

()

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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		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	223.99	8.24	88.51	-135.48	60.48	
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	1,095.83	3.48	4.8	-1091.03	99.56	
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	364.42	7.91	231.03	-133.39	36.6
P C						0	0
P V						0	0

Sub Head : (Planning and Research Cell)

N C						0	0
N V	19.05	19.05	15.88	.8	5.22	-10.66	67.13
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	636573.9	6,36,573.9	*****	66,886.01		-530478.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

					.23	+.23	0
	6,36,573.9	6,36,573.9	*****	66,886.01	5,00,052.69	-30425.56	5.74

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie					0	0
N C						0	0	
N V	141.92	141.92	118.27	91.92	-26.35	22.28		
P C					0	0		
P V					0	0		
Sub Head :	49	(Up gradation of Central and State Government Medical colleges fo						
N C						0	0	
N V	40	40	33.33		-33.33	100		
P C					0	0		
P V					0	0		
Sub Head :	51	(Establishment of New Medical colleges attached with existing Dis						
N C						0	0	
N V	540	540	450	22,949.76	+22499.76	4999.95		
P C					0	0		
P V					0	0		
Sub Head :	53	(Strengthening and up-gradation of Government Medical colleges fo						
N C						0	0	
N V	40	40	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 :	46	(National Programme for Prevention and Management of Burn Injurie						
N C						0	0	
N V	257.88	257.88	214.9	257.88	+42.98	20		
P C					0	0		
P V					0	0		
					0	0		
					-50	100		
					0	0		

For the Gran 39 For the Month Of: JAN 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		50			-50	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		675.01		34,424.65	+33749.64	4999.87
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		50			-50	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	1,861.98	-1861.98	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	5,624.17	-5624.17	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	97.5	-97.5	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	13,334.17	-13334.17	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
			400	-1740	81.31
				0	0
				0	0

For the Gran 39 For the Month Of: JAN 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 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	2,140		400	-1740	81.31
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	5,990			-5990	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	4,192.5			-4192.5	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	915.53	115.6	635.48	-280.05	30.59
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	3,038.88	522.65	3,256.65	+217.77	7.17
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	3,420.33		2,815.1	-605.23	17.7
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	11,112.5	2,222.5	12,220.14	+1107.64	9.97
P C						0	0
P V						0	0

For the Grant 39 For the Month Of: JAN 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 Medical and Public Health

Capital Section

Totals :

NP-Charged								0	0		
NP-Voted	130434.94			*****	*****	13,755.88		-108695.78	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:											
				*****		1,30,434.94	*****	13,755.88	1,37,168.97	+28473.19	26.2

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: JAN 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	1,723.68		1,034.2	-689.48	40
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	2,585.51	49.68	1,666.8	-918.71	35.53
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	1,207.83	120.24	858.74	-349.09	33.2

N V	1,110.00	1,110.00	1,207.00	120.24	858.74	-549.09	28.9
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	569.99			-569.99	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		0	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	854.98	76.56	712.57	-142.41	16.66
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	6,525.73		3,426.01	-3099.72	47.5
P C						0	0
P V						0	0

						0	0
					14,573.62	-870.41	5.64

For the Gran 40 For the Month Of: JAN 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	15,444.03			14,573.62	-870.41	5.64
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	23,165.88		900	18,249.52	-4916.36	21.22
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	12.791.12		100	6.974.71	-5816.41	-- --

N V	15,549.54	15,549.54	12,751.12	100	6,974.71	-5816.41	45.47
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	2,511.33			-2511.33	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	941.11		846.99	-94.12	10
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	0	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	3,767			-3767	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	1,411.6	9.1	535.25	-876.35	62.08
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

For the Gran 40 For the Month Of: JAN 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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-67 Child Survival & Safe Mother-hood Programme)								
N	C									0	0
N	V	1,525			1,525	1,270.83	172.16	576.55	-694.28		54.63
P	C								0		0
P	V								0		0
Sub Head :		05	(HLT-131 Nutrition Project)								
N	C									0	0
N	V	5,275			5,275	4,395.83	8	2,754.9	-1640.93		37.33
P	C								0		0
P	V								0		0
Sub Head :		06	(HLT-129 Aarogya Suraksha Yojana)								
N	C									0	0
N	V	82,366.24			82,366.24	68,638.53	4,670.52	82,297.03	+13658.5		19.9
P	C								0		0
P	V								0		0
Sub Head :		07	(Maternity & Child Health-Chiranjivi-Matruvandana Yojana)								
N	C									0	0
N	V	20,258			20,258	16,881.67	304.97	6,438.56	-10443.11		61.86
P	C								0		0
P	V								0		0

Sub Head :	10	(Pradhan Mantri Matru Vandana Yojana (40% State))					
N C					0	0	
N V	4,900	4,900	4,083.33		-4083.33	100	
P C					0	0	
P V					0	0	
Sub Head :	12	(Pradhan Mantri Jan Aarogya Yojana (40% State))					
N C					0	0	
N V	13,600	13,600	11,333.33	13,600	+2266.67	20	
P C					0	0	
P V					0	0	
Sub Head :	14	(Reproductive and Child Health (40% State))					
N C					0	0	
N V	627.55	627.55	522.96	313.78	-209.18	40	
P C					0	0	
P V					0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head :	03	(HLT-69 Reproductive & Child Health (60:40 Partially Centrally S					
N C					0	0	
N V					-1.73	0	
P C					0	0	
P V					0	0	
Sub Head :	09	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall					
N C					0	0	
N V	7,350	7,350	6,125		-6125	100	
P C					0	0	
P V					0	0	
					0	0	
					-16916.67	100	
					0	0	

For the Gran 40 For the Month Of: JAN 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	16,916.67				-16916.67	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	784.44	14.98	490.8		-293.64	37.43
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	166.67		87.5		-79.17	47.5
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	1.67				-1.67	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	2,860.88	249.98	2,219.8		-641.08	22.41
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	125	1	64.63		-60.37	48.3
P C							0	0
P V							0	0

For the Gran 40 For the Month Of: JAN 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										
Totals :										
NP-Charged								0	0	
NP-Voted	249127.89			*****	*****	6,665.46		-207606.58	100	
P-Charged						0	0	0	0	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	*****	2,49,127.89	6,665.46	1,57,721.97	-49884.61	24.03

For the Gran 40 For the Month Of: JAN 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	1,469.17			-1469.17	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	21,727.5			-21727.5	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	935.69	136.79	241.79	-693.9	74.16
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Buildings)

N C						0	0
N V	3,628	3,628	3,023.33	138.44	751.29	-2272.04	75.15
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	32586.83	32,586.83	27,155.69	275.23		-27155.69	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:							
	32,586.83	32,586.83	27,155.69	275.23	993.08	-26162.61	96.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 41 For the Month Of: JAN 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	33.75		10.13		-23.62	69.99
N V										0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged		40.5			40.5	33.75				-33.75	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		40.5			40.5	33.75		10.13		-23.62	69.99
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	8.33		20.06	+11.73	140.82
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	4.17			-4.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	15	15	12.5			-12.5	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:

	15	15	12.5		20.06	+7.56	60.48
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For the Gran

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For the Month Of:

JAN

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: JAN 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	1,473.88	93.26	956.55	-517.33	35.1
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	66.67	13.62	58.69	-7.98	11.97
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	70.83	4.37	44.54	-26.29	37.12
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	333.33		38.44	-294.89	88.47
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	50.27		3.83	38.92	-11.35	22.58
P C						0	0	
P V						0	0	

For the Gran 42 For the Month Of: JAN 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	1,994.98	115.08		-1994.98	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	2,393.97			2,393.97	1,994.98	115.08	1,137.14	-857.84	43

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 43 For the Month Of: JAN 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	2,444.45	171.47	2,806.95	+362.5	14.83	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	27.92			27.92	23.27	1.5	22.41	-.86	3.7	
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	4,998.53	483.7	4,679.27	-319.26	6.39	
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	7,396.91	822	7,386.57	-10.34	0.14
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	3,639.31	531.06	3,316.37	-322.94	8.87
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	184.7	184.7	153.92	21.66	169.04	+15.12	9.82
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	266.09	28.95	202.03	-64.06	24.07
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	3,120.83	273.13	2,364.9	-755.93	24.22
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 43 For the Month Of: JAN 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	1,799.21	118.83	1,124	-675.21		37.53
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	2,80,741.36	29,499.65	*****	-12679.95		4.52
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	95,680.83	8,733.2	84,341.06	-11339.77	11.85
P C						0	0
P V						0	0

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

N C						0	0
N V	869	869	724.17	68.1	635.1	-89.07	12.3
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	10.11	1.24	8.39	-1.72	17.01
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	2,859.84	314.37	2,918.93	+59.09	2.07
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	54,353.32	6,396.99	60,205.8	+5852.48	10.77
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	125	125	104.17	5.93	90.78	-13.39	12.85
P C						0	0
P V						0	0

				17.79	165.17	-163.16	49.69
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For the Gran 43 For the Month Of: JAN 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 :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	08	(MEP-31 Police Supplied to Other Parties)								
N C									0	0
N V	394			394	328.33	17.79	165.17	-163.16	49.69	
P C								0	0	
P V								0	0	
Sub Head :	11	(MEP-5 Establishment for Redressal of the Grievances of Scheduled								
N C									0	0
N V	1,222			1,222	1,018.33	52.42	640.87	-377.46	37.07	
P C								0	0	
P V								0	0	
Sub Head :	12	(MEP-4 Establishment for Coastal Security)								
N C									0	0
N V	6,744			6,744	5,620	339.88	3,211.3	-2408.7	42.86	
P C								0	0	
P V								0	0	
Sub Head :	13	(State Level Festivals and Occasions)								
N C									0	0
N V	5,000			5,000	4,166.67	547.21	3,128	-1038.67	24.93	
P C								0	0	
P V								0	0	

Sub Head :	14	(Gujarat Road Safety Fund)						0	0
N C							0	0	
N V	14,594.67	14,594.67	12,162.23		10,800		-1362.23	11.2	
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	10,195.41	1,075.63	9,576.18		-619.23	6.07	
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	663.03	68.48	708.38		+45.35	6.84	
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	2,918.98		1,470		-1448.98	49.64	
P C							0	0	
P V							0	0	
							0	0	
							-208.33	100	

For the Gran 43 For the Month Of: JAN 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	208.33				-208.33	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	583.33		450		-133.33	22.86
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	1,004.93		57.98	747.4	-257.53	25.63
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	333.33	663.42	663.42	+330.09		99.03
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	150			-150		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	.83			-.83		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	3.33		1,170	+1166.67		35035.14
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				995.12	995.12	+495.12		99.02

For the Gran 43 For the Month Of: JAN 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	500	995.12	995.12	+495.12		99.02
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	225			-225		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	7,533.48	292.41	3,254.15	-4279.33		56.8
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	1,386.38	9.39	1,282.47	-103.91	7.5
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	695.83	14	131.34	-564.49	81.12
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	833.33		702.02	-131.31	15.76
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	8.75			-8.75	100
P C						0	0
P V						0	0

For the Gran 43 For the Month Of: JAN 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="43"/> Police										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	610627.38			*****	*****	51,605.51		-508856.15	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										
							1.46	+1.46	0	
Total Voted:										
				*****	*****	6,10,627.38	51,605.51	4,77,428.84	-31427.31	6.18

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: JAN 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	1,925.68	179.99	1,684.79	-240.89		12.51
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	.83			-.83		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	8.023.73	890.41	7.895.73	-128		-

N V	2,020.47	2,020.47	0,020.75	890.41	1,895.75	-128	1.6
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	3,590.46	345.25	3,724.61	+134.15	3.74
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	1,749.22	177.11	1,733.97	-15.25	0.87
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	700	700	583.33	50.24	696.34	+113.01	19.37
P C						0	0
P V						0	0

For the Gran **44** For the Month Of: **JAN** 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											
Totals :											
NP-Charged										0	0
NP-Voted		19047.9				19,047.9	15,873.25	1,643		-15873.25	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		19,047.9				19,047.9	15,873.25	1,643	15,735.43	-137.82	0.87

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 45 For the Month Of: JAN 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		388.45		17.76	218.05	-170.4	43.87
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		1,411.93		115.69	1,289.58	-122.35	8.67
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Opium etc. From Opium Depot at Ahmedabad)								
N	C									0	0
N	V	.05		.05		.04				-.04	100
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	19.61	19.61	16.34	.54	11.03	-5.31	32.5
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2180.11	2,180.11	1,816.76	133.99		-1816.76	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,180.11	2,180.11	1,816.76	133.99	1,518.66	-298.1	16.41

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	457.85	457.85	381.54	36.5	256.14	-125.4	32.87
P C						0	0
P V						0	0

Sub Head : (Gujarat State Human Rights Commission)

N C					108.24	+108.24	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Gujarat State Human Rights Commission)

N C						0	0
N V	592.76	592.76	493.97	36.71	298.74	-195.23	39.52
P C						0	0
P V						0	0

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

N C	50	50	41.67	.05	67.57	+25.9	62.16
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V					1.75	+1.75	0
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: JAN 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 :		2070									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Special Commission of Inquiry)								
N C										0	0
N V		.01			.01	.01				-.01	100
P C										0	0
P V										0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		22,673.88			22,673.88	18,894.9		2,853.17	20,459.79	+1564.89	8.28
P C										0	0
P V										0	0
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	473		28.83	280.08	-192.92	100.00

N V	507.0	507.0	475	28.85	280.08	-194.94	40.79
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MEP-25 Home guards)

N C						0	0
N V	28,980.75	28,980.75	24,150.63	3,360.41	22,197.37	-1953.26	8.09
P C						0	0
P V						0	0

Sub Head : (MEP-38 Border Wing)

N C						0	0
N V	6,734.89	6,734.89	5,612.41	490.96	5,510.59	-101.82	1.81
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	67.7	67.7	56.42	4.91	34.19	-22.23	39.4
P C						0	0
P V						0	0

Minor Head : 800

()

N C							0	0
N V	.4	.4	.33				-.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Nirbhaya Fund - Implementation of Safe City Project For Safety o

N C							0	0
N V	.6	.6	.5				-.5	100
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-30 Prohibition Activities and Intensive Prohibition Drive in

N C							0	0
N V	246.85	246.85	205.71	16.82	109.94		-95.77	46.56
P C							0	0
P V							0	0

							0	0
			.23	.23			-1.69	88.02

For the Gran 46 For the Month Of: JAN 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 46 Other Expenditure Pertaining to Home Department									
Revenue Section									
Major Head : 2235									
SubMajor Head : 60									
Minor Head : 200									
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head : 06 (District Sainik Welfare and Resettlement Office (60% Central))(60									
N C								0	0
N V		8.3		8.3	6.92			-6.92	100
P C								0	0
P V								0	0
Totals :									
NP-Charged		51		51	42.5	.05		-42.5	100
NP-Voted		61123.22		61,123.22	50,936.02	6,882.71		-50936.02	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		51		51	42.5	.05	299.6	+257.1	604.94
Total Voted:									

61,123.22

61,123.22

50,936.02

6,882.71

49,721.75

-1214.27

2.38

For the Gran 46 For the Month Of: JAN 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	9,319.87	423.68	4,771.52	-4548.35	48.8
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	14,802.08	5,990.81	9,210.7	-5591.38	37.77
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	18,055.23		13,603.17	-4452.06	24.66
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	433.49	128.43	-305.06		70.37
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	663.33	496.53	-166.8		25.15
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	533.33	6,889.24	+6355.91		1191.74
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	.83		-.83		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: JAN 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	800				-800	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	1,250		445.53		-804.47	64.36
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	750		35.37		-714.63	95.28
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	19.17			-19.17	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	12,065.83		8,974.87	-3090.96	25.62
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	43,332.19	37.41	40,897.59	-2434.6	5.62
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	3,333.33		1,727.6	-1605.73	48.17
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	1,062.5		794.8	-267.7	25.2
P C						0	0
P V						0	0

For the Gran 46 For the Month Of: JAN 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	1,625			1,281.46	-343.54	21.14
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	291.67		51.87	332.7	+41.03	14.07
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	4.17			-4.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	130010.44	*****	*****	6,503.77		-108342.03	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:

*****	1,30,010.44	*****	6,503.77	89,589.51	-18752.52	17.31
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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: JAN 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	688.49	62.09	666.13	-22.36		3.25
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	483.33	2.52	169.69	-313.64		64.89
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1406.19			1,406.19	1,171.83	64.6		-1171.83		100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,406.19

1,406.19

1,171.83

64.6

835.82

-336.01

28.67

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: JAN 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 :		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	218.18	24.89	211.14	-7.04	3.23	
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	2,177.38	94.31	1,775.94	-401.44	18.44	
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-48 Government Presses)								

N C							0	0
N V	3,500.24	3,500.24	2,916.87	237.13	2,615.94	-300.93		10.32
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	75.32	6.53	60.17	-15.15		20.11
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	62.22	4.94	47.27	-14.95		24.03
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	258.55			-258.55		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: JAN 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		11.89			.35	-11.54	97.06
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6864.48		6,864.48		5,720.4		367.79		-5720.4	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,864.48		6,864.48		5,720.4		367.79	4,710.81	-1009.59	17.65
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	312.65	18.75	183.5	-129.15	41.31
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	375.18	375.18	312.65	18.75		-312.65	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	312.65	18.75	183.5	-129.15	41.31
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For the Gran 48

For the Month Of: JAN 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	1,393.74	135.26	1,141.65	-252.09	18.09
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	364.74	38.73	326.96	-37.78	10.36
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	2,296.06	183.58	1,713.58	-582.48	25.37
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	54.42	1.48	12	-42.42	77.95
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	.83			-.83	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	.83			-.83	100
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: JAN 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	833.33	223.4	2,775.79	+1942.46		233.1
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	1,13,375	20,546.42	*****	-8548.13		7.54
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	108.33	25.73	106.98	-1.35		1.25
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	833.33			-833.33		100
P C								0		0
P V								0		0

Sub Head :	19	(Schemes of MSME Commissionerate)						0	0
N C							0	0	
N V	2,490	2,490	2,075	13.68	335.63	-1739.37		83.83	
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	333.33			-333.33		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	2,000	474.96	1,974.96	-25.04		1.25	
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	.83	.32	.82	-.01		1.2	
P C							0	0	
P V							0	0	
Minor Head : 105									
Group SubHead : ()									
Scheme : NOT AVAILABLE									

For the Gran 49 For the Month Of: JAN 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	2,883.33	684.6	2,847.23	-36.1	1.25	
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	50	11.87	49.37	-.63	1.26	
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	813.81	193.27	803.62	-10.19	1.25	
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	25	9.52	13.08	-11.92	47.68
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	32.5	3	21.94	-10.56	32.49
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	.01			-.01	100
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	.83			-.83	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				374.6	10,570.51	-5101.99	32.55
						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	66.67	15.83	65.83	- .84	1.26		
P C						0	0		
P V						0	0		
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C						0	0		
N V	200	200	166.67		112.09	-54.58	32.75		
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	1,189.77	113.31	925.13	-264.64	22.24		
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	20.33	1.02	10.24	-10.09	49.63		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 49 For the Month Of: JAN 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	22,083.33		2,267.07	-19816.26	89.73
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	119.37	28.34	117.87	-1.5	1.26
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	2,166.67	514.54	2,139.54	-27.13	1.25
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	41.67		31.25	-10.42	25.01
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	10	2.37	9.87	-.13	1.3
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	416.67		481.38	+64.71	15.53
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	.83			-.83	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	37.5		15.01	-22.49	59.97
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	45,916.67	5,140.78	24,444.83	-21471.84	46.76
P C						0	0
P V						0	0
				77.38	321.76	-95.75	22.93

For the Gran 49 For the Month Of: JAN 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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	23	(IND-4 Assistance to Institutes for Industrial Development)								
N C									0	0
N V	501.01			501.01	417.51	77.38	321.76	-95.75	22.93	
P C								0	0	
P V								0	0	
Sub Head :	24	(IND-5 Promotional Efforts for Industrial Development)								
N C								0	0	
N V	1,355.9			1,355.9	1,129.92	4.28	5,399.9	+4269.98	377.9	
P C								0	0	
P V								0	0	
Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)								
N C								0	0	
N V	4,500			4,500	3,750	62.88	3,446.53	-303.47	8.09	
P C								0	0	
P V								0	0	
Sub Head :	26	(IND-9 Development of Textile Industry)								
N C								0	0	
N V	1,45,000			1,45,000	1,20,833.33	15,214.91	*****	-18988.41	15.71	
P C								0	0	
P V								0	0	

Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						0	0
N C							0	0	
N V	7,250.01	7,250.01	6,041.68	481.25	3,200	-2841.68	47.03		
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	416.67	135.01	322.51	-94.16	22.6		
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	66,666.67	3,815.56	42,873.99	-23792.68	35.69		
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	2,083.33		937.5	-1145.83	55		
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: JAN 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	833.33			-833.33	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	3,333.33			-3333.33	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	507834.88				*****	*****	48,964.18		-423195.73	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

5,07,834.88

48,964.18

3,18,691.2

-104504.53

24.69

For the Gran 49 For the Month Of: JAN 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	40	- .01	5.27	-34.73	86.83	
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	10	3.06	7.53	-2.47	24.7	
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	150.83	.96	113.58		-37.25	24.7
P C							0	0
P V							0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Share Capital for Gujarat Rail Infrastructure Development Corpor

N C							0	0
N V	51	51	42.5		31.73		-10.77	25.34
P C							0	0
P V							0	0

Sub Head : 03 (Expenditure for development of Town Planning Scheme at Gujarat P

N C							0	0
N V	1,000	1,000	833.33		250		-583.33	70
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure for Mandal-Becharaji Special Investment Region(Plan)

N C							0	0
N V	13,512	13,512	11,260		5,140.27		-6119.73	54.35
P C							0	0
P V							0	0

0 0

For the Gran 49 For the Month Of: JAN 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	941.67		270		-671.67	71.33
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	3,333.33		21,200		+17866.67	536
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	40,000				-40000	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	.01			-.01	100
P C						0	0
P V						0	0

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loan To Mega Project To Implement - State Support Agreement)

N C						0	0
N V	25	25	20.83			-20.83	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	67959.01	67,959.01	56,632.51		4.02	-56632.51	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

67,959.01	67,959.01	56,632.51	4.02	27,018.38	-29614.13	52.29
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For the Gran 49

For the Month Of: JAN 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: JAN 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	7,316.99	496.89	5,139.43	-2177.56	29.76
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	3.33	.15	.7	-2.63	78.98
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	258.33	35.99	111.52		-146.81	56.83
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	138.89	10.79	107.39		-31.5	22.68
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	10,833.33		8,051.76		-2781.57	25.68
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JAN 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	18,550.88	543.82		-18550.88	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		22,261.06				22,261.06	18,550.88	543.82	13,410.8	-5140.08	27.71
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	1,391.67			-1391.67	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	1670	1,670	1,391.67			-1391.67	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	1,391.67			-1391.67	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: JAN 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	2,666.67		2,000		-666.67	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	254.8		114.66		-140.14	55
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

N C						0	0
N V	20	20	16.67		7.5	-9.17	55.01
P C						0	0
P V						0	0

Sub Head : (Information Technology-5000 other Charges)

N C						0	0
N V	100	100	83.33		37.5	-45.83	55
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	24.09	1.89	22.61	-1.48	6.14
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	4,666.67	800	11,930	+7263.33	155.64
P C						0	0
P V						0	0

					0	0
				11.25	-13.75	55
					0	0

For the Gran **51** For the Month Of: **JAN** 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	25		11.25		-13.75	55
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9284.67			9,284.67	7,737.23		801.89		-7737.23	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		9,284.67			9,284.67	7,737.23		801.89	14,123.52	+6386.29	82.54

NP-Charged						0	0
NP-Voted	44864.55	44,864.55	37,387.13	1,944.55		-37387.13	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	37,387.13	1,944.55	50,547.93	+13160.8	35.2

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 52 For the Month Of: JAN 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	1,654.11		1,240.58		-413.53	25
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	1,833.33		1,375		-458.33	25
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	1,666.67		1,250		-416.67	25
P C										0	0
P V										0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C						0	0
N V	1.8	1.8	1.5	.68	- .82	54.67	
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	4,477.08	3,357.82	-1119.26	25	
P C					0	0	
P V					0	0	

For the Gran 52 For the Month Of: JAN 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 <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	9,632.69		-9632.69	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:								
	11,559.23			11,559.23	9,632.69	7,224.08	-2408.61	25

(All figures are in Lakhs of Rupees)

For the Gran 52 For the Month Of: JAN 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	4,349.71		3,297.66	-1052.05	24.19
P C										0	0
P V										0	0
Sub Head :		02	(Acquisition of Private Land)								
N C										0	0
N V		200				200	166.67		124.44	-42.23	25.34
P C										0	0
P V										0	0
Sub Head :		03	(Amreli Aero Sport Hub)								
N C										0	0
N V		80				80	66.67		49.78	-16.89	25.33
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	416.67	3,504	+3087.33	740.95
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	833.33	622.2	-211.13	25.34
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	833.33		-833.33	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	.83		-.83	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				499.76	0	0
					-169.82	25.36
					0	0
					0	0

For the Gran 52 For the Month Of: JAN 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	669.58		499.76	-169.82	25.36
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	12.5			-12.5	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	8.33			-8.33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8829.15	8,829.15	7,357.63			-7357.63	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:							
	8,829.15	8,829.15	7,357.63		8,097.84	+740.21	10.06

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

171.15

171.15

142.63

37.55

108.99

-33.64

23.59

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	957.38	91.35	665.23	-292.15	30.52
P C						0	0
P V						0	0

Sub Head : 02 (Exhibitions)

N C						0	0
N V	105	105	87.5	3.6	45.24	-42.26	48.3
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	65	2.88	34.36	-30.64	47.14
P C						0	0
P V						0	0

For the Gran 54 For the Month Of: JAN 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	11,699.23	1,182.97		-11699.23	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	11,699.23	1,182.97	18,396.51	+6697.28	57.25

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: JAN 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		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films)								
N	C									0	0
N	V	2,000			2,000	1,666.67		412.65		-1254.02	75.24
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2000			2,000	1,666.67				-1666.67	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,000			2,000	1,666.67		412.65		-1254.02	75.24
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	8.33			-8.33	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	8.33			-8.33	100
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For the Gran

55

For the Month Of:

JAN

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 **56** For the Month Of: **JAN** 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	1,953.89	45.26	510.16	-1443.73	73.89
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2344.67				2,344.67	1,953.89	45.26	510.16	-1953.89	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:											
		2,344.67				2,344.67	1,953.89	45.26	510.16	-1443.73	73.89

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

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: JAN 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	1,360.03	144	1,056.54	-303.49	22.31
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	1,063.74	108.52	1,200.48	+136.74	12.85
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	280.21	13.63	191.4	-88.81	31.69
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	1,757.85	152.05	1,488.32	-269.53	15.33
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	485.33	81.9	515.49	+30.16	6.21
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	.42	.1	.4	-.02	4.76
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	2,281.04		2,052.93	-228.11	10
P C						0	0
P V						0	0

				17	93.87	+8.45	9.89
						0	0
						0	0

For the Gran 57 For the Month Of: JAN 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	85.42	17	93.87	+8.45	9.89	
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	4.27	.45	3.93	-.34	7.96	
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	1,032.08	200	1,128.88	+96.8	9.38	
P	C								0	0	
P	V								0	0	
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TPP-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	419.75	80	457.77	+38.02	9.06
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	23.2	4.5	25.38	+2.18	9.4
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	22,841.61		20,557.44	-2284.17	10
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	.83			-.83	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				145	800.61	+72.15	9.9
						0	0
						0	0

For the Gran 57 For the Month Of: JAN 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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-21 Gandhi Labour Institute)								
N C									0	0
N V	874.15			874.15	728.46	145	800.61	+72.15		9.9
P C								0		0
P V								0		0
Sub Head :	02	(LBR-23 Scheme of Shram Awards)								
N C									0	0
N V	17			17	14.17	8.65	8.65	-5.52		38.96
P C								0		0
P V								0		0
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	2,675.8			2,675.8	2,229.83	223.11	1,897.11	-332.72		14.92
P C								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	.83	43.85	+43.02	5183.13	
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	530.25	28.23	301.26	-228.99	43.19
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	10,044.13	.28	2,909.06	-7135.07	71.04
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	.61			-.61	100
P C						0	0
P V						0	0

For the Gran 57 For the Month Of: JAN 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	8,417.87	792.58	7,296.16	-1121.71	13.33
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	38,739.42	3,491.5	34,884.15	-3855.27	9.95
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	416.67	47.66	448.18	+31.51	7.56
P C									0	0
P V									0	0
Sub Head :	08	(Gujarat Investment Promotion Programme (GIPP) finance by Japan Int								

Sub Head : 08 (Gujarat Investment Promotion Programme(GIPP)finance by Japan Int

N C					0	0
N V	3,600	3,600	3,000	2,700	-300	10
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	98.28		-98.28	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	33.33		-33.33	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	3,380.58		-3380.58	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	229.33		-229.33	100
P C					0	0
P V					0	0

0 0

For the Gran 57 For the Month Of: JAN 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	50		36.21		-13.79	27.58
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	5,024.95		383.37	3,389.61	-1635.34	32.54
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	3.388.22		1.496	1.504.78	-1883.44	-- --

N V	1,000.00	1,000.00	3,300.22	1,490	1,504.78	-1003.44	55.59
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	129555.26	*****	*****	7,418.54		-107962.72	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:

*****		1,29,555.26	*****	7,418.54	84,992.45	-22970.27	21.28
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For the Gran 57 For the Month Of: JAN 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	9,665	392.24	2,616.24	-7048.76	72.93	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		11598			11,598	9,665	392.24		-9665	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		11,598			11,598	9,665	392.24	2,616.24	-7048.76	72.93	

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: JAN 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		.01			-.01	100		
P	C									0	0		
P	V									0	0		
Minor Head :		202											
Group SubHead :		()											
Scheme :		NOT AVAILABLE											
Sub Head :		01		(Advance for Purchase of Motor Conveyances)									
N	C									0	0		
N	V		.01		.01		.01			-.01	100		
P	C									0	0		
P	V									0	0		
Totals :													
NP-Charged												0	0
NP-Voted		.02										.02	.02
P-Charged												0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 59 For the Month Of: JAN 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	1,509.28	136.37	1,653.53	+144.25		9.56
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	84.86		94.61	+9.75		11.49
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.97			1,912.97	1,594.14	136.37		-1594.14		100
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,912.97

1,912.97

1,594.14

136.37

1,748.15

+154.01

9.66

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	03	(Judicial Academy for Training of Judicial Officers)					0	0
N C						0	0	
N V	36	36	30			-30	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	53.17	6.57	29.89	-23.28	43.78	
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	24,446.31	2,894.43	23,763.94	-682.37	2.79	
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	
				4,329.55	33,091.83	+3401.15	11.46	

For the Gran 60 For the Month Of: JAN 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	1,651.99	221.59	1,642.04	-9.95	0.6
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	2,773.49	483.69	3,743.5	+970.01	34.97
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	15.12	1.27	15.3	+ .18	1.19
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	12,966.18	1,236.45	10,646.74	-2319.44	17.89
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	382.23	38.64	423.83	+41.6	10.88
P C						0	0
P V						0	0

				4.99	69.7	-797.72	91.96
						0	0
						0	0

For the Gran 60 For the Month Of: JAN 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	867.42	4.99	69.7	-797.72	91.96
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	102.35	6.68	76.88	-25.47	24.89
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	958.33	1.02	75.39	-882.94	92.13	
P C						0	0	
P V						0	0	

Totals :

NP-Charged	16,951.5	16,951.5	14,126.25	1,266.23		-14126.25	100
NP-Voted	107402.48	*****	89,502.07	10,998.33		-89502.07	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	16,951.5	16,951.5	14,126.25	1,266.23	11,634.78	-2491.47	17.64	
Total Voted:		*****	1,07,402.48	89,502.07	10,998.33	89,282.83	-219.24	0.24

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	33.33		36.29		+2.96	8.88
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	5,021.46	415.28	3,466.79		-1554.67	30.96
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	223.66	17.67	186.84		-36.82	16.46
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	1,674.84	109.92	1,119.99		-554.85	33.13
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.94	8.94	7.45	.86	7.85		+.4	5.37
P C							0	0
P V							0	0

0

For the Gran 61 For the Month Of: JAN 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	75	5.24	74.21		- .79	1.05
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	2.72				-2.72	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		11427.71			11,427.71	9,523.09	799.75			-9523.09	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

11,427.71

11,427.71

9,523.09

799.75

7,452.09

-2071

21.75

For the Gran 61 For the Month Of: JAN 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	166.67				-166.67	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	83.33		44		-39.33	47.2
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		300			300	250				-250	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

300

300

250

44

-206

82.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **62** For the Month Of: **JAN** 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	414.17	45.28	473.63	+59.46		14.36
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	161.54	3.59	172.68	+11.14		6.9
P	C									0	0
P	V									0	0
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	117.38			117.38	97.82	9.28	94.67	-3.15		3.22
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		808.23			808.23	673.53	58.14			-673.53	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.23

808.23

673.53

58.14

740.99

+67.46

10.02

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

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **64** For the Month Of: **JAN** 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	1,501.97	143.74	1,380.2		-121.77	8.11
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1802.36			1,802.36	1,501.97	143.74			-1501.97	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	1,501.97	143.74	1,380.2		-121.77	8.11

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: JAN 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	30,833.33		9,250		-21583.33	70
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000			37,000	30,833.33				-30833.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000			37,000	30,833.33		9,250		-21583.33	70

For the Gran 65 For the Month Of: JAN 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 :		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	10,331.45		9,298.3		-1033.15	10
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	20,806.27		18,725.64		-2080.63	10
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	9,432.13	5,659.28	-3772.85	40
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	30,349.68		-30349.68	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	70,943.82	63,849.43	-7094.39	10
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	14,148.2		-14148.2	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	10,216.98		-10216.98	100
P C					0	0
P V					0	0

SubMajor Head : 34

Minor Head : 001

For the Gran 65 For the Month Of: JAN 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	1,573.58	62.61	1,275.51	-298.07		18.94
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	16,375.39		14,737.85	-1637.54		10
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	11,655.83	10,490.25	-1165.58		10
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	235000	2,35,000	*****	62.61	-195833.33		100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,35,000	2,35,000	*****	62.61	1,24,036.26	-71797.07	36.66
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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(-)
-			

P V							-	-
Sub Head :	01	(Work Charged Establishment)					0	0
N C							0	0
N V	300		300	250	22.39	269.67	+19.67	7.87
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	180	39.39	114.09	-65.91	36.62
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	291.67	13.49	356.72	+65.05	22.3
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	58.33	47.81	55.57	-2.76	4.73
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: JAN 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	8.33				-8.33	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	592.5	336.28	853.42		+260.92	44.04
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	560			560	466.67	24.43	464.42		-2.25	0.48
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	8.33	.5	-7.83	94
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	1,534.17	18.31	1,793.33	+259.16	16.89
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	1,350	1,350	1,125	95.26	1,208.12	+83.12	7.39
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	833.33	151.8	842.28	+8.95	1.07
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	690	690	575	76.34	566.16	-8.84	1.54
P C					0	0	
P V					0	0	

SubMajor Head : 07

For the Gran 66 For the Month Of: JAN 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	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	143.33		16.03	267.49	+124.16	86.63
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	15			15	12.5				-12.5	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	12.5			-12.5	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	592.6	163.16	919.34	+326.74	55.14
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	9.17		10.51	+1.34	14.61
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	225.83	44.87	311.18	+85.35	37.79
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	60	60	50	8.18	50.01	+.01	0.02
P C						0	0
P V						0	0

SubMajor Head : 10

For the Gran 66 For the Month Of: JAN 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	8.33		.05		-8.28	99.4
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	585.25		72.12	660.87	+75.62	12.92
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	423.33			423.33	352.78		72.89	366.83	+14.05	3.98
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							0	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	398.73	18.72	436.36	+37.63	9.44	
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	135	135	112.5	8.98	92.33	-20.17	17.93	
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	244.17	19.79	284.66	+40.49	16.58	
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 380 380 316.67 17.56 188.84 -127.83 40.37

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 9 9 7.5 2.2 6.13 -1.37 18.27

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 33.33 3.89 47.78 +14.45 43.35

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 100 100 83.33 5.3 75.17 -8.16 9.79

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: JAN 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	8.33	-18.03	12.4	+4.07	48.86			
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	58.42	24	79.66	+21.24	36.36			
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	92.5	11.23	135.61	+43.11	46.61			
P C						0	0			

N C						0	0
N V	5,168.03	5,168.03	4,306.69	258.81	3,013.44	-1293.25	30.03
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-36 Research)

N C						0	0
N V	787.94	787.94	656.62	35.55	482.5	-174.12	26.52
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-123 Survey and Investigation)

N C						0	0
N V	450	450	375		50.11	-324.89	86.64
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-83 Information Technology)

N C						0	0
N V	615.75	615.75	513.13	7.41	118.68	-394.45	76.87
P C						0	0
P V						0	0

0 0

For the Gran 66 For the Month Of: JAN 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		6,666.67		3,160	6,640	-26.67	0.4
P	C									0	0
P	V									0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N	C	40		40		33.33		149.39	250.48	+217.15	651.52
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		3,410.87		233.6	3,878.78	+467.91	13.72
P	C									0	0
P	V									0	0
Minor Head :		911									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Consolidation of Chemicals)								

Sub Head : 01 (Cancellation of Cheques)

N C					0	0
N V				15.76	+15.76	0
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	14.17		-14.17	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	2,255	325.16	-1929.84	85.58
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				7.45	42.41	+42.41	0
N V						0	0
P C						0	0
P V						0	0

N C						0	0
N V	854.65	854.65	712.21		.61	-711.6	99.91
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-245 Maintenance and Repairs)

N C						0	0
N V	35,600	35,600	29,666.67	127.72	40,939.19	+11272.52	38
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	3,940	3,940	3,283.33	1,227.5	3,900	+616.67	18.78
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	559.98	34.76	326.71	-233.27	41.66
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JAN 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 :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	6,276.98			6,276.98	5,230.82	529.88	4,143.48		-1087.34	20.79
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		40	(MNR-228 Tools and Plant/Vehicle)								
N	C									0	0
N	V	57			57	47.5				-47.5	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(MNR-224 Survey and Investigation)								

N C						0	0
N V	16	16	13.33			-13.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Minor Irrigation Census and Census of Water bodies)

N C						0	0
N V	50	50	41.67	7.02		-34.65	83.15
P C						0	0
P V						0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (CAD-10 Establishment of Water and Land Management Institution, G

N C						0	0
N V	1,100	1,100	916.67	740		-176.67	19.27
P C						0	0
P V						0	0

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN 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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N C										0	0
N V		40.25			40.25	33.54		22.05		-11.49	34.26
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	263.75	.99	144.34		-119.41	45.27
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction)								

N C						0	0
N V	2,540.82	2,540.82	2,117.35	122.02	750.8	-1366.55	64.54
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	2,340	2,340	1,950	6.93	472.31	-1477.69	75.78
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	200	200	166.67	18.9	155.9	-10.77	6.46
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Drainage Works.)

N C						0	0
N V	815	815	679.17	4.89	59.05	-620.12	91.31
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	147.99	147.99	123.33	14.45	108.01	-15.32	12.42
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JAN 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="66"/> Irrigation and Soil Conservation									
Revenue Section									
Totals :									
NP-Charged		113		113	94.17	138.81		-94.17	100
NP-Voted	118229.05			*****	98,524.21	9,271.67		-98524.21	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:									
		113		113	94.17	138.81	363.36	+269.19	285.86
Total Voted:									
				*****	1,18,229.05	98,524.21	92,540.82	-5983.39	6.07

For the Gran 66 For the Month Of: JAN 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	82.08	4.73	43.26	-38.82	47.3
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	133.33		20.33	-113	84.75
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	125		80	-45	36
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	7,099.17	281.97	4,939.9	-2159.27	30.42
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	2,950	329.56	3,514.75	+564.75	19.14
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	960.68	960.68	800.57	100.01	391.98	-408.59	51.04
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

P V							0	0
Sub Head :	43	(Canals and Branches)						
N C							0	0
N V	19		19	15.83		.06	-15.77	99.62
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V							0	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	70.83			-70.83	100
P C							0	0
P V							0	0
Sub Head :	43	(Canals and Branches)						
N C							0	0
N V	10		10	8.33		.2	-8.13	97.6
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	5.58		5.58	4.65		.48	-4.17	89.68
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	15.2	.95	8.97	-6.23	40.99
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	108.73	.26	4.73	-104	95.65
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	11.68		11.68	9.73	.1	7.13	-2.6	26.72
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	8.33			-8.33	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: JAN 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	6,583.33	1,712.09	4,635.3	-1948.03		29.59
P C								0		0
P V								0		0
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	10,000			10,000	8,333.33	640.55	5,282.31	-3051.02		36.61
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	1,349.88	41.56	170.19	-1179.69		87.39
P C								0		0

For the Gran 66 For the Month Of: JAN 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 : 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	34.58			.48	-34.1	98.61
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	333.33		17.62	220.94	-112.39	33.72
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	59,166.67	1,472.87	31,670.34	-27496.33	46.47
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	1,883.33	170.36	1,317.86	-565.47	30.03
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	25,000	49.55	32,522.4	+7522.4	30.09
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	2,083.33	10	63.76	-2019.57	96.94
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	860	45.4	472.89	-387.11	45.01
P C							0	0
P V							0	0
	Sub Head :	02 (Administration)						
N C							0	0
N V		6,274.34	6,274.34	5,228.62	345.07	3,677.17	-1551.45	29.67
P C							0	0
P V							0	0
	Minor Head :	052						
	Group SubHead :	()						
	Scheme :	NOT AVAILABLE						

For the Gran 66 For the Month Of: JAN 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 :		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	1,307.25	121.72	326.94		-980.31	74.99
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	6,666.67	134.93	2,137.14		-4529.53	67.94
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N C										0	0
N V								.47		+.47	0
P C										0	0
P V										0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								

Sub Head : 02 (Payment of compensation of land acquisition Under Section 28-A)

N C				-30	17.76	+17.76	0
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	458.33	47.11	249.37	-208.96	45.59
P C						0	0
P V						0	0

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	4,916.16	1,158.02	4,883.56	-32.6	0.66
P C						0	0
P V						0	0

Sub Head : 46 (Distributaries and Water Courses)

N C						0	0
N V	385	385	320.83		136.39	-184.44	57.49
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	370	370	308.33	1.18	255.26	-53.07	17.21
P C						0	0
P V						0	0

Major Head : 4702

For the Gran 66 For the Month Of: JAN 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 :		02	(Minor Irrigation)								
N C										0	0
N V		38,900			38,900	32,416.67	2,356.62	22,343.36	-10073.31		31.07
P C										0	0
P V										0	0
Sub Head :		03	(Construction of Barrage on River Narmada Near village Bhadbhut)								
N C										0	0
N V		1,24,000			1,24,000	1,03,333.33	9,926.53	35,276.21	-68057.12		65.86
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	12,112.34		3,785	-8327.34		68.75
P C										0	0
P V										0	0
Sub Head :		06	(MNR-251 Contribution to Gujarat Green Revolution Company Limited)								

Sub Head : 06 (MNR-251 Contribution to Gujarat Green Revolution Company Limited)

N C						0	0
N V	11,739.34	11,739.34	9,782.78	5,869.67	-3913.11		40
P C					0		0
P V					0		0

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	18,168.52	5,678	-12490.52		68.75
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	916.67	298.95	399.82	-516.85	56.38
P C						0	0
P V						0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				108.04	1,181.31	-6152.02	83.89

For the Gran 66 For the Month Of: JAN 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="66"/> Irrigation and Soil Conservation									
Capital Section									
Totals :									
NP-Charged	8,000			8,000	6,666.67	104.94		-6666.67	100
NP-Voted	427957.22			*****	*****	21,505.33		-356631.02	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	8,000			8,000	6,666.67	104.94	2,154.9	-4511.77	67.68
Total Voted:									
				*****	*****	21,505.33	1,79,859.69	-176771.33	49.57

ABBREVIATIONS USED :

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

For the Gran 67 For the Month Of: JAN 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	9,333.33		8,500.25	-833.08	8.93
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	83.33		75	-8.33	10
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	16.67	5	-11.67	70.01
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	10,000	9,120	-880	8.8
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	20	6	-14	70
P C					0	0
P V					0	0

Sub Head : (WSS-42 Advance Technologies)

N C					0	0
N V	1,160	1,160	966.67	733.46	-233.21	24.13
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	125	125	0	0
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: JAN 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	125		37.5		-87.5	70
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24804			24,804	20,670				-20670	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,804			24,804	20,670		18,602.21		-2067.79	10

For the Gran 67 For the Month Of: JAN 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	416.67		125		-291.67	70
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	8,333.33		3,750		-4583.33	55
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 Saurastra, Kutc								
N	C									0	0
N	V	41,000			41,000	34,166.67		10,250	30,750	-3416.67	10
P	C									0	0
P	V									0	0
Sub Head :		25	(Dual Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C							0	0
N V	1,16,998	1,16,998	97,498.33	24,474.67	82,973.67	-14524.66		14.9
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	416.67	125	375	-41.67		10
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	83.33		25	-58.33		70
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	33,333.33		10,000	-23333.33		70
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	1,76,676.67	61,024.63	*****	+36351.26		20.58
P C						0		0
P V						0		0

For the Gran 67 For the Month Of: JAN 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="67"/> Water Supply									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	421110			4,21,110	3,50,925	95,874.3		-350925	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:									
	4,21,110			4,21,110	3,50,925	95,874.3	3,41,026.6	-9898.4	2.82

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: JAN 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								
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	18,333.33	466.06	6,608.81	-11724.52	63.95
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							-56.36	1.01	+1.01	0
P C									0	0
P V									0	0
Totals :										
NP-Charged	22,000				22,000	18,333.33	466.06		-18333.33	100
NP-Voted	0						-56.36		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:

22,000

22,000

18,333.33

466.06

6,608.81

-11724.52

63.95

-56.36

1.01

+1.01

0

For the Gran 68 For the Month Of: JAN 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	18.33		29.78		+11.45	62.47
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	1.67				-1.67	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	20				-20	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:

24

24

20

29.78

+9.78

48.9

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran **69** For the Month Of: **JAN** 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	843.39	82.08	626.05	-217.34	25.77	
P C									0	0	
P V									0	0	
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1			1	.83			-.83	100	
P C									0	0	
P V									0	0	
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		25			25	20.83			-20.83	100	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1038.07			1,038.07	865.06	82.08		-865.06	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,038.07

1,038.07

865.06

82.08

626.05

-239.01

27.63

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	833.33	16.36	879.87	+46.54		5.58
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	151.93	14.66	147.61	-4.32		2.84
P C						0		0
P V						0		0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	83.33			-83.33		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	13,623.83	540	11,810	-1813.83		13.31
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	9,038.41	841.31	4,031.65	-5006.76		55.39
P C						0		0
P V						0		0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90)						
N C							0	0
N V	48	48	40	3.65	33.8	-6.2		15.5
P C							0	0
P V							0	0
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						
N C							0	0
N V	8,904.82	8,904.82	7,420.68	308.02	4,066.21	-3354.47		45.2
P C							0	0
P V							0	0
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)						
N C							0	0
N V	373.08	373.08	310.9		259	-51.9		16.69
P C							0	0
P V							0	0
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						
N C							0	0
N V	37	37	30.83		37	+6.17		20.01
P C							0	0
P V							0	0
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						
N C							0	0
N V	2,312	2,312	1,926.67	14.67	1,177.57	-749.1		38.88
P C							0	0
P V							0	0
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						
N C							0	0
N V	576	576	480		380.55	-99.45		20.72
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: JAN 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	720				-720	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	1,282.28	60.28	1,019.96		-262.32	20.46
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	619.46	449.77	1,746.78		+1127.32	181.98
P	C									0	0
P	V									0	0
Sub Head :		03	(CDP-4 Samudaya Vidya)								

Sub Head :	03	(CDP-4 Sarvodaya Yojana)					
N C						0	0
N V	120	120	100		49.77	-50.23	50.23
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	4,995.83	252	3,115.21	-1880.62	37.64
P C						0	0
P V						0	0
Sub Head :	06	(CDP-9 Tirth Gram Yojana)					
N C						0	0
N V	50	50	41.67		37	-4.67	11.21
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	83.33	5	5	-78.33	94
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	5,666.67	242.99	1,021.09	-4645.58	81.98
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	833.33		737.9	-95.43	11.45
P C						0	0
P V						0	0
				874.56	874.56	-953.24	52.15

For the Gran 70 For the Month Of: JAN 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	137.5				-137.5	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	.25			-.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336326.4	3,36,326.4	2,80,272	78,125.04		-280272	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,326.4	3,36,326.4	2,80,272	78,125.04	2,66,142.3	-14129.7	5.04
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For the Gran 70 For the Month Of: JAN 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		5,924.58			-5924.58	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7109.5			7,109.5		5,924.58			-5924.58	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,109.5			7,109.5		5,924.58			-5924.58	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 71 For the Month Of: JAN 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	14.11			-14.11	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	41,666.67			-41666.67	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	.83					- .83	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	10,875.08					-10875.08	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	2,865	1,719	2,578.5			-286.5	10
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	16,312.58					-16312.58	100
P C								0	0
P V								0	0

Major Head : 2216

For the Gran 71 For the Month Of: JAN 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 :	2216									
SubMajor Head :	03									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Establishment for Scheme of Subsidy for constructing house on ho								
N C									0	0
N V	1,535.41			1,535.41	1,279.51	416.45	1,018.29	-261.22	20.42	
P C								0	0	
P V								0	0	
Sub Head :	02	(HSG-8 Repayment of loan other than state Government loan paid fo								
N C									0	0
N V	.01			.01	.01			-.01	100	
P C								0	0	
P V								0	0	
Sub Head :	04	(HSG-1 Assistance for the Construction of Houses on the House sit								
N C									0	0
N V	7			7	5.83			-5.83	100	
P C								0	0	
P V								0	0	
Sub Head :	06	(HSG-4 Assistance to the construction of houses on the House site								
N C									0	0
N V	20			20	16.67		8.55	-8.12	48.71	
P C								0	0	
P V								0	0	

For the Gran 71 For the Month Of: JAN 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 Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C										0	0
N V		.6			.6	.5				-.5	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C										0	0
N V		.9			.9	.75				-.75	100
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Block Level Administration)

N C						0	0
N V	4,220	4,220	3,516.67	703.33	3,868.33	+351.66	10
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	494.73	31.11	260.03	-234.7	47.44
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	111.69		100.53	-11.16	9.99
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	2,500		2,107.34	-392.66	15.71
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	1,003.33			-1003.33	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	3,150	2,035.79		-1114.21	35.37	
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	925			-925	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	.5			-.5	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: JAN 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	583.33		200		-383.33	65.71
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	1,000		300		-700	70
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	91.67		82.5		-9.17	-

N V	110	110	21.07	82.5	-9.17	10
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	833.33	5.66	50.06	-783.27	93.99
P C					0	0	
P V					0	0	

Sub Head : (Vrundavan Gram Yojana)

N C					0	0	
N V	500	500	416.67			-416.67	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	31,400		28,260	-3140	10
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	14,048.33		15,014.17	+965.84	6.88
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	41,681.61			-41681.61	100
NP-Voted	226259.51	*****	*****	34,394.21		-188549.59	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	50,017.93	50,017.93	41,681.61			-41681.61	100
Total Voted:							
	*****	2,26,259.51	*****	34,394.21	1,41,530.39	-47019.2	24.94

For the Gran 71 For the Month Of: JAN 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	99.85				-99.85	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		119.82			119.82	99.85				-99.85	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		119.82			119.82	99.85				-99.85	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	27.5			-27.5	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	166.67			-166.67	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	29.17			-29.17	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	4,416.67	186.06		-4230.61	95.79	
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	62.5	8.71	8.71	-53.79	86.06	
P C						0	0	
P V						0	0	
						0	0	
				5.22		-1.61	23.57	

Totals :

NP-Charged						0	0
NP-Voted	13686.19	13,686.19	11,405.16	8.71		-11405.16	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	13,686.19	13,686.19	11,405.16	8.71	2,954.56	-8450.6	74.09
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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: JAN 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	51,250	9,181.95	93,983.19	+42733.19		83.38
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	313.84	30.29	770.85	+457.01		145.62
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	10,000	729.11	12,180.36	+2180.36		21.8
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	.83			-.83	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	17,536.98	2,403.48	23,636.36	+6099.38	34.78
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	.83			-.83	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	.08			-.08	100
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: JAN 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 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	79.17		18		-61.17	77.26
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	.08				-.08	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	16.67		12.51		-4.16	24.96
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	95038.18	95,038.18	79,198.48	12,344.83			-79198.48	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	79,198.48	12,344.83	1,30,601.26		+51402.78	64.9
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For the Gran 73 For the Month Of: JAN 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								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advace)								
N	C									0	0
N	V	20			20	16.67				-16.67	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for Purchase of Motor Conveyances)								
N	C									0	0
N	V	3			3	2.5				-2.5	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	41.67		-41.67	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	12.5		-12.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	73.33		-73.33	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	73.33		-73.33	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 74 For the Month Of: JAN 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	16,401.02	1,472.42	10,837.4	-5563.62	33.92
P C									0	0
P V									0	0
Sub Head :	03	(Strengthening of Enforcement System)								
N C									0	0
N V	577				577	480.83		167.47	-313.36	65.17
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	8,862.5	815.46	7,666.09	-1196.41	13.5
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	39,583.33		1,30,248	+90664.67	229.05
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	45.93	2.14	17.7	-28.23	61.46
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	51.9	3.77	32.42	-19.48	37.53
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	116.93	10.29	105.26	-11.67	9.98
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	49	49	40.83	.24	2.85	-37.98	93.02
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	13,051.42	4,015	-9036.42	69.24	
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	49375.57	49,375.57	41,146.31			-41146.31	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	49,375.57	49,375.57	41,146.31	12,444.35	-28701.96	69.76	
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For the Gran 74

For the Month Of: JAN 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 75 For the Month Of: JAN 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		75	Other Expenditure Pertaining to Ports and Transport Department								
Revenue Section											
Major Head :		3051									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant-in-aid to Gujarat Maritime Board for Development of Minor								
N	C									0	0
N	V	6,939.26			6,939.26	5,782.72		2,625.58		-3157.14	54.6
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	(Ports and Transport Department)								
N	C									0	0
N	V	201.33			201.33	167.78		19.1	197.09	+29.31	17.47
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	7140.59	7,140.59	5,950.49	19.1		-5950.49	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	5,950.49	19.1	2,822.67	-3127.82	52.56

For the Gran 75 For the Month Of: JAN 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	1.67			-1.67	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	.01			-.01	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01	.01			- .01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2.02	2.02	1.68			-1.68	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2.02	2.02	1.68			-1.68	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 76 For the Month Of: JAN 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	1,647.61	142.86	1,195.19	-452.42	27.46
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	500.03	27.18	250.26	-249.77	49.95
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	333.94	23.97	205.78	-128.16	38.38
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	101.67	12.99	112.09	+10.42	10.25
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	1,133.18		15.63	-1117.55	98.62
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	58.79	4.95	46.13	-12.66	21.53
P C						0	0
P V						0	0

For the Gran 76 For the Month Of: JAN 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="76"/> Revenue Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	4530.26			4,530.26	3,775.22	211.95		-3775.22	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:									
	4,530.26			4,530.26	3,775.22	211.95	1,825.08	-1950.14	51.66

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 77 For the Month Of: JAN 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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-8 Director of Land Records and Settlement Commissioner)								
N	C									0	0
N	V	497.93		497.93	414.94	52.09	443.28	+28.34	6.83		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(General Establishment for Land Acquisition)								
N	C									0	0
N	V	1,007.59		1,007.59	839.66	44.27	429.78	-409.88	48.81		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Chief Town Planner Land Acquisition)								
N	C									0	0
N	V	45.65		45.65	38.04	2.84	36.8	-1.24	3.26		
P	C							0	0		
P	V							0	0		
Sub Head :		04	(Land Acquisition Unit for Oil and Natural Gas Commission)								
N	C									0	0
N	V	106.73		106.73	88.94	4.68	35.73	-53.21	59.83		
P	C							0	0		
P	V							0	0		

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						
N C						0	0	
N V	1	1	.83			-.83	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	1,850.17	117.75	997.3	-852.87	46.1	
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	56.91	4.5	39.76	-17.15	30.14	
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	155.32	15.88	148.3	-7.02	4.52	
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	83.53	7.42	70.67	-12.86	15.4	
P C						0	0	
P V						0	0	
				43.36	399.4	-554.62	58.14	

For the Gran 77 For the Month Of: JAN 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		954.02		43.36	399.4	-554.62	58.14
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		33.62		4.56	22.84	-10.78	32.06
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		117.13		13.75	130.87	+13.74	11.73
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	8,468.18	791.75	6,968.88	-1499.3	17.71
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	41.03	3.62	28.74	-12.29	29.95
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	.83			-.83	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	716.67		3.68	-712.99	99.49
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						-.83	100
						0	0

For the Gran 77 For the Month Of: JAN 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 :		800								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		02	(Payment of Decretal Amount.)							
N C		1		1	.83				- .83	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	145	.13	149.2		+4.2	2.9
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	.83	.01	.06	-.77		92.77
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	166.67	7.72	101.26	-65.41		39.25
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	1,506.19	352.44	1,626.46	+120.27		7.99
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	1,603.5	103.18	1,007.32	-596.18		37.18
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		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	.08				- .08	100
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stamps Supplied from Central Stamps Store)								
N	C									0	0
N	V	291			291	242.5	508.78	978.92		+736.42	303.68
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	.83	.03	.15		-.68	81.93
P C							0	0
P V							0	0

Sub Head : (Discount on Sale of Stamps)

N C							0	0
N V	100	100	83.33	4.89	48.1		-35.23	42.28
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	4,306.94	375.96	3,191.59		-1115.35	25.9
P C							0	0
P V							0	0

Sub Head : (Government Photo Registry)

N C							0	0
N V	110.96	110.96	92.47	2.69	89.37		-3.1	3.35
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: JAN 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	1.25		1.11		-.14	11.2
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	451		112.78		-338.22	74.99
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	111.33	28.88	96.05	-15.28	13.72
P C						0	0
P V						0	0

Sub Head : 03 (Collectorate)

N C						0	0
N V	146.32	146.32	121.93	6.46	95.16	-26.77	21.96
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	217.6	28.56	267.59	+49.99	22.97
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	66.24	2.16	64.37	-1.87	2.82
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	8.57	1.76	15.59	+7.02	81.91
P C						0	0
P V						0	0

0

Totals :

NP-Charged	1	1	.83			- .83	100
NP-Voted	27590.98	27,590.98	22,992.48	2,541.55		-22992.48	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	.83		.03	- .8	96.39
Total Voted:							
	27,590.98	27,590.98	22,992.48	2,541.55	17,601.12	-5391.36	23.45

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 :	10	(LND-25 Providing Grant to the District Collectors for Removal of						0	0
N C							0	0	
N V	50	50	41.67	1.02	8.26	-33.41	80.18		
P C						0	0		
P V						0	0		
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	2,500.83	-1,884.64		-2500.83	100		
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	26,259.08	2,464.8	22,553.01	-3706.07	14.11		
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	772.52	51.61	497.91	-274.61	35.55		
P C						0	0		
P V						0	0		
Minor Head :	196								

For the Gran 78 For the Month Of: JAN 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	2,673.76	232.35	1,384.06	-1289.7	48.24	
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	48.94	3.11	21	-27.94	57.09	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62201.45			62,201.45	51,834.54	4,567.89		-51834.54	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62,201.45

62,201.45

51,834.54

4,567.89

41,228.46

-10606.08

20.46

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: JAN 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	4.17				-4.17	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	62.5				-62.5	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	8.33				-8.33	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	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of grass concent rates cattle feed and its transport L

N C					0	0
N V	500	500	416.67	201.44	-215.23	51.65
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	17,500		-17500	100
P C					0	0
P V					0	0

	0	0
	-.01	100
	0	0
	0	0

Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Cattle Health Measures)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Sub Head :	03 (Additional nutrient to animal feed to prevent malnutrition)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Sub Head :	04 (Movement of useful cattle to other areas.)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
Minor Head :	282							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01 (Supply of Medicines)							
N C						0	0	
N V	.01	.01	.01			-.01	100	
P C						0	0	
P V						0	0	
						0	0	
						-.01	100	

For the Gran 79 For the Month Of: JAN 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		.01			-.01	100
P C										0	0
P V										0	0
Sub Head :		03	(Provision of medicines disinfectants insecticides for prevention								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
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		.01			-.01	100
P C										0	0
P V										0	0
Sub Head :		12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C						0	0
N V	5	5	4.17			-4.17	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	1,666.67			-1666.67	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	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 04 (Clothing and utensils for families whose houses have been washed)

N C						0	0
N V	3,500	3,500	2,916.67	.96	896.82	-2019.85	69.25
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JAN 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 :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Water Supply Arrangements)								
N C										0	0
N V		100			100	83.33				-83.33	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	.01				-.01	100
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Grass Concentrates cattle feed and its Transport / La								
N C										0	0
N V		21			21	17.5				-17.5	100
P C										0	0
P V										0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrates)								

Sub Head : 02 (Provision for Fodder, Veterinary Care and Fodder Concentrates)

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

Sub Head : 03 (Procurement, Storage and Movement of Fodder.)

N C							0	0
N V	1	1	.83				-.83	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

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

Sub Head : 03 (Assistance to Cattle Head Died)

N C							0	0
N V	1,050	1,050	875	20.2	229.54		-645.46	73.77
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				.05	441.97		-141.36	24.23
							0	0
							0	0

For the Gran 79 For the Month Of: JAN 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	583.33	.05	441.97	-141.36		24.23
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	916.67	226	4,521.39	+3604.72		393.24
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	95.83	.89	20.61	-75.22		78.49
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	.83			-.83	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	41.67	.1	5.07	-36.6	87.83
P C						0	0
P V						0	0

Sub Head : 04 (Air Dropping of food)

N C						0	0
N V	2	2	1.67			-1.67	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	16.67			-16.67	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	1,250	30.15	262.01	-987.99	79.04
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JAN 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	.83				- .83	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	.01				- .01	100
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to artisans in handicrafts sector by way of subsidy f								
N C									0	0
N V	.01			.01	.01				- .01	100
P C									0	0
P V									0	0
Minor Head :	122									

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Repairs and Restoration of damaged irrigation and flood control

N C							0	0
N V	100	100	83.33				-83.33	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	29,166.67	1,992.7	11,992.7		-17173.97	58.88
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	833.33				-833.33	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	208.33				-208.33	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: JAN 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		1,666.67			-1666.67	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		83.33			-83.33	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		1,666.67			-1666.67	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	833.33		-833.33	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	4.17		-4.17	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	.83		-.83	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	36,750	17,640	-19110	52
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

				55,600	0	0
					-60233.33	52
					0	0
					0	0

P V					-	-	
					0	0	
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined)					
N C					0	0	
N V	.01		.01	.01	-.01	100	
P C					0	0	
P V					0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Temporary Water Supply Arrangements)

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

Sub Head : (Emergency Supply of Drinking Water)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of grass, concentrated / Cattle feed and its Transport

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

					0	0
					-.01	100

For the Gran 79 For the Month Of: JAN 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		.01			-.01	100
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Sub Head :	07	(Movement of Useful Cattle to other areas)								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Minor Head :	106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs / Restoration of Damaged Roads)

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

Sub Head : 02 (Repairs / Restoration of Damaged Bridges)

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Office Buildings)

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Residential Buildi

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

For the Gran 79 For the Month Of: JAN 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		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport Charges on account of Rescue Operation)								

Sub Head : 01 (Transport Charges on account of Rescue Operation)

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

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 03 (Provision for temporary accommodation, food, clothing medical ca

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

Sub Head : 04 (Setting up of Relief Camp Sheds)

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.01	100

For the Gran 79 For the Month Of: JAN 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 :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Assistance for Repairs / Restoration of Damaged Houses)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		115									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to farmers to clear sand/silt/salinity form land)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		122									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Repairs and restoration of damaged Irrigation and Flood Control								

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Supply of Medicines/Drugs/Disinfectants)

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

Sub Head : (Cleaning of Mud and Debris)

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

Sub Head : (Public Health Measures Anti Malaria. Cholera General Health Meas

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

Sub Head : (Replacement of damaged/ruined medical equipments and lost medici

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 79 For the Month Of: JAN 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	342.21	15.45	157.82	-184.39		53.88
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	275		330	+55		20
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	112.5		135	+22.5		20
P C									0	0
P V									0	0
Sub Head :	03	(Aarohi Mitra Schemes for training to volunteers)								

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

N C						0	0
N V	300	300	250		150	-100	40
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to states from National Calamity Contingency fund)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C						0	0
N V	2,403.56	2,403.56	2,002.97	156.31	2,007.86	+4.89	0.24
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	4.17		1.38	-2.79	66.91
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: JAN 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 Relief On Account of Natural Calamities

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	259996.69				*****	*****	2,442.82			-216663.91	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:

***** 2,59,996.69 ***** 2,442.82 94,593.6 -122070.31 56.34

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	8,795.83			10,555	+1759.17	20
P C										0	0
P V										0	0

Group SubHead : P (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : (Sendai Frame work on Disaster Risk Reduction (100% CSS))

N C						0	0
N V	7,410.2	7,410.2	6,175.17		2,033	-4142.17	67.08
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	17965.2	17,965.2	14,971			-14971	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	14,971		12,588	-2383	15.92

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 80 For the Month Of: JAN 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	56.12	4.71	52.54	-3.58	6.38	
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	682.29	31.36	420.13	-262.16	38.42	
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	443.67	66.4	454.81	+11.14	2.51
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	268.3	10.82	185.18	-83.12	30.98
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	18.33		8.37	-9.96	54.34
P C						0	0
P V						0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C						0	0
N V	150	150	125	6.1	108.36	-16.64	13.31
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	29.17	7.59	14.09	-15.08	51.7
P C						0	0
P V						0	0

For the Gran 80 For the Month Of: JAN 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	467.58	52.18	449.88	-17.7	3.79	
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	9.49	.36	7.17	-2.32	24.45	
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	5		3.24	-1.76	35.2	
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	319.36	27.82	328.22	+8.86	2.77
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	41.58	3.54	33.2	-8.38	20.15
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	11.48		12.85	+1.37	11.93
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.83			-.83	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: JAN 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	15.75				-15.75	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	21.12		11.09		-10.03	47.49
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	28.24	.91	26.46		-1.78	6.3
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	.83			-.83	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	7.88	4.13		-3.75	47.59
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	19.93	2.63	18.1	-1.83	9.18
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	2.08	1.09		-.99	47.6
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JAN 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	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	.83			- .83	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	20.59		10.83	-9.76	47.4
P C								0	0
P V								0	0
Minor Head :	310								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(District Animal Husbandry office and Veterinary Establishment)							

N C						0	0
N V	25.72	25.72	21.43		11.25	-10.18	47.5
P C						0	0
P V						0	0

Sub Head : (AHN-18 Poultry Development in Dangs)

N C						0	0
N V	36.21	36.21	30.18	.86	25.88	-4.3	14.25
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	51.53	51.53	42.94		22.54	-20.4	47.51
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	1,689.74	1,689.74	1,408.12	145.99	1,278.25	-129.87	9.22
P C						0	0
P V						0	0

Sub Head : (Timber and other Produce removed from forest by Government agenc

N C						0	0
N V	348.63	348.63	290.53	28.63	277.41	-13.12	4.52
P C						0	0
P V						0	0

				19.73	59.54	+1.21	2.07
						0	0
						0	0

For the Gran 80 For the Month Of: JAN 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	58.33	19.73	59.54	+1.21	2.07	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N	C									0	0
N	V	350			350	291.67	25.73	285.13	-6.54	2.24	
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	5.2		4.43	-.77	14.81	
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	75.05	39.4	-35.65	47.5
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	77.25	40.55	-36.7	47.51
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	23.14	12.14	-11	47.54
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	.01		-.01	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JAN 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	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	43.75	23.48	48.5	+4.75	10.86
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	5955.66			5,955.66	4,963.05	458.84		-4963.05	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,955.66			5,955.66	4,963.05	458.84	4,254.76	-708.29	14.27

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: JAN 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	.83				- .83	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	.83				- .83	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment to Reserve Bank of India for management of Compensation								
N C		4			4	3.33				-3.33	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

For the Gran 81 For the Month Of: JAN 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	2.92	1.26	1.31	-1.61		55.14
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	1.83		.86	-.97		53.01
P C								0		0
P V								0		0
Sub Head :	04	(Advances Compensation to persons adversely affected by the Gujar								
N C									0	0
N V	.04			.04	.03			-.03		100
P C								0		0
P V								0		0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	40,000	40,000	33,333.33	1,328.94	27,156.83	-6176.5	18.53
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	5.83			-5.83	100
NP-Voted	40093.74	40,093.74	33,411.45	1,337.29		-33411.45	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:

	7	7	5.83			-5.83	100
Total Voted:							
	40,093.74	40,093.74	33,411.45	1,337.29	27,187.39	-6224.06	18.63

For the Gran 81 For the Month Of: JAN 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	.83				-.83	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	.83				-.83	100
P C									0	0
P V									0	0
Sub Head :	02	(Compensation Bonds to holders of excess vacant land Urban Land (
N C									0	0
N V	2			2	1.67				-1.67	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	.83					- .83	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	1.67					-1.67	100
NP-Voted	3	3	2.5					-2.5	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 Charged:

Total Voted:	2	2	1.67					-1.67	100
	3	3	2.5					-2.5	100

For the Gran 81 For the Month Of: JAN 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 82 For the Month Of: JAN 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	33.23	2.39	21.85	-11.38		34.25
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	41.67		.85	-40.82		97.96
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		89.87			89.87	74.89	2.39		-74.89		100

All Voted 89.87

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89.87

89.87

74.89

2.39

22.7

-52.19

69.69

For the Gran 82 For the Month Of: JAN 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	.08			- .08	100
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

N C									0	0
N V		20			20	16.67		13.5	-3.17	19.02
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	.83			- .83	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	21.1	21.1	17.58			-17.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	21.1	21.1	17.58			13.5	-4.08
							23.21

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	2,187.9	76.22		-2187.9	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	2,625.48	2,625.48	2,187.9	76.22	1,765.97	-421.93	19.28
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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 84 For the Month Of: JAN 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 :		2059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Minor Original Works)								
N C		10			10	8.33				-8.33	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	66.67	.44	32.47		-34.2	51.3
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	187.5	3.47	169.03		-18.47	9.85
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	58.33		248.95	+190.62	326.8
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	3,916.67	326.46	4,072.6	+155.93	3.98
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	10	10	8.33			-8.33	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	18,833.33	387.45	11,532.18	-7301.15	38.77
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	2,916.67	99.21	2,455.28	-461.39	15.82
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: JAN 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 :		2059									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of Street Lights at Gandhinagar)								
N	C									0	0
N	V	950			950	791.67	7.42	599.98	-191.69		24.21
P	C									0	0
P	V									0	0
Sub Head :		02	(Payments of electric bills of Sachivalaya complex)								
N	C									0	0
N	V	850			850	708.33	53.23	657.57	-50.76		7.17
P	C									0	0
P	V									0	0
Minor Head :		911									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(cancellation of cheques)								
N	C									0	0
N	V							264.73	+264.73		0
P	C									0	0
P	V									0	0
Major Head :		2075									

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C						0	0
N V	4,000	4,000	3,333.33	62.19	3,292.9	-40.43	1.21
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

N C						0	0
N V	2,350	2,350	1,958.33	148.05	1,294.99	-663.34	33.87
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 84 For the Month Of: JAN 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 :		2215									
SubMajor Head :		02									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gandhinagar Sewerage Scheme)								
N	C									0	0
N	V	1,000			1,000	833.33	138.18	704.29	-129.04		15.48
P	C									0	0
P	V									0	0
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	3,848.76	230.47	3,094.39	-754.37		19.6
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	1,519.18	147.83	1,940.04	+420.86	27.7
P C						0	0
P V						0	0

Totals :

NP-Charged	90	90	75			-75	100
NP-Voted	75179.88	75,179.88	62,649.9	3,097.03		-62649.9	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	90	90	75		262.94	+187.94	250.59
Total Voted:							
	75,179.88	75,179.88	62,649.9	3,097.03	49,191.72	-13458.18	21.48

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	4,158.94	4,158.94	3,465.78	175.88	200.44	-3265.34		94.22	
P C							0	0	
P V							0	0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)							
N C							0	0	
N V	2,739.53	2,739.53	2,282.94	54.51	146.83	-2136.11		93.57	
P C							0	0	
P V							0	0	
Sub Head :	48	(City Survey Office Buildings for Revenue Department)							
N C							0	0	
N V	4,406.66	4,406.66	3,672.22	42.45	570.71	-3101.51		84.46	
P C							0	0	
P V							0	0	
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)							
N C							0	0	
N V	4,357.38	4,357.38	3,631.15	68.94	1,226.56	-2404.59		66.22	
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							
N C							0	0	
N V	16,213.07	16,213.07	13,510.89	132.32	4,444.55	-9066.34		67.1	
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

For the Gran **84** For the Month Of: **JAN** 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	2,671.67	64.24	2,093.1	-578.57		21.66
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	2,103.75	12.44	59.68	-2044.07		97.16
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	4,153.1	326.93	2,570.11	-1582.99	38.12
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	3,799.37	161.57	2,716.08	-1083.29	28.51
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	758.33	.17	240.39	-517.94	68.3
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	3,444.68	276.69	1,625.83	-1818.85	52.8
P C						0	0
P V						0	0

For the Gran **84** For the Month Of: **JAN** 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	6,384.94	474.4	6,017.84	-367.1		5.75
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	145.83	19.81	19.81	-126.02		86.42
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	29.17		2.51	-26.66	91.4
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	27.78	46.02	79.33	+51.55	185.57
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	3.33		3.5	+.17	5.11
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					8.41	0	0
						-74.92	89.91

For the Gran **84** For the Month Of: **JAN** 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	83.33		8.41		-74.92	89.91
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	278.73				-278.73	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	1,782	123.13	405.42	-1376.58	77.25
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	3,916.48	61.56	880.72	-3035.76	77.51
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: JAN 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	1,250	-168.91	1,500	+250		20
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	10,608.86	818.62	9,228.36	-1380.5		13.01
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	676.52	48.57	469.99	-206.53	30.53
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	239.98	120.32	221.6	-18.38	7.66
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	1,516.52	111.56	356.2	-1160.32	76.51
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: JAN 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	25.76				-25.76	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	13.26		15.91		+2.65	19.98
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	398.75	19.4	36.08	-362.67	90.95
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	116542.23	*****	97,118.53	3,039.91		-97118.53	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	*****		1,16,542.23	97,118.53	3,039.91	35,996.57	-61121.96
							62.94

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 85 For the Month Of: JAN 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	85	Residential Buildings								
Revenue Section										
Major Head :	2216									
SubMajor Head :	05									
Minor Head :	053									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Construction)								
N C									0	0
N V	60			60	50	-82.45	71.75	+21.75		43.5
P C								0		0
P V								0		0
Sub Head :	02	(Expenditure on out-sourcing and up-keeping of Government Residen								
N C									0	0
N V	1,250			1,250	1,041.67	22.37	809.48	-232.19		22.29
P C								0		0
P V								0		0
Sub Head :	03	(Workcharged Establishment (Salary)(Repairs to Residential Buildi								
N C									0	0
N V	3,500			3,500	2,916.67	223.78	2,502.87	-413.8		14.19
P C								0		0
P V								0		0
Sub Head :	04	(Maintenance and repairs to Residential Buildings)								
N C									0	0
N V	12,900			12,900	10,750	326.86	6,998.36	-3751.64		34.9
P C								0		0
P V								0		0

For the Gran 85 For the Month Of: JAN 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		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	2.92				-2.92	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21659.63			21,659.63	18,049.69		485.52		-18049.69	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,659.63			21,659.63	18,049.69		485.52	10,439.56	-7610.13	42.16

N C						0	0
N V	138.96	138.96	115.8	625.73	+509.93	440.35	
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	.02		-.02	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	333.33	100.8	-232.53	69.76	
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	832.94	12.67	746.11	-86.83	10.42
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: JAN 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	17,592.01	214.92		-17592.01	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:									
	21,110.41			21,110.41	17,592.01	214.92	3,177.33	-14414.68	81.94

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(-)

		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
N V	5,100	5,100	4,250
P C			145
P V			3,685
			-565
			13.29
P C			0
P V			0
Sub Head : 02 (Other Maintenance expenditure (Material And others)(GIA to panch			
N C			0
N V	42,000	42,000	35,000
P C			1,176
P V			32,692.8
			-2307.2
			6.59
P C			0
P V			0
Sub Head : 03 (Repairs To Roads Damaged By S.T Routes)			
N C			0
N V	275	275	229.17
P C			184.25
P V			-44.92
			19.6
P C			0
P V			0
Sub Head : 04 (Pradhanmantri Gram Sadak Yojana)			
N C			0
N V	2,000	2,000	1,666.67
P C			1,340
P V			-326.67
			19.6
P C			0
P V			0
Sub Head : 05 (Materials And Others (Miscellaneous))			
N C			0
N V	35	35	29.17
P C			3.75
P V			-25.42
			87.14
P C			0
P V			0
Group SubHead : C (Centrally Sponsored Scheme)			

For the Gran 86 For the Month Of: JAN 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	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	.01			-.01	100
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	291.67	1.44	476.67	+185	63.43
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	8,333.33		6,785.11	-1548.22	18.58
P C								0	0
P V								0	0
Sub Head :	12	(MADDA)							

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	83.33		67	-16.33	19.6
P C						0	0
P V						0	0

Sub Head : 14 (Kisan Path)

N C						0	0
N V	1,000	1,000	833.33		670	-163.33	19.6
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	91,666.67	7,500	81,200	-10466.67	11.42
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	5,416.67		42	-5374.67	99.22
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	6,666.67		16,157.25	+9490.58	142.36
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	9,591.93				-9591.93	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	3,690.28		2,786		-904.28	24.5
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	500		-82.3	392.56	-107.44	21.49
P C								0	0
P V								0	0
Sub Head :	02	(New Supplies)							
N C								0	0
N V	1		1	.83				-.83	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
								0	0
								-35895	100

For the Gran 86 For the Month Of: JAN 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	35,895				-35895	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	1,041.67	171.1	1,413.46		+371.79	35.69
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	62.5		41.32	-21.18	33.89
P C						0	0
P V						0	0

Sub Head : (Finance Commission)

N C						0	0
N V				3.95	3.95	+3.95	0
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	333.33	3.98		-333.33	100
NP-Voted	337547.52	*****	2,81,289.6	18,650.92		-281289.6	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	333.33	3.98	619.83	+286.5	85.95
--	-----	-----	--------	------	--------	--------	-------

Total Voted:

*****		3,37,547.52	2,81,289.6	18,650.92	2,16,767.25	-64522.35	22.94
-------	--	-------------	------------	-----------	-------------	-----------	-------

N C							0	0
N V	19,700	19,700	16,416.67	1,906.82	15,721.65	-695.02		4.23
P C						0		0
P V						0		0

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Rural Roads)

N C							0	0
N V	500	500	416.67		235.77	-180.9		43.42
P C						0		0
P V						0		0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (New Supplies)

N C							0	0
N V	1,111.52	1,111.52	926.27			-926.27		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				4.43	91.01	-33.99	27.19
						0	0

5,25,536.52

4,37,947.1

50,325.15

4,19,420.12

-18526.98

4.23

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 87 For the Month Of: JAN 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	184.58	16.02	149.45	-35.13	19.03	
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	1,205.29	113.17	1,065.11	-140.18	11.63	
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	178.41	19.12	173.05	-5.36	3	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1881.94			1,881.94	1,568.28	148.32		-1568.28	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,881.94

1,881.94

1,568.28

148.32

1,387.62

-180.66

11.52

For the Gran 87 For the Month Of: JAN 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	22,083.33	1,123.54	8,353.93	-13729.4		62.17
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	2,927.5	90.06	2,199.22	-728.28		24.88
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	3,041.67		545.65	-2496.02		82.06
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	.83					- .83	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	1,475	260.98	1,253.71			-221.29	15
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.83					- .83	100
NP-Voted	35433	35,433	29,527.5	1,474.58				-29527.5	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 Charged:

	1	1	.83					- .83	100
Total Voted:									
	35,433	35,433	29,527.5	1,474.58	12,352.5			-17175	58.17

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	2,144.97	2,144.97	1,787.48	127.23	1,407.9	-379.58	21.24
P C						0	0
P V						0	0

Sub Head : (Expenditure on out-sourcing and up-keeping of State Guest Houses)

N C						0	0
N V	1,550	1,550	1,291.67	36.87	1,023.61	-268.06	20.75
P C						0	0
P V						0	0

Totals :

NP-Charged	7,500	7,500	6,250	2,045.66		-6250	100
NP-Voted	3694.97	3,694.97	3,079.14	164.11		-3079.14	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	6,250	2,045.66	10,708.81	+4458.81	71.34
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Total Voted:

	3,694.97	3,694.97	3,079.14	164.11	2,477.8	-601.34	19.53
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For the Gran 88 For the Month Of: JAN 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		8.33			-8.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		40			40		33.33			-33.33	100
NP-Voted		277			277		230.83	70.53		-230.83	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		40			40		33.33			-33.33	100
Total Voted:											

277

277

230.83

70.53

234.91

+4.08

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(-)

Sub Head : (Directorate of Information and Communication Technology and E-Go

N C						0	0
N V	2,665.09	2,665.09	2,220.91	110.41	843.12	-1377.79	62.04
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	6,069.17		7,283	+1213.83	20
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	31641.92	31,641.92	26,368.27	2,160.19		-26368.27	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:

	31,641.92	31,641.92	26,368.27	2,160.19	17,289.18	-9079.09	34.43
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For the Gran

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For the Month Of:

JAN

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	2,666.67	3,200	+533.33	20	
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	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 :	08	(Centre of Excellence For Internet of Things (60% Central)(60:40					
N C					0	0	
N V	60	60	50		-50	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	10,833.33	8,126.78	-2706.55	24.98	
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				8,000	+8000	0	
P C					0	0	
P V					0	0	

N C						0	0
N V	9,500	9,500	7,916.67			-7916.67	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	166.67	150		-16.67	10
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	35317	35,317	29,430.83			-29430.83	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:

	35,317	35,317	29,430.83	26,048.78		-3382.05	11.49
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For the Gran 90 For the Month Of: JAN 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	11.67			7.01	-4.66	39.93
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		.01			.01	.01			10	+9.99	99900
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	.01			- .01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	14.02	14.02	11.68			-11.68	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	14.02	14.02	11.68			17.01	+5.33 45.63

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(-)

For the Gran 91 For the Month Of: JAN 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	368.86	45.16	352.45	-16.41	4.45	
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	66.68	6.58	51.07	-15.61	23.41	
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	216.67	.8	14.69	-201.98	93.22	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	782.65	782.65	652.21	52.53		-652.21	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	782.65	782.65	652.21	52.53	418.21	-234	35.88
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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: JAN 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	200						-200	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	2,319.28			179.44	1,868.31		-450.97	19.44
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	2,389.17	14.15	35.11	-2354.06	98.53
P C						0	0
P V						0	0

Sub Head : 04 (OBC- 8 Financial Assistance for Economic Development(Subsidy fo

N C						0	0
N V	4.3	4.3	3.58			-3.58	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	1,094.66	1.32	78.94	-1015.72	92.79
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C						0	0
N V	185	185	154.17		46.25	-107.92	70
P C						0	0
P V						0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C						0	0
N V	125	125	104.17		51.75	-52.42	50.32
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JAN 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	91.67			39.5	-52.17	56.91
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	46,541.67		2,405.28	46,369.77	-171.9	0.37
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	6,346.67		-.47	2,098.42	-4248.25	66.94
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	18,210.89	1,235.74	14,211.83	-3999.06	21.96
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	5,980.46	346.11	3,581.55	-2398.91	40.11
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	666.67			-666.67	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	291.67			-291.67	100
P C						0	0
P V						0	0

Sub Head : 43 (PM Young Achievers Scholership Award Scheme for Vibrant India fo

N C						0	0
N V				644.75	25,164.93	+25164.93	0
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	6,666.67			-6666.67	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JAN 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 :		37	(Dr. Ambedkar Post-Matric Scholarship to students belonging to Ec								
N	C									0	0
N	V	800			800	666.67				-666.67	100
P	C									0	0
P	V									0	0
Sub Head :		40	(OBC-4 Govt. of India Post- Matric scholarship to OBC students (
N	C									0	0
N	V	2,500			2,500	2,083.33				-2083.33	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	666.67				-666.67	100
P	C									0	0
P	V									0	0
Minor Head :		282									
Group SubHead :											

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	1,583.33		1,425	-158.33	10
P C						0	0
P V						0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C						0	0
N V	10,950	10,950	9,125	983.97	9,845.19	+720.19	7.89
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 16 Financial assistance for Social Integration and Develo

N C						0	0
N V	3,917	3,917	3,264.17	151.49	5,059.38	+1795.21	55
P C						0	0
P V						0	0

Sub Head : 02 (OBC- 17 Commission for Socially and Educationally Backward Clas

N C						0	0
N V	142.86	142.86	119.05	5.8	82.05	-37	31.08
P C						0	0
P V						0	0

0 0

For the Gran 92 For the Month Of: JAN 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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(OBC- 15 Special Plan for the identified by SEBC in identify ta								
N	C									0	0
N	V	675			675	562.5	20	625	+62.5		11.11
P	C									0	0
P	V									0	0
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	30.56	1.49	14.3	-16.26		53.21
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	85		-85	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	.83		-.83	100
P C					0	0
P V					0	0

Sub Head : 04 (MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (40% State))

N C					0	0
N V	400	400	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 : 03 (MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central))

N C					0	0
N V	600	600	500		-500	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	187.5	56.25	-131.25	70
P C					0	0
P V					0	0

N C					0	0
N V	15	15	12.5	3.27	-9.23	73.84
P C					0	0
P V					0	0
Sub Head :	04	(MNT-4 Govt. of India Post merit scholarship for Minority stud				
N C					0	0
N V	15	15	12.5	3.9	-8.6	68.8
P C					0	0
P V					0	0
Sub Head :	05	(MNT-5 Merit cum means scholarship for professional and techni				
N C					0	0
N V	10	10	8.33		-8.33	100
P C					0	0
P V					0	0
SubMajor Head :	80					
Minor Head :	101					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(DNT- 4 Financial assistance for Self Employment)				
N C					0	0
N V	100.3	100.3	83.58		-83.58	100
P C					0	0
P V					0	0
Sub Head :	03	(DNT- 5 Training for Skill Development.)				
N C					0	0
N V	1.97	1.97	1.64		-1.64	100
P C					0	0
P V					0	0
				159.8	7,890.24	+931.7
					0	13.39
					0	0

For the Gran 92 For the Month Of: JAN 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 :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(DNT- 1 Incentives for Pre- Matric Education (Scholarship, Un								
N C									0	0
N V	8,350.25			8,350.25	6,958.54	159.8	7,890.24	+931.7		13.39
P C								0		0
P V								0		0
Sub Head :	05	(DNT- 2 Incentives for Post Matric Education)								
N C									0	0
N V	1,705.25			1,705.25	1,421.04	5.7	1,097.73	-323.31		22.75
P C								0		0
P V								0		0
Sub Head :	11	(DNT- 3 Grant In Aid to voluntary organization (NGO) for Host								
N C									0	0
N V	864.39			864.39	720.33	33.9	582.45	-137.88		19.14
P C								0		0
P V								0		0
Sub Head :	16	(DNT- 6 Medical aid for poor patients)								
N C									0	0
N V	75			75	62.5		56.25	-6.25		10
P C								0		0
P V								0		0

Sub Head :	17	(DNT-7	Pandit Dindayal Upadhyay Awas Yojana)						
N C							0	0	
N V	1,860		1,860	1,550	193.4	1,587.88	+37.88	2.44	
P C							0	0	
P V							0	0	
Sub Head :	20	(DNT- 8	Financial assistance to Gujarat Nomadic & De Notified						
N C							0	0	
N V	85		85	70.83		36.95	-33.88	47.83	
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	208.33			-208.33	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	625			-625	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	166.67		86.15	-80.52	48.31	
P C							0	0	
P V							0	0	

For the Gran 92 For the Month Of: JAN 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	114.18	6.7	52.32	-61.86		54.18
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	814.54	89.83	545.33	-269.21		33.05
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	15,463.28	793.59	10,176.59	-5286.69	34.19
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	78.41	5.65	57.2	-21.21	27.05
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	452.48		1,158.27	+705.79	155.98
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	452.48	226.75	448.41	-4.07	0.9
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	2.5		402.98	+400.48	16019.2
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 92 For the Month Of: JAN 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 :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SSW- 02 - Child Welfare (Foster Care, After Care and Rehabilitat								
N C									0	0
N V	7,300.59			7,300.59	6,083.83	995.7	7,199.25	+1115.42		18.33
P C								0		0
P V								0		0
Sub Head :	07	(SSW-03 Gujarat State Commission for Protection of Child Rights)								
N C									0	0
N V	588			588	490	2.16	29.32	-460.68		94.02
P C								0		0
P V								0		0
Sub Head :	08	(SSW-08 Mukhya Mantri Bal Seva Yojana)								
N C									0	0
N V	3,710.4			3,710.4	3,092	355.2	3,710.4	+618.4		20
P C								0		0
P V								0		0
Sub Head :	10	(SSW-04 Mission Vatsalya (40% State))								
N C									0	0
N V	1,397.51			1,397.51	1,164.59	660.76	660.76	-503.83		43.26
P C								0		0
P V								0		0

Sub Head : 11 (SSW-04 Mission Vatsalya (100% Additional State Burden))

N C						0	0
N V	972.66	972.66	810.55		972.66	+162.11	20
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	1,692.59	1,617.8	1,617.8	-74.79	4.42
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	20.83			-20.83	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: JAN 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	187.5		356.72		+169.22	90.25
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	50		15		-35	70
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	7,612.66	102.33	8,660.52	+1047.86		13.76
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	5	5	4.17			-4.17		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	29,875		46,025	+16150		54.06
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	10.42			-10.42		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	2.08			-2.08		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	31.25			-31.25	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	6.25			-6.25	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	805.66	71.01	694.39	-111.27	13.81
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: JAN 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 Social Security and Welfare

Revenue Section

Totals :

NP-Charged	240			240	200			-200	100
NP-Voted	247966.01			*****	*****	11,955.86		-206638.34	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	200		.8	-199.2	99.6
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Total Voted:

	*****			2,47,966.01	*****	11,955.86	2,14,322.99	+7684.65	3.72
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For the Gran 92 For the Month Of: JAN 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	166.67		100	-66.67	40
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	41.67			-41.67	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	83.33		25	-58.33	70
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	.83		-.83	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	125		-125	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	83.33	50	-33.33	40
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	416.67	250	-166.67	40
P C					0	0
P V					0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

N C						0	0
N V	75	75	62.5		18.75	-43.75	70
P C						0	0
P V						0	0

Sub Head : (OBC- 24 Loans to Gujarat Backward Class Development Corporation)

N C						0	0
N V	7,700	7,700	6,416.67	1,925	5,775	-641.67	10
P C						0	0
P V						0	0

Sub Head : (OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma)

N C						0	0
N V	75	75	62.5		18.75	-43.75	70
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNT-14 Loan to Gujarat Minority Finance and Development Corp)

N C						0	0
N V	150	150	125			-125	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					25,000	-16666.67	40

For the Gran 92 For the Month Of: JAN 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	41,666.67		25,000	-16666.67	40
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	.96			-.96	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	41.67		12.5	-29.17	70
P C									0	0
P V									0	0

Major Head : 6225

Major Head : 6235

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	20.83	6.25	-14.58	70	
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	375	112.5	-262.5	70	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	62706.15	62,706.15	52,255.13	2,175.5	-52255.13	100	
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

62,706.15	62,706.15	52,255.13	2,175.5	33,596.25	-18658.88	35.71	
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For the Gran 92 For the Month Of: JAN 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 93 For the Month Of: JAN 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	194.86	4.28	49.85	-145.01		74.42
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	40.92	2.54	10.6	-30.32		74.1
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	166.67	16.69	54.47	-112.2		67.32
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	243.83	25.78	247.41	+3.58		1.47
P C						0		0
P V						0		0

Sub Head : 02 (To give award to encourage field level officers /employees /volu

N C							0	0
N V	3.5	3.5	2.92			-2.92		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	416.67	400	400	-16.67	4		
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	3,500	38.53	5,308.61	+1808.61	51.67		
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	2,204.17	144.98	2,009.47	-194.7	8.83		
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	5,333.33	140.88	3,708.44	-1624.89	30.47		
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	3,643.98	357.62	3,479.44	-164.54	4.52		
P C						0	0		
P V						0	0		
				150.27	764.43	-287.16	27.31		

Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)						
N C						0	0	
N V	12	12	10			-10	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	6,250	-4.78	7,442.39	+1192.39	19.08	
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	270.83	1.17	274.94	+4.11	1.52	
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	18,750			-18750	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	812.5			-812.5	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: JAN 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	269.18	- .24	59.67	-209.51	77.83
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	891.67	16.74	914.97	+23.3	2.61
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	83.33		67.72	-15.61	18.73
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	3.33	1.28	2.01	-1.32	39.64
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research)

N C						0	0
N V	178	178	148.33		109.86	-38.47	25.94
P C						0	0
P V						0	0

Sub Head : 03 (VKY-36 Development of PVTGs)

N C						0	0
N V	50	50	41.67	3.94	25.48	-16.19	38.85
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	59.29	16.14	37.59	-21.7	36.6
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	408.33		302.42	-105.91	25.94
P C						0	0
P V						0	0

				4.08	140.01	-68.32	32.79
--	--	--	--	------	--------	--------	-------

Group SubHead : P (Partially Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 13 (VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Cen								
N C						0	0	
N V	5	5	4.17			-4.17	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	17.68	.35	2.96	-14.72	83.26	
P C						0	0	
P V						0	0	
Major Head : 2251								
SubMajor Head : 00								
Minor Head : 090								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0
							13.46	135.33
							-96	41.5
							0	0

For the Gran 93 For the Month Of: JAN 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 :	2251									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Tribal Development Department (T.D.D.))								
N C									0	0
N V	277.6			277.6	231.33	13.46	135.33	-96	41.5	
P C								0	0	
P V								0	0	
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AGR-19-Special Provision for Crop Husbandry under Tribal sub pla								
N C									0	0
N V	40			40	33.33	.04	6.97	-26.36	79.09	
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	25.59	.57	5.98	-19.61		76.63
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	.83		.14	-.69		83.13
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: JAN 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	20.83	.13	2.65	-18.18		87.28
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	137.5	10.36	53.99	-83.51		60.73
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	123.33	.05	26.85	-96.48		78.23
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	8.33	.07	1.57	-6.76		81.15
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: JAN 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	66.67	4.63	17.35	-49.32	73.98	
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	83.33	4.84	23.51	-59.82	71.79	
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	63215.51	63,215.51	52,679.59	1,755.29		-52679.59	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	63,215.51	63,215.51	52,679.59	1,755.29	30,190.37	-22489.22	42.69

F v

U

U

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	.83		-.83	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	.42		-.42	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: JAN 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	4,160.42	296.98		-4160.42	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	4,160.42	296.98	1,469.84	-2690.58	64.67

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

20.83

-20.83

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 95 For the Month Of: JAN 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	373.33	25.01	203.5	-169.83	45.49	
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	8.33	.81	6.34	-1.99	23.89	
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	625	341.6	-283.4	45.34	
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	2,833.33	797.52	-2035.81	71.85	
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	.83	.5	-.33	39.76	
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	61.27	7.6	-53.67	87.6	
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	436.27	130.88	-305.39	70	
P C					0	0	
P V					0	0	

0

For the Gran 95 For the Month Of: JAN 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	1,060.03		633.64	-426.39	40.22
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	104.17		55.61	-48.56	46.62
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	108.33	19.86	117.36	+9.03		8.34
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	3,384.23		4,207.52	+823.29		24.33
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	.01				-.01	100
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	5,076.34		6,311.27	+1234.93		24.33
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

For the Gran 95 For the Month Of: JAN 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	416.67		343.75		-72.92	17.5
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	707.48		47.52	88.73	-618.75	87.46
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	62.5				-62.5	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	4,797.8	223.64	3,383.39	-1414.41	29.48
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	2,194.66	269.62	1,623.8	-570.86	26.01
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	472.17		359.62	-112.55	23.84
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	708.26		539.43	-168.83	23.84
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: JAN 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	308.33				-308.33	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	458.33				-458.33	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	.03	50.67	50.67	+50.64	168800	
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	.04	76.01	76.01	+75.97	189925	
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	125	3.14	57.85	-67.15	53.72	
P C						0	0	
P V						0	0	

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				46.44	437.24	-66.93	13.28

For the Gran 95 For the Month Of: JAN 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	504.17	46.44	437.24	-66.93		13.28
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	410	43.8	409.35	-.65		0.16
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	.01				-.01	100
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	230.83	42.26	98.9		-131.93	57.15
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	1,995.42	365.83	2,161.09		+165.67	8.3
P C							0	0
P V							0	0

Sub Head : 02 (Rajiv Gandhi Khel Abhiyan(RGKA))

N C							0	0
N V	.1	.1	.08				-.08	100
P C							0	0
P V							0	0

Major Head : 2205

For the Gran 95 For the Month Of: JAN 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	91.67	3.82	28.07	-63.6	69.38	
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	70.83	9.04	75.18	+4.35	6.14	
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	3,148.33	222.23	2,374.23	-774.1	24.59
P C						0	0
P V						0	0

Sub Head : 02 (Free Treatment of the Scheduled Castes Patients under Medical Ed

N C						0	0
N V	4,180	4,180	3,483.33	640.95	3,733.63	+250.3	7.19
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	458.33	77.04	458.01	-.32	0.07
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	.1	.1	.08	.01	.1	+.02	25
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	.08	.01	.1	+.02	25
P C						0	0
P V						0	0

SubMajor Head : 02

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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 :		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	15.01	2.83	15.07		+ .06	0.4
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	58.33	57.58	57.58		- .75	1.29
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	87.5	86.37	86.37		-1.13	- 0.0

N V	100	100	87.5	80.57	80.57	-1.15	1.29
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C						0	0
N V	225	225	187.5	13.12	130.35	-57.15	30.48
P C						0	0
P V						0	0

Sub Head : (National Programme for Prevention of Visual Impairment and contr

N C						0	0
N V	10	10	8.33		6.88	-1.45	17.41
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health

N C						0	0
N V	340	340	283.33	51.94	209.44	-73.89	26.08
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN 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	208.33	8.67	51.49	-156.84		75.28
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	61.03	8.67	47.12	-13.91		22.79
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	350.96	71.59	333.69	-17.27	4.92
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	1,408.42	258.21	1,525.8	+117.38	8.33
P C						0	0
P V						0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C						0	0
N V	157.46	157.46	131.22	4.7	92.25	-38.97	29.7
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	.08	.01	.1	+.02	25
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: JAN 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	283.33	78.5	161.75	-121.58	42.91	
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	166.67		100	-66.67	40	
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	350			350	291.67		87.5	-204.17	70	
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	62.5	18.22	-44.28	70.85	
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	315.42	12.16	179.77	-135.65	43.01
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	3,427.27	1,190	12,335.88	+8908.61	259.93
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	5,140.91	14,420	+9279.09	180.5	
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	383.17		-383.17	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	375		-375	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	574.75		-574.75	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	500		-500	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	1,583.33		-1583.33	100
P C					0	0
P V					0	0

N C					0	0
N V	500	500	416.67	1,700	+1283.33	308
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	1,023.42		-1023.42	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	545.83	381.31	-164.52	30.14
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	364.17	254.2	-109.97	30.2
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	1,535.17		-1535.17	100
P C					0	0
P V					0	0

N C						0	0
N V	.07	.07	.06	.01	.07	+ .01	16.67
P C						0	0
P V						0	0
Sub Head :	03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower					
N C						0	0
N V	7.5	7.5	6.25	1.15	6.79	+ .54	8.64
P C						0	0
P V						0	0
Minor Head :	789						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(Assistance to Municipal Corporations for Additional State Assist					
N C						0	0
N V	500	500	416.67		375	-41.67	10
P C						0	0
P V						0	0
Sub Head :	02	(Assistance to for Additional State Assistance under Housing for					
N C						0	0
N V	800	800	666.67		600	-66.67	10
P C						0	0
P V						0	0
Sub Head :	03	(Assistance to Urban/Aria Development Authorities for Additional					
N C						0	0
N V	180	180	150		135	-15	10
P C						0	0
P V						0	0
Sub Head :	05	(Assistance to Municipal Corporations under Pradhan Mantri Awas Y					
N C						0	0
N V	1,000	1,000	833.33		2,878.55	+2045.22	245.43
P C						0	0
P V						0	0

N C						0	0
N V	2,000	2,000	1,666.67	2,000	+333.33		20
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	416.67	500	+83.33		20
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	8.33	.2	-8.13		97.6
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	437.5	92.8	-344.7		78.79
P C					0		0
P V					0		0
				3,072.96	5,199.44	+2199.44	73.31
					0		0
					0		0

N C						0	0
N V	5,400	5,400	4,500	4,609.45	7,899.17	+3399.17	75.54
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	49,379.04	49,379.04	41,149.2	1,886.01	38,920.29	-2228.91	5.42
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C						0	0
N V	20,674.24	20,674.24	17,228.53	789.64	16,295.3	-933.23	5.42
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				150.74	890.75	+68.51	8.33

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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	822.24	150.74	890.75	+68.51	8.33
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	529.23			-529.23	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	391.58			-391.58	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	659.26				-659.26	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	501.37				-501.37	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	4,209.03	1,127.31	1,270.6		-2938.43	69.81
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	2,885.51				-2885.51	100
P C							0	0
P V							0	0

N C							0	0
N V	99.6	99.6	83	4.01	35.64		-47.36	57.06
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	2,197.33	148.3	2,092.41		-104.92	4.77
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					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	3,208.34	1.68	2,799.93		-408.41	12.73
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0	
					300		-204.17	40.5

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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	504.17		300		-204.17	40.5
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))								
N	C									0	0
N	V	253.55			253.55	211.29		126.78		-84.51	40
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	125		100		-25	20
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	4,704.38	535.09	3,865.12	-839.26		17.84
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	2,291.25	179.73	1,693.97	-597.28		26.07
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	1,263.58	26.43	62.33	-1201.25		95.07
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	8,716.69	698.8	5,974.63	-2742.06		31.46
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	4,345.38	417.73	4,444.47	+99.09		2.28
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	191.67		20.2	-171.47		89.46
P C						0		0
P V						0		0
							0	0
				- .89	41.69	-53.31		56.12

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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 :		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	95		- .89	41.69	-53.31	56.12
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	333.33			200	-133.33	40
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	6,383.33	30.45	5,561.96	-821.37	12.87
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	41.67			-41.67	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	500	26.82	274.55	-225.45	45.09
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	926.67		1,156.95	+230.28	24.85
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	688.33	33.89	311.16	-377.17	54.79
P C						0	0
P V						0	0

					30	0	0
						+5	20
						0	0
						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	600	19.36	302.12	-297.88		49.65	
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	.01			-.01		100	
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	11,147.08	4,136.21	12,541	+1393.92		12.5	
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	1,715.63	105.56	1,307.44	-408.19		23.79	
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	250		250		0	0	
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	500	600	600	+100		20	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

Sub Head :	11	(SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parent					
N C					0	0	
N V	2,160	2,160	1,800		-1800	100	
P C					0	0	
P V					0	0	
Sub Head :	14	(SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI) (
N C					0	0	
N V	1,080	1,080	900		-900	100	
P C					0	0	
P V					0	0	
Sub Head :	17	(SCW-46 Post Matric Scholarship to SC Students (GOI) (60% Centra					
N C					0	0	
N V	20,064.75	20,064.75	16,720.63		-16720.63	100	
P C					0	0	
P V					0	0	
Sub Head :	21	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50% Ce					
N C					0	0	
N V	600	600	500		-500	100	
P C					0	0	
P V					0	0	
Minor Head :	793						
Group SubHead : C (Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head :	01	(SCW-18 Financial Assistance for Economical Upliftment)					
N C					0	0	
N V	1,000	1,000	833.33	319.51	-513.82	61.66	
P C					0	0	
P V					0	0	
					0	0	
					-.01	100	

For the Gran 95 For the Month Of: JAN 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	.01				-.01	100
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	1,433.33		38.2	990.36	-442.97	30.9
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	381.38		2.89	101.91	-279.47	73.28
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	41.67	7.76	-33.91	81.38	
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				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	5.92	1.08	6.42	+7.45	8.45
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	89.25	16.36	96.7	+7.45	8.35
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 001

For the Gran 95 For the Month Of: JAN 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	16.99	.13	.13		-16.86	99.23
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	.83		11.58		+10.75	1295.18
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	1,505.14	226.69	1,523.3	+18.16		1.21
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	424.29			-424.29		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	83.33			-83.33		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	.09			-.09		100
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				82.82	150	+25		20

For the Gran 95 For the Month Of: JAN 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	125	82.82	150		+25	20
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	.14				-.14	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	.14		8.04		+7.9	5642.86
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	890.89	13.63	772.3	-118.59		13.31
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	70.8			-70.8		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	11.54	1.19	11.7	+.16		1.39
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN 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 :	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	17,181.08		26,339	+9157.92	53.3
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	116.67	2.09	85.18	-31.49	26.99
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	1,104.17	1,275	+170.83	15.47
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	1,960		-1960	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	366.67		-366.67	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	70.8	190.34	+119.54	168.84
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	10,540	15,873	+5333	50.6
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	.08		-.08	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	1,073.62	784.3	-289.32	26.95
P C					0	0
P V					0	0

Sub Head :	14	(SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.					
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N C					0	0
N V				938.11	+938.11	0
P C					0	0
P V					0	0

Sub Head :	15	(SSW-10 Naional Family Benefit Scheme (Sankat Mochan Yojna) - 100					
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N C					0	0
N V				63.34	92.97	+92.97
P C					0	0
P V					0	0

Sub Head :	16	(SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.					
------------	----	---	--	--	--	--	--

N C					0	0
N V				50.36	75.54	+75.54
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		789									
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	2,439.57		1,702.12		-737.45	30.23
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	9.9				-9.9	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	22.07				-22.07	100
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	1,824.81	1,824.81	1,520.68	87.49	592.04	-928.64	61.07
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	513.42		305.69	-207.73	40.46
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	2,085.33		1,678.4	-406.93	19.51
P C						0	0
P V						0	0

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Honorarium (40% St

N C						0	0
N V	945.04	945.04	787.53		885.98	+98.45	12.5
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	148.4	148.4	123.67	11.08	104.42	-19.25	15.57
P C						0	0
P V						0	0

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	56.02		22.84	-33.18	59.23
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	83.33	2.98	40.08	-43.25	51.9
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					1,637.88	-1091.91	40

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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 :		2401									
SubMajor Head :		00									
Minor Head :		103									
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	2,729.79		1,637.88	-1091.91	40
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	750	26.7	336.99	-413.01	55.07
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	.01			- .01	- .01

Sub Head :	19	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State))				
N C					0	0
N V	.97	.97	.81		-.81	100
P C					0	0
P V					0	0
Sub Head :	21	(AGR-67 Submission On Agricultural Mechanization (SMAM) (40% Sta				
N C					0	0
N V	103.2	103.2	86		-86	100
P C					0	0
P V					0	0
Sub Head :	23	(National Horticulture Mission under Mission for Integrated Devel				
N C					0	0
N V	364	364	303.33	95.66	-207.67	68.46
P C					0	0
P V					0	0
Sub Head :	25	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4				
N C					0	0
N V	200	200	166.67		-166.67	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	02	(Rashtriya Krushi Vikas Yojana (60% Central)(60:40 Partially Cent				
N C					0	0
N V	1,029	1,029	857.5	192	-665.5	77.61
P C					0	0
P V					0	0
					0	0
					-.02	100
					0	0

Sub Head :	12	(Rainfed Area Development- National Mission for Sustainable Agric					0	0
N C						0	0	
N V	63	63	52.5	13.06	-39.44	75.12		
P C					0	0		
P V					0	0		
Sub Head :	14	(Sub-Mission on Agriculture Extension ATMA SC (60% Central)(60:40						
N C					0	0		
N V	163.2	163.2	136	60.84	-75.16	55.26		
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	30		-30	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	1.22		-1.22	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	129		-129	100		
P C					0	0		
P V					0	0		
Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel						
N C					0	0		
N V	546	546	455	143.5	-311.5	68.46		
P C					0	0		
P V					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	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 :	24	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6								
N C									0	0
N V	300			300	250				-250	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	75.07		22.52		-52.55	70
P C									0	0
P V									0	0
Major Head :	2403									

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-2 Establishment of New veterinary Dispensaries and Animal He

N C							0	0
N V	385.76	385.76	321.47	2.4	239.59	-81.88		25.47
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	316.67	24.03	284.67	-32		10.11
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	104.17	8.96	94.1	-10.07		9.67
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN 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 :		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	195.83	13.8	209.5	+13.67	6.98	
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	186.67		54.83	-131.84	70.63	
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	5.42			-5.42	100	
P	C								0	0	
P	V								0	0	
Sub Head :		10	(National Livestock Mission (60% State))								

Sub Head : 10 (National Livestock Mission (60% State))

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheme for Establishing of Livestock Census Cell in Directorate

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

Sub Head : 06 (Livestock Health and Disease Control(100% Partially Centrally Sp

N C					0	0
N V	9.4	9.4	7.83		-7.83	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	336	336	280	82.24	-197.76	70.63
P C					0	0
P V					0	0

Sub Head : 04 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	6.5	6.5	5.42		-5.42	100
P C					0	0
P V					0	0

0 0

For the Gran 95 For the Month Of: JAN 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 :		789									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		09	(National Livestock Mission (40% Central)(40:60 Partially Central								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Major Head :		2404									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(DMS-1 Dairy Development Programmes under SCSP)								
N	C									0	0
N	V	425			425		354.17	15	111.67	-242.5	68.47
P	C									0	0
P	V									0	0
Major Head :		2405									

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-2 Subsidy to Scheduled castes for Fisheries)

N C							0	0
N V	150	150	125	.63	36.08	-88.92		71.14
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	31			-31		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

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	46.5			-46.5		100
P C						0		0
P V						0		0

SubMajor Head : 02

For the Gran 95 For the Month Of: JAN 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 :		2406									
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	8.33		83.59		+75.26	903.48
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	12.5		125.39		+112.89	903.12
P	C									0	0
P	V									0	0
Major Head :		2408									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLF									

SCHEME : NOT AVAILABLE

Sub Head : 01 (Price Support and Fair Price Shop)

N C						0	0
N V	20.5	20.5	17.08		4.9	-12.18	71.31
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	822.5	150.79	644.29	-178.21	21.67
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

N C						0	0
N V	2	2	1.67			-1.67	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	2.5	.35	.6	-1.9	76
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JAN 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 : 2425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-22 Financial Assistance to Industrial Co-operatives)

N C										0	0
N V		2,000			2,000	1,666.67	43.29	1,982.44	+315.77		18.95
P C										0	0
P V										0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C										0	0
N V		.06			.06	.05			-.05		100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 02 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C					0	0
N V	.09	.09	.08		-.08	100
P C					0	0
P V					0	0

SubMajor Head : 06

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

N C					0	0
N V	2,040	2,040	1,700	1,113.78	-586.22	34.48
P C					0	0
P V					0	0

Sub Head : 05 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C					0	0
N V	400	400	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 : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C					0	0
N V	3,060	3,060	2,550	3,068.93	+518.93	20.35
P C					0	0
P V					0	0

0	0
-500	100

N C					0	0
N V	1,619	1,619	1,349.17	1,408.57	+59.4	4.4
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C					0	0
N V	4,857	4,857	4,047.5	4,601.95	+554.45	13.7
P C					0	0
P V					0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C					0	0
N V	163.56	163.56	136.3	81.78	-54.52	40
P C					0	0
P V					0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				49.75	-16.92	25.38

For the Gran 95 For the Month Of: JAN 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 :	2702									
SubMajor Head :	02									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNR-216 Scheduled Castes Sub-Plan)								
N C									0	0
N V	410			410	341.67	15.2	66.51	-275.16	80.53	
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	166.67			-166.67	100	
P C								0	0	
P V								0	0	
Major Head :	2801									
SubMajor Head :	80									
Minor Head :	800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification)

N C					0	0
N V	330	330	275	226.88	-48.12	17.5
P C					0	0
P V					0	0

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 Electrification)

N C					0	0
N V	19	19	15.83	9.5	-6.33	39.99
P C					0	0
P V					0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
	23.31		148.11		-7.86	5.04
					0	0

For the Gran 95 For the Month Of: JAN 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 :		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	155.97	23.31	148.11	-7.86	5.04	
P	C								0	0	
P	V								0	0	
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-26 Financial Assistance to Gujarat Rural Industries Marketin								
N	C									0	0
N	V	49.59			49.59	41.33	7.58	44.78	+3.45	8.35	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Financial assistance to Industries)								
N	C									0	0
N	V	850			850	708.33	114.6	253.15	-455.18	64.26	
P	C								0	0	
P	V								0	0	
Minor Head :		102									

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	69.17	5.28	59.21	-9.96		14.4
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	500	91.67	541.67	+41.67		8.33
P C						0		0
P V						0		0

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	1,833.33		1,650	-183.33		10
P C						0		0
P V						0		0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN 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 :		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	25	9.52	16.52	-8.48		33.92
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	166.67	30.56	180.56	+13.89		8.33
P	C									0	0
P	V									0	0
Sub Head :		05	(IND-25 Scheduled Castes Sub-Plan Common work shed and facility c								
N	C									0	0
N	V	30			30	25		7.5	-17.5		70
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-22 Scheduled Castes Sub-Plan Subsidies Financial Assistance								

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

N C						0	0
N V	2,000	2,000	1,666.67	52.58	896.56	-770.11	46.21
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	62.5	11.46	67.71	+5.21	8.34
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	21.67		7.33	-14.34	66.17
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C						0	0
N V	25	25	20.83		18.75	-2.08	9.99
P C						0	0
P V						0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

()

N C						0	0
N V	5,800	5,800	4,833.33		2,900	-1933.33	40
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	500			-500	100
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 C

N C						0	0
N V	900	900	750			-750	100
P C						0	0
P V						0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				508.43	1,031.39	+159.79	18.33

For the Gran 95 For the Month Of: JAN 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 :		3456									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A								
N	C									0	0
N	V	1,045.92		1,045.92		871.6		508.43	1,031.39	+159.79	18.33
P	C									0	0
P	V									0	0
Sub Head :		04	(Food Security (100% State Share))								
N	C									0	0
N	V	3,200		3,200		2,666.67		1,000	3,200	+533.33	20
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Losses on sale of edible oil through FPS (State))								
N	C									0	0
N	V	784		784		653.33		137.99	820	+166.67	25.51
P	C									0	0
P	V									0	0
Sub Head :		02	(Distribution of Pulses for PDS schemes (state))								

Sub Head : 02 (Distribution of Pulses for PDS schemes (state))

N C						0	0
N V	2,200.94	2,200.94	1,834.12	500.32	1,463.24	-370.88	20.22
P C						0	0
P V						0	0

Sub Head : 03 (Food Security (50% State))

N C						0	0
N V	1,910.96	1,910.96	1,592.47			-1592.47	100
P C						0	0
P V						0	0

Sub Head : 05 (Distribution of Salt Under PDS Scheme)

N C						0	0
N V	604.8	604.8	504	138.86	365.66	-138.34	27.45
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C						0	0
N V	1,910.96	1,910.96	1,592.47			-1592.47	100
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JAN 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 :		3475									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo								
N	C									0	0
N	V	1.5			1.5		1.25			-1.25	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Financial Assistance to the Allotters of Surplus Government Lan								
N	C									0	0
N	V	1			1		.83			-.83	100
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Urban Livelihood Mission (40% State))								
N	C									0	0
N	V	1,640			1,640		1,366.67		104	-1262.67	92.39
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 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C					0	0
N V	2,460	2,460	2,050		-2050	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	466525.93	*****	*****	34,068.79	-388771.61	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	4,66,525.93	*****	34,068.79	3,52,958.8	-35812.81	9.21
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For the Gran 95 For the Month Of: JAN 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	1,903.98	30.85	621.12	-1282.86	67.38
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	.83			-.83	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	275.29	31.91	-243.38	88.41
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	429.3	75.95	-353.35	82.31
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	140	29.7	-110.3	78.79
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	412.94	47.86	-365.08	88.41
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	643.94	113.92	-530.02	82.31
P C					0	0
P V					0	0

0 0

N C						0	0
N V	1,005	1,005	837.5	753.75		-83.75	10
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	33.33			-33.33	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	144.44	6,460.67		+6316.23	4372.91
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	49.28	59.13		+9.85	19.99
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	50			-50	100
P C						0	0
P V						0	0

0 0

P V - -
0 0

SubMajor Head : 03

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 62.5 75 +12.5 20

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 21,965 18,259.04 56,584.71 +34619.71 157.61

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: JAN 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 : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75 0C

N C										0	0
N V		1,594.59				1,594.59	1,328.83	16.06	178.39	-1150.44	86.58
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Residential Quarters for Judicial Officers (40% State))

N C										0	0
N V		124				124	103.33			-103.33	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Residential Quarters for Judicial Officers (60% Central)(60:40

N C										0	0
N V		186				186	155			-155	100

N V	100	100	100			-100	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	83.33			-83.33	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	1,137.5		175.62	-961.88	84.56
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	2,464.02	238.31	1,382.53	-1081.49	43.89
P C						0	0
P V						0	0

				186.57	1,328.73	-16.17	1.2
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For the Gran 95 For the Month Of: JAN 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	1,344.9	186.57	1,328.73	-16.17	1.2
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	206.67		77.03	-129.64	62.73
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	757.5		133.66	-623.84	82.36
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	584.17		770.65	+186.48	31.92
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	736.67	10.71	53.82	-682.85	92.69
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				401.42	2,244.86	-2005.14	47.18

For the Gran 95 For the Month Of: JAN 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	4,250	401.42	2,244.86	-2005.14		47.18
P	C									0	0
P	V									0	0
Sub Head :		04	(VruxKheti Yojna)								
N	C									0	0
N	V	194.6			194.6	162.17	17.98	58.59	-103.58		63.87
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	32.33			-32.33		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	48.5				-48.5	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	2,794.17	140.59	2,876.4		+82.23	2.94
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	360	360	300	40	90		-210	70
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	2,640	292.91	2,560.08		-79.92	3.03
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 11

For the Gran 95 For the Month Of: JAN 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	529.17	37.16	399.66	-129.51	24.47	
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	12,500		11,250	-1250	10	
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	148.75	.37	30.18	-118.57		79.71
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	625	20	118.68	-506.32		81.01
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	1,210.83	150	814.4	-396.43		32.74
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

For the Gran 95 For the Month Of: JAN 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		223.52		1,015.41		+791.89	354.28
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		180.93		54.28		-126.65	70
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		335.28		1,523.01		+1187.73	354.25
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	995.83	1.93	163.79	-832.04		83.55
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	1,194.92		1,075.43	-119.49		10
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	166.67		100	-66.67		40
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JAN 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	2,083.33		1,000		-1083.33	52
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	9.46		2.5		-6.96	73.57
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	41.67		50		+8.33	19.99
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	.02			-.02	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	3,333.33	15	3,995.61	+662.28	19.87
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84958.61	84,958.61	70,798.84	19,858.91		-70798.84	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:

	84,958.61	84,958.61	70,798.84	19,858.91	1,08,623.92	+37825.08	53.43
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For the Gran

95

For the Month Of:

JAN

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 96 For the Month Of: JAN 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	734.02	10.53	79.81	-654.21	89.13	
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	75.25	6.68	71.12	-4.13	5.49	
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	250	3.07	8.21	-241.79	96.72	

N C	500	500	250	5.07	0.21	-241.79	90.74
N V						0	0
P C						0	0
P V						0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C						0	0
N V	393.57	393.57	327.98	7.5	243.38	-84.6	25.79
P C						0	0
P V						0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	398.5	398.5	332.08	30.73	103.7	-228.38	68.77
P C						0	0
P V						0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	978.47	978.47	815.39		586.48	-228.91	28.07
P C						0	0
P V						0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	2,000	2,000	1,666.67	330.13	1,461.53	-205.14	12.31
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	108.33		111.41	+3.08	2.84
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	.83	.33	.95	+.12	14.46
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	8,386.58		8,088.82	-297.76	3.55
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	.01			-.01	100
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	600			-600	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	291.67			-291.67	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	.07	27.11	27.11	+27.04	38628.57
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	.1	40.66	40.66	+40.56	40560
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: JAN 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	248.33	5	141.52	-106.81		43.01
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	3,358.56	732.03	1,129.57	-2228.99		66.37
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	375	34.38	151.7	-223.3		59.55
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	102.36	8.35	53.53	-48.83	47.7
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	225.57	9.47	110.33	-115.24	51.09
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	3,142.56	308	2,615.5	-527.06	16.77
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	227.41	27.62	51.05	-176.36	77.55
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	1,868.63	163.91	1,575.37	-293.26	15.69
P C						0	0
P V						0	0

0	0
-10.83	100
0	0

For the Gran 96 For the Month Of: JAN 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	10.83				-10.83	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	.01				-.01	100
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	.01				-.01	100
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	3,302.72	650	2,986	-316.72	9.59
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	115.83	11.3	70.92	-44.91	38.77
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	.08			-.08	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: JAN 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	466.88	30.38	333.23	-133.65	28.63	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(ART-4 Sangeet Natak Academy)								
N	C									0	0
N	V	10			10	8.33			-8.33	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	176.56	8.67	115.65	-60.91	34.5	
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	4.17	1.5	1.5	-2.67	64.03	
P	C								0	0	
P	V								0	0	

For the Gran 96 For the Month Of: JAN 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	1,416.67	25.95	1,257.94	-158.73		11.2
P C								0		0
P V								0		0
Sub Head :	07	(General Hospital, Valsad)								
N C									0	0
N V	.1			.1	.08		.07	-.01		12.5
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	18.89	3	17	-1.89		10.01
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	21.26	.54	8.44			-12.82	60.3
P C								0	0
P V								0	0
Sub Head :	05	(National AYUSH Mission (40% State))							
N C								0	0
N V	100	100	83.33	44.2	44.2			-39.13	46.96
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	125	66.3	66.3			-58.7	46.96
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	163.44		58.21			-105.23	64.38
P C								0	0
P V								0	0
				538.29	10,245.88			0	0
								-886.3	7.96

Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						
N C							0	0
N V	215	215	179.17	15	164.64	-14.53		8.11
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	12.68		11.05	-1.63		12.85
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	8.33			-8.33		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	1,413.33	219.58	1,266.34	-146.99		10.4
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	447.68	46.28	351.76	-95.92		21.43
P C						0		0
P V						0		0
SubMajor Head :	05							

		U	U	U	U	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	0
N V	3,369.64	3,369.64	2,808.03	52	1,641.8	-1166.23	41.53
P C						0	0
P V						0	0
Sub Head :		02	(HLT-33 -National Malaria Education Programme)				
N C						0	0
N V	5.5	5.5	4.58			-4.58	100
P C						0	0
P V						0	0
Sub Head :		03	(HLT-24 National Tuber-Culoses Programme strengthening of additio				
N C						0	0
N V	407.51	407.51	339.59	24.54	260.95	-78.64	23.16
P C						0	0
P V						0	0
Sub Head :		04	(HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan				
N C						0	0
N V	3,080.9	3,080.9	2,567.42	334.84	779.75	-1787.67	69.63
P C						0	0
P V						0	0
Sub Head :		05	(HLT-86 Sickle Cell Anemia Project)				
N C						0	0
N V	400	400	333.33			-333.33	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 :		2210									
SubMajor Head :		06									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(HLT-29 Epidemic Disease)								
N	C									0	0
N	V	670			670	558.33	79.87	354	-204.33	36.6	
P	C								0	0	
P	V								0	0	
Sub Head :		07	(National Programme for visual Impairment and control)								
N	C									0	0
N	V	10			10	8.33		7.46	-.87	10.44	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(Health education bureau under national health program)								
N	C									0	0
N	V	100			100	83.33		6.59	-76.74	92.09	
P	C								0	0	
P	V								0	0	
Sub Head :		09	(special school health programme)								
N	C									0	0
N	V	305			305	254.17	51.9	172.93	-81.24	31.96	
P	C								0	0	
P	V								0	0	

Sub Head : 10 (HLT-01 Directorate of Health)

N C						0	0
N V	34	34	28.33	20.98	-7.35	25.94	
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	250	223	-27	10.8
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	8,234.77	9,287.05	+1052.28	12.78
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	12,352.14	9,953	-2399.14	19.42
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: JAN 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	800			-800	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	4,000			-4000	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	833.33			-833.33	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	2,536.17		-2536.17	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	833.33	446.63	-386.7	46.4
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	583.33	297.76	-285.57	48.96
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	3,804.25		-3804.25	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	1,250	669.9	-580.1	46.41
P C					0	0
P V					0	0

N C						0	0
N V	900	900	750		387.27	-362.73	48.36
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

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

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C						0	0
N V	86	86	71.67	26.54	53.08	-18.59	25.94
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	58.33	25	43	-15.33	26.28
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	8.33		1.02	-7.31	87.76
P C						0	0
P V						0	0

					413.8	-898.7	68.47
						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 :		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	1,312.5		413.8		-898.7	68.47
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	9,000		15,008.33	22,657.21	+13657.21	151.75
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	13,500		22,512.49	34,884.81	+21384.81	158.41
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	43,006.95	10,344.78	40,877.78	-2129.17	4.95
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	17,149.15	2,600	16,423	-726.15	4.23
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	1,048.98	296.69	1,258.77	+209.79	20
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	394.81			-394.81	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	197.38			-197.38	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: JAN 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 : 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	7,150.68			-7150.68	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	491.77			-491.77	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	249.37			-249.37	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	1,890	364.91	1,991.43	+101.43	5.37
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	7,334.36	.78	7,918.8	+584.44	7.97
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	12,816.67	354.75	17,001.66	+4184.99	32.65
P C						0	0
P V						0	0

0 0

For the Gran 96 For the Month Of: JAN 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	7,588.33	1,437.11	6,320.77	-1267.56		16.7
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	6,355.07	461.02	4,172.85	-2182.22		34.34
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	29,669.94	2,616.11	25,582.34	-4087.6		13.78
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	5,559.17	390.08	3,565.95	-1993.22		35.85
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	984.49		870.28	-114.21	11.6	
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	1.67			-1.67	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	8,333.33	-1.22	9,878.1	+1544.77	18.54	
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	12,851.87	1,436.53	5,873.15	-6978.72	54.3	
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	6	1.7	3.3	-2.7	45	
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	1,781.53	124.24	1,572.51	-209.02	11.73	
P C							0	0	
P V							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 :		2225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		29	(VKY-32 Housing on Individual basis)								
N	C									0	0
N	V	5,880			5,880	4,900	204.53	4,827.68	-72.32	1.48	
P	C								0	0	
P	V								0	0	
Sub Head :		32	(Tribal Community Blocks)								
N	C									0	0
N	V	50			50	41.67			-41.67	100	
P	C								0	0	
P	V								0	0	
Sub Head :		34	(Expenditure for Growth Centers)								
N	C									0	0
N	V	18.19			18.19	15.16	1.71	15.16	0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		35	(VKY-29 Upliftment of Dispersed Tribals (Nucleus Budget))								
N	C									0	0
N	V	565.67			565.67	471.39	74.95	212.01	-259.38	55.02	
P	C								0	0	
P	V								0	0	

N C							0	0
N V	1	1	.83				- .83	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (VKY-8 Government of India Post Matric Scholarship Scheme (75% Ce

N C							0	0
N V				15,000	15,000		+15000	0
P C							0	0
P V							0	0

Sub Head : (VKY-42 Research (50:50 Centrally Sponsored Scheme))

N C							0	0
N V	53	53	44.17				-44.17	100
P C							0	0
P V							0	0

Sub Head : (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19

N C							0	0
N V	1,346	1,346	1,121.67	21.44	659.36		-462.31	41.22
P C							0	0
P V							0	0

Sub Head : (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C							0	0
N V	4,700	4,700	3,916.67	2.14	3,406.25		-510.42	13.03
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

NOT AVAILABLE

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(SCW-29 Integrated Prohibition in Drive in Tribal Area)								
N C									0	0
N V	200			200	166.67	7.91	45.25	-121.42		72.85
P C								0		0
P V								0		0
Sub Head :	05	(SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A								
N C									0	0
N V	1,330.54			1,330.54	1,108.78	52.6	1,096.29	-12.49		1.13
P C								0		0
P V								0		0
Sub Head :	06	(SCW-25- Financial Assistance to destitute widows for their rehab								
N C									0	0
N V	10,743.07			10,743.07	8,952.56	8.89	22,095.46	+13142.9		146.81
P C								0		0
P V								0		0
Sub Head :	09	(SCW-22- Establishment and Expansion of Institution under S.I.T.								
N C									0	0
N V	13.11			13.11	10.93		11.69	+.76		6.95
P C								0		0
P V								0		n

N C						0	0
N V	460	460	383.33	59.92	87.96	-295.37	77.05
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	536.79		432.04	-104.75	19.51
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	798.53			-798.53	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	1,371.33	104.32	459.67	-911.66	66.48
P C						0	0
P V						0	0

						0	0
				193.92	507.39	-1002.15	66.39
						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 :	2236									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(MDM-3- Special Provision for Nutrition under Tribale Area sub pl								
N C									0	0
N V	1,811.45			1,811.45	1,509.54	193.92	507.39	-1002.15		66.39
P C								0		0
P V								0		0
Sub Head :	08	(MDM-2 Foodgrain to parents of tribal daughters Studying in publi								
N C									0	0
N V	6,800			6,800	5,666.67			-5666.67		100
P C								0		0
P V								0		0
Sub Head :	10	(MDM Scheme for Children in Public Primary Schools)								
N C									0	0
N V	4,160.76			4,160.76	3,467.3	445.02	2,301.06	-1166.24		33.64
P C								0		0
P V								0		0
Sub Head :	12	(NTR-02 Dudh Sanjivni Yojana, Spot Feeding programme etc.(100% St								
N C									0	0
N V	26,271.89			26,271.89	21,893.24		8,041.92	-13851.32		63.27
P C								0		0
P V								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	864.43			-864.43	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	10,897.07	3,737.59		-7159.48	65.7
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	48.8			-48.8	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	213.73			-213.73	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	6,520.13	6,313.9		-206.23	3.16
P C						0	0
P V						0	0
Major Head :	2401						
SubMajor Head :	00						
Minor Head :	796						
Group SubHead :	()						

NOT AVAILABLE

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HRT-3 Establishment of Kitchen garden and Canning Centre Scheme								
N C									0	0
N V	3,000			3,000	2,500	233.07	1,695.86	-804.14		32.17
P C								0		0
P V								0		0
Sub Head :	02	(Strengthening of soil Testing Laboratories in Tribal Area.)								
N C									0	0
N V	126.83			126.83	105.69	10.04	107.79	+2.1		1.99
P C								0		0
P V								0		0
Sub Head :	03	(AGR-3- Distribution of Seeds of more productions varieties/ Hybr								
N C									0	0
N V	7,568.43			7,568.43	6,307.03	3.57	3,382.61	-2924.42		46.37
P C								0		0
P V								0		0
Sub Head :	06	(Education Programme in Sabarkantha, Bharuch and Panchmahal)								
N C									0	0
N V	140.05			140.05	116.71	14.42	132.99	+16.28		13.95
P C								0		0
P V								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	60		-60	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	2.6		-2.6	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	500		-500	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	1,020.51	612.32	-408.19	40
P C					0	0
P V					0	0
					0	0
					-.01	100
					0	0

Sub Head :	30	(Kamdhenu University)					
N C					0	0	
N V	1,445.65	1,445.65	1,204.71	719.5	-485.21	40.28	
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	70	27.77	-42.23	60.33	
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	2.71		-2.71	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	.01		-.01	100	
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	3.87		-3.87	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	633.33	86.46	611.04	-22.29		3.52
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	2.07			-2.07		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	164.96	14.46	24.91	-140.05		84.9
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	984.03	57.08	421.92	-562.11		57.12
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	75.46	1	3	-72.46		96.02
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 Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Agro Forestry Scheme (40% State))

N C										0	0
N V		76				76	63.33			-63.33	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C										0	0
N V		114				114	95			-95	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C						0	0
N V	901.53	901.53	751.28	47.25	626.96	-124.32	16.55
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	6,666.67	2,500	4,364.9	-2301.77	34.53
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	8.33			-8.33	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	12.5			-12.5	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
-520	100

N C						0	0
N V	12.65	12.65	10.54	2	11	+ .46	4.36
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	1,558.07	281	1,615	+56.93	3.65
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	424.88	76	457	+32.12	7.56
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	958.84	173	1,037	+78.16	8.15
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	21.77	4	25	+3.23	14.84
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	62.5	3.7	3.7	-58.8	94.08	
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	94.42	5.72	10.26	-84.16	89.13	
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	504.46		88.76	-415.7	82.4	
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	.12			-.12	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	716.67			-716.67	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	1,800	1,732.58		-67.42	3.75	
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	1,075			-1075	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	272.61	121.56		-151.05	55.41	
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		7,320.83		5,422.07		-1898.76	25.94
P	C									0	0
P	V									0	0
Sub Head :		07	(National Rural EmploymentGuaranteeScheme under Tribal Area Sub P								
N	C									0	0
N	V	4,024		4,024		3,353.33		3,500.52		+147.19	4.39
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(National Rural EmploymentGuaranteeScheme under Tribal Area Sub P								
N	C									0	0
N	V	12,071		12,071		10,059.17		11,436.52		+1377.35	13.69
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	2,156.09	897.38	-1258.71	58.38	
P C					0	0	
P V					0	0	

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C						0	0
N V	30	30	25	11	-14	56	
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	821.05	111.25	585.5	-235.55	28.69
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	1,125	9.7	-1115.3	99.14	
P C					0	0	
P V					0	0	

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C						0	0
N V	50	50	41.67	4	4	-37.67	90.4
P C					0	0	
P V					0	0	

N C						0	0
N V	25,785	25,785	21,487.5	10,813.72	23,263.53	+1776.03	8.27
P C						0	0
P V						0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	17,195	17,195	14,329.17	3,421.62	16,897.36	+2568.19	17.92
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Shyama Prasad Mukherji Rurban Mission (SPMRM) (60% Central)(60:4

N C						0	0
N V	2,193.36	2,193.36	1,827.8	1,686.66	1,686.66	-141.14	7.72
P C						0	0
P V						0	0

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60:40 P

N C						0	0
N V	216	216	180			-180	100
P C						0	0
P V						0	0

Major Head : 2575

SubMajor Head : 01

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				2.09	16.79	-12.42	42.52
						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	29.21	2.09	16.79	-12.42	42.52
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	56.43	3.62	34.57	-21.86	38.74
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	148.9	24.66	173.86	+24.96	16.76
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	41.67	3.91	37.14	-4.53		10.87
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	4.55		5.35	+ .8		17.58
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	14.19	.77	15.39	+1.2		8.46
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	9.98	3.43	10.38	+ .4		4.01
P C						0		0
P V						0		0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				120.31	474.11	-180.89		27.62
						0		0
						0		0

For the Gran 96 For the Month Of: JAN 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 :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(VKY-45: Govt. Residential Schools)								
N	C									0	0
N	V	786			786	655	120.31	474.11	-180.89		27.62
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	126.86		56.57	-70.29		55.41
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	34.93		26.51	-8.42		24.11
P	C									0	0
P	V									0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AOP-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	64.63	28.82	-35.81	55.41
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	41.67	29.96	-11.71	28.1
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	51.26	17.55	-33.71	65.76
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	54.17	40.11	-14.06	25.96
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	27.71	12.35	-15.36	55.43
P C					0	0
P V					0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				70	-96.67	58

For the Gran 96 For the Month Of: JAN 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	166.67		70		-96.67	58
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	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-24-Mobil Unit)								

N C						0	0
N V	19.35	19.35	16.13		7.19	-8.94	55.42
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	16.13		7.19	-8.94	55.42
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	31.36	3.79	19.41	-11.95	38.11
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	3.76		2.29	-1.47	39.1
P C						0	0
P V						0	0

Sub Head : (FST-12-Improved Logging)

N C						0	0
N V	12.43	12.43	10.36		4.46	-5.9	56.95
P C						0	0
P V						0	0

					3.06	-1.18	27.83
						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 :	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	458.33			135.56	-322.77	70.42
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	5,538.33		827.51	1,790.63	-3747.7	67.67
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	2,541.67		237.38	2,331.94	-209.73	8.25
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	425	39.81	121.8	-303.2		71.34
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	371.67		275.26	-96.41		25.94
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	83.33	2.17	4.27	-79.06		94.88
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	100	100	83.33	29.91	100	+16.67		20
P C						0		0
P V						0		0
Sub Head :	07	(IND-33 Subsidies financial assistance to individual artisans in						
N C							0	0
N V	3,000	3,000	2,500	298.49	1,821.67	-678.33		27.13
P C						0		0
P V						0		0
Sub Head :	12	(IND-30 Gujarat Matikam Kalakari and Rural Technology Institute)						
N C							0	0
N V	200	200	166.67	59.32	199.5	+32.83		19.7
P C						0		0
P V						0		0
Sub Head :	14	(IND-20 Carpet Weaving Centres)						
N C							0	0
N V	60	60	50			-50		100
P C						0		0
P V						0		0
Sub Head :	17	(IND-18 Development of Handicraft)						
N C							0	0
N V	350	350	291.67	104.68	350	+58.33		20
P C						0		0
P V						0		0
Sub Head :	21	(IND-25 Common Workshed and Facility Centre for Cottage Industrie						
N C							0	0
N V	13	13	10.83			-10.83		100
P C						0		0
P V						0		0
				94.08	276.36	-933.64		77.16
						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 :	2851									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	26	(IND-76 Special Provision for Village & Small Industry under Trib								
N C									0	0
N V	1,452			1,452	1,210	94.08	276.36	-933.64		77.16
P C								0		0
P V								0		0
Sub Head :	29	(IND-26 Financial Assistance to Gujarat Rural Marketing Corporati								
N C									0	0
N V	40			40	33.33	11.97	40	+6.67		20.01
P C								0		0
P V								0		0
Sub Head :	30	(IND-23 Financial assistance to Index -C for Promotional Activity								
N C									0	0
N V	75			75	62.5	22.43	75	+12.5		20
P C								0		0
P V								0		0
Sub Head :	31	(IND-32 Financial Assistance to Commissioner, Cottage and Rural I								
N C									0	0
N V	10			10	8.33		7.01	-1.32		15.85
P C								0		0
P V								0		n

P V							-	-
Major Head :	3435						0	0
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	.33	120			+119.67	36263.64
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	.5	300			+299.5	59900
P C							0	0
P V							0	0
Major Head :	3451							
SubMajor Head :	00							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
				44.75	243.45		-17.77	6.8

N C							0	0
N V	70	70	58.33		43		-15.33	26.28
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	116.67		36	86	-30.67	26.29
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	954.82				-954.82	100
P C							0	0
P V							0	0

Sub Head : 02 (PDS-19 Special Provision for Civil Supplies under Tribes Sub Pla

N C							0	0
N V	47.25	47.25	39.38		.27		-39.11	99.31
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	3,509.53			-3509.53	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	1,134	822.74		-311.26	27.45
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	3,509.53			-3509.53	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	102.12	4.68	63.45	-38.67	37.87
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 :		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		.83			- .83	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		733.33			-733.33	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		1,100			-1100	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	300	300	250	3.07		-250	100
NP-Voted	988880.75	*****	*****	1,25,736.72		-824067.29	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	250	3.07	8.21	-241.79	96.72
Total Voted:							
	*****	9,88,880.75	*****	1,25,736.72	7,12,488.7	-111578.59	13.54

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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 :		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		467.5		15.36	451.52	-15.98	3.42
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	735.73		735.73		613.11			25.82	-587.29	95.79
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		1,960.08		4.32	250.29	-1709.79	87.23
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	1,575.88	57.08	754.95	-820.93		52.09
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	1.67			-1.67		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	606.98		80.35	-526.63		86.76
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	1,057.06		191.23	-865.83		81.91
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	285		74.79	-210.21		73.76
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
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	910.48		120.52	-789.96	86.76
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	1,585.59		286.85	-1298.74	81.91
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	427.5		112.19	-315.31	73.76
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	831.67	85.61	571.61	-260.06	31.27
P C						0	0
P V						0	0

Sub Head : 43 (Works (Technical Education))

N C						0	0
N V	.01	.01	.01			-.01	100
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	1,639.17		1,602	-37.17	2.27
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	464.17			-464.17	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 Equipment at Tribal area Taluka Hospital)								
N	C									0	0
N	V	8			8	6.67				-6.67	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Providing Various Medical Equipment for diagnosis and treatment)								
N	C									0	0
N	V	173			173	144.17				-144.17	100
P	C									0	0
P	V									0	0
Sub Head :		07	(Providing Various Equipment and Vehicles for Hospitals)								
N	C									0	0
N	V	389			389	324.17		350		+25.83	7.97
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	417.02		-417.02	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	332.5		-332.5	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	7,270.06	4,158.17	-3111.89	42.8
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	33.33		-33.33	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	172.22	3,007.47	+2835.25	1646.3
P C					0	0
P V					0	0

N C						U	U
N V	49.9	49.9	41.58	49.9	+8.32		20.01
P C						0	0
P V						0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance in Lieu of Local Contribution in Tribal Area)

N C						0	0
N V	2,900	2,900	2,416.67	7,499.66	+5082.99		210.33
P C						0	0
P V						0	0

Sub Head : (Rural Water Supply Programme)

N C						0	0
N V	1,000	1,000	833.33	553.27	-280.06		33.61
P C						0	0
P V						0	0

Sub Head : (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	100	100	83.33	55.33	-28		33.6
P C						0	0
P V						0	0

Sub Head : (Jal Jeevan Mission (JJM))

N C						0	0
N V	65,630	65,630	54,691.67	10,470.4	70,514.95	+15823.28	28.93
P C						0	0
P V						0	0

SubMajor Head : 02

N C						0	0
N V	368.9	368.9	307.42		123.8	-183.62	59.73
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	6,515	6,515	5,429.17		3,604.5	-1824.67	33.61
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	428.1			-428.1	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	.33			-.33	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	2,384.48	189.03	621.29	-1763.19	73.94
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	.5			-.5	100
P C						0	0
P V						0	0

Major Head : 4225

For the Gran 96 For the Month Of: JAN 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 : 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	5,174.83	510.34	3,318.6	-1856.23	35.87
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	1,666.67	128.01	161.24	-1505.43	90.33
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLF

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	4,264.51	610.83	2,845.25	-1419.26	33.28
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	1.52			-1.52	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	8,926.37	1,133.52	8,212.23	-714.14	8
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	41.67	4.22	42.06	+ .39	0.94	
P C						0	0	
P V						0	0	
Sub Head :	20	(National Afforestation Programme (40% State))						
N C						0	0	
N V	.4	.4	.33			- .33	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	97			-97	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	.5			- .5	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	145.5			-145.5	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: JAN 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	358.1	88.28	240.56	-117.54	32.82	
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	.01			-.01	100	
P	C									0	0
P	V									0	0
Major Head :		4515									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C						0	0
N V	3,593	3,593	2,994.17	119.93	3,124.19	+130.02	4.34
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	4,666.67	-139.32	4,856.88	+190.21	4.08
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	6,537.5	957.27	7,442.6	+905.1	13.84
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					222.21	-611.12	73.33
						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	55,917
P C			1,039.78
P V			30,061.57
Sub Head :	05 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground		
N C			0
N V	2,472	2,472	2,060
P C			2,472
P V			
Sub Head :	07 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		
N C			0
N V	313.14	313.14	260.95
P C			2,641.37
P V			
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		
N C			0
N V	253.09	253.09	210.91
P C			89.68
P V			
Group SubHead :	P (Partially Centrally Sponsored Scheme)		
Scheme :	NOT AVAILABLE		

For the Gran 96 For the Month Of: JAN 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 :		4702									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani-Ground Wa								
N	C									0	0
N	V							1,300	1,300	+1300	0
P	C									0	0
P	V									0	0
Sub Head :		04	(Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground								
N	C									0	0
N	V	3,708				3,708	3,090	2,485	2,485	-605	19.58
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	469.72				469.72	391.43		3,962	+3570.57	912.19
P	C									0	0
P	V									0	0
Major Head :		4801									
SubMajor Head :		06									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C					0	0
N V	25,000	25,000	20,833.33	16,038.47	-4794.86	23.02
P C					0	0
P V					0	0

Sub Head : 04 (Capital Contribution to GUVNL For erection of Sub Stations and T

N C					0	0
N V	20,000	20,000	16,666.67	10,980.32	-5686.35	34.12
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-16- Share Capital contribution to Cooperative Sugar Factorie

N C					0	0
N V	50	50	41.67		-41.67	100
P C					0	0
P V					0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN 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	41,421.67	4,170.31	33,629.64	-7792.03		18.81
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	5,988.44		2,546.52	-3441.92		57.48
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	833.33	354.37	-478.96	57.48	
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	1,250	530	-720	57.6	
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	5,604.17	1,507.63	-4096.54	73.1	
P C					0	0	
P V					0	0	

For the Gran 96 For the Month Of: JAN 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	2,781.92		1,182.99	-1598.93	57.48
P C										0	0
P V										0	0

Totals :

NP-Charged		25				25	20.83	3.45		-20.83	100
NP-Voted		406415.49				*****	*****	25,068.97		-338679.58	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:

Total Voted:		25				25	20.83	3.45	4.43	-16.4	78.73
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4,06,415.49

25,068.97

2,76,445.68

-62233.9

18.38

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 97 For the Month Of: JAN 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		97	Sports, Youth and Cultural Activities Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Sports, Youth and Cultural Activities Department)								
N	C									0	0
N	V	368.3			368.3	306.92	25.22	272.87	-34.05		11.09
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			100	83.33	21.91	22.07	-61.26		73.51
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.42	.05	.15	-.27		64.29
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	225	225	187.5	14.3	171.83	-15.67	8.36
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	693.8	693.8	578.17	61.49		-578.17	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:							
	693.8	693.8	578.17	61.49	466.92	-111.25	19.24

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						0	0
N V	38.89	38.89	32.41	10	33	+ .59	1.82
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	41.83	15	44	+2.17	5.19
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	4.17	1	4	- .17	4.08
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: JAN 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	94.39	37.98	151.54	+57.15	60.55	
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	269.2	57.97	180.73	-88.47	32.86	
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	1,787.93	326.93	1,550.25	-237.68	13.29	
P	C									0	0
P	V									0	0
Minor Head :		104									

N C						0	0
N V	300.85	300.85	250.71	43	220	-30.71	12.25
P C						0	0
P V						0	0
Sub Head :	03	(Gujarat Cultural Activities Certificate Board)					
N C						0	0
N V	91.95	91.95	76.63	1.59	10.37	-66.26	86.47
P C						0	0
P V						0	0
Sub Head :	07	(Grant to Folk Lore Committee)					
N C						0	0
N V	26	26	21.67	5	22	+ .33	1.52
P C						0	0
P V						0	0
Sub Head :	08	(ART-8 Cultural Activities of Commissionerate of Youth Services a					
N C						0	0
N V	2,927.8	2,927.8	2,439.83	358.77	3,517.85	+1078.02	44.18
P C						0	0
P V						0	0
Minor Head :	103						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(ART-7 Development of Archeology)					
N C						0	0
N V	656.5	656.5	547.08	14.23	183.8	-363.28	66.4
P C						0	0
P V						0	0
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma					
N C						0	0
N V	7	7	5.83		4	-1.83	31.39
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: JAN 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	10.3			7	-3.3	32.04
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	.83				-.83	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	327.47		28.16	288.1	-39.37	12.02
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	2,043.17	597.01	1,983.24	-59.93	2.93
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	166.67		200	+33.33	20
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	.42	.5	.5	+.08	19.05
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	.17	.2	.2	+.03	17.65
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	6.77		1.75	-5.02	74.15
P C						0	0
P V						0	0

				1.05	47.81	+3.6	8.14
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For the Grant 98 For the Month Of: JAN 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 :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(EDN-60, Strengthening of the Office of the Assistant Director of								
N	C									0	0
N	V	53.05			53.05	44.21	1.05	47.81	+3.6	8.14	
P	C								0	0	
P	V								0	0	
Sub Head :		09	(Strengthening of Central Library)								
N	C									0	0
N	V	115.36			115.36	96.13	12.1	86.93	-9.2	9.57	
P	C								0	0	
P	V								0	0	
Sub Head :		10	(EDN-60,Strengthening of Government Libraries)								
N	C									0	0
N	V	37.32			37.32	31.1	.98	35.25	+4.15	13.34	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(Village and Urban Reading Rooms and libraries)								
N	C									0	0
N	V	90			90	75	10	90	+15	20	
P	C								0	0	
P	V								0	0	

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	3,549.78	655.07	3,166.84	-382.94	10.79
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Celebrating Centenary year of Dr.Babasaheb Ambedkar.)

N C						0	0
N V	.1	.1	.08			-.08	100
P C						0	0
P V						0	0

Sub Head : 06 (ART-20 Celebration of Dignitaries Centenary of Birth)

N C						0	0
N V	250.02	250.02	208.35	8	17.51	-190.84	91.6
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	.04			-.04	100
P C						0	0
P V						0	0

						0	0
						-.01	100

For the Gran 98 For the Month Of: JAN 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	.01				-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		36551.83			36,551.83	30,459.86		5,964.39		-30459.86	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		36,551.83			36,551.83	30,459.86		5,964.39	28,682.82	-1777.04	5.83

For the Gran 98 For the Month Of: JAN 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	3,202.5		2,640	-562.5	17.56
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	.83			-.83	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	.83			- .83	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3845	3,845	3,204.17			-3204.17	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:

	3,845	3,845	3,204.17		2,640	-564.17	17.61
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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: JAN 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	.04				-.04	100
		P C								0	0
		P V								0	0
		Minor Head :	202								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	01	(Advances for purchase of Motor Conveyances)							
		N C								0	0
		N V	.01		.01	.01				-.01	100
		P C								0	0
		P V								0	0
		Minor Head :	203								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	01	(Advances for purchase of other Conveyances)							

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of fans)

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

Totals :

NP-Charged					0	0
NP-Voted	.08	.08	.07		-.07	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:	.08	.08	.07		-.07	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 Grant **100** For the Month Of: **JAN** 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	629.73	37.42	431.16	-198.57	31.53	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		755.68			755.68	629.73	37.42		-629.73	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		755.68			755.68	629.73	37.42	431.16	-198.57	31.53	

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(-)

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium)							
N C							0	0	
N V	45	45	37.5		33		-4.5	12	
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	.83				-.83	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	83.33		75		-8.33	10	
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	83.33		75		-8.33	10	
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	250		225		-25	10	
P C							0	0	
P V							0	0	
							0	0	
					375		-41.67	10	

For the Gran 101 For the Month Of: JAN 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	416.67			375	-41.67	10
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	125		112.5	150	+25	20
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	83.33			25	-58.33	70
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	5,000	6,000	+1000	20
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	9,000	15,433.97	+6433.97	71.49
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	13,500	22,121.15	+8621.15	63.86
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	4,166.67	5,000	+833.33	20
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	8,333.33	10,000	+1666.67	20
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 101 For the Month Of: JAN 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	12,500		15,000		+2500	20
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	833.33		1,000		+166.67	20
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	1,666.67		2,000		+333.33	20
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	2,500		3,000	+500	20
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	8.73	1.3	9.55	+ .82	9.39
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	37.63	4.13	35.72	-1.91	5.08
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **JAN** 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	18,335.18			-18335.18	100
NP-Voted	72351.64			72,351.64	60,293.03	1,130.43		-60293.03	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 Charged:									
	22,002.21			22,002.21	18,335.18			-18335.18	100
Total Voted:									
	72,351.64			72,351.64	60,293.03	1,130.43	82,395.89	+22102.86	36.66

ABBREVIATIONS USED :

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

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

N C						0	0
N V	2,945	2,945	2,454.17		1,713.97	-740.2	30.16
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	33.17	3.44	27.54	-5.63	16.97
P C						0	0
P V						0	0

Sub Head : 02 (UDP-26 Preparation of Regional Plan, Development Plan and Town p

N C						0	0
N V	545.08	545.08	454.23	34.8	373.95	-80.28	17.67
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	2,481.13	195.4	1,803.71	-677.42	27.3
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	3,050	105.55	1,170.2	-1879.8	61.63
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JAN 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	3,822.83	36.01	285.24	-3537.59		92.54
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	.83			-.83		100
P C									0	0
P V									0	0
Sub Head :	04	(E-Nagar Yojana)								
N C									0	0
N V	500			500	416.67		375	-41.67		10
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	83.33	25	100	+16.67	20
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	834.17		750	-84.17	10.09
P C						0	0
P V						0	0

Sub Head : 08 (Vibrant Summit 2017)

N C						0	0
N V	1	1	.83			-.83	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	3,416.67	500	3,575	+158.33	4.63
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	.83			-.83	100
P C						0	0
P V						0	0

					0	0
				1,500	-166.67	10

Sub Head :	68	(Smart Cities Mission (50% State))					0	0
N C						0	0	
N V	21,100	21,100	17,583.33	4,900	-12683.33	72.13		
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	6,533.79		-6533.79	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	666.67	8,366.67	+7700	1154.99		
P C					0	0		
P V					0	0		
Sub Head :	74	(Smart Cities Mission - Ahmedabad Smart City - (25% State Share))						
N C						0	0	
N V				3,675	4,900	+4900	0	
P C						0	0	
P V						0	0	
Sub Head :	78	(Smart Cities Mission - Vadodara Smart City - (25% State Share))						
N C						0	0	
N V					2,450	+2450	0	
P C						0	0	
P V						0	0	
Sub Head :	80	(Smart Cities Mission - Rajkot Smart City - (50% Central Share))						
N C						0	0	
N V					2,450	+2450	0	
P C						0	0	
P V						0	0	
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

N C					0	0
N V	9,669.38	9,669.38	8,057.82		-8057.82	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	1,000	13,750	+12750	1275
P C					0	0
P V					0	0
Sub Head :	73	(Smart Cities Mission - Ahmedabad Smart City - (50% Central Share				
N C					0	0
N V				7,350	9,800	+9800
P C					0	0
P V					0	0
Sub Head :	77	(Smart Cities Mission - Vadodara Smart City - (50% Central Share)				
N C					0	0
N V					4,900	+4900
P C					0	0
P V					0	0
Sub Head :	79	(Smart Cities Mission - Rajkot Smart City - (50% Central Share))				
N C					0	0
N V					5,000	+5000
P C					0	0
P V					0	0
Minor Head :	192					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(UDP-85-Allocation of receipts from entertainment tax to Municipa				
N C					0	0
N V	1	1	.83		-.83	100
P C					0	0
P V					0	0

							0	0
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 19 (National Heritage City Development and Augmentation Scheme (HRID								
N C						0	0	
N V	1	1	.83			-.83	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 20 (Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp								
N C						0	0	
N V	7,000	7,000	5,833.33			-5833.33	100	
P C						0	0	
P V						0	0	
Sub Head : 22 (Grant in aid to Municipalities for Atal Mission for Rejuvenation								
N C						0	0	
N V	9,048.51	9,048.51	7,540.43			-7540.43	100	
P C						0	0	
P V						0	0	
Sub Head : 24 (Grant in aid to Municipalities for Atal Mission for Rejuvenation								
N C						0	0	
N V	1,200	1,200	1,000	19,369		+18369	1836.9	
P C						0	0	
P V						0	0	
Minor Head : 193								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-28 Assistance to Gujarat Urban Development Company)

N C							0	0
N V	1	1	.83				-.83	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner, Municipalities Administration)

N C							0	0
N V	433.42	433.42	361.18	20.7	213.74		-147.44	40.82
P C							0	0
P V							0	0

Sub Head : 03 (Offices of the Regional Commissioner, Municipalities)

N C							0	0
N V	1,356.72	1,356.72	1,130.6	89.13	894.28		-236.32	20.9
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	58,512.1	58,512.1	48,760.08	14,772.69	36,400.4	-12359.68		25.35
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-21 50% Grant-in-aid to Municipalities Professional Tax)

N C							0	0
N V	4,894.49	4,894.49	4,078.74	1,144.49	4,894.49	+815.75		20
P C							0	0
P V							0	0

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary)

N C							0	0
N V	900.9	900.9	750.75		675	-75.75		10.09
P C							0	0
P V							0	0

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C							0	0
N V	90	90	75	90	90	+15		20
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C							0	0
N V	30,661.83	30,661.83	25,551.53			-25551.53		100
P C							0	0
P V							0	0

Major Head : 3435

SubMajor Head : 04

For the Gran 102 For the Month Of: JAN 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 :		3435									
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(National River Conservation Plan (40% State))								
N	C									0	0
N	V	4,972.44				4,972.44	4,143.7		3,778	-365.7	8.83
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								
N	C									0	0
N	V	14,917.32				14,917.32	12,431.1		9,445	-2986.1	24.02
P	C									0	0
P	V									0	0
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILIABLE									

SCHEME : NOT AVAILABLE

Sub Head : 05 (Mukhya Mantri Mahila Utkarsh Yojana)

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Sub Head : 07 (National Urban Livelihood Mission (40% State))

N C						0	0
N V	4,000	4,000	3,333.33		371.73	-2961.6	88.85
P C						0	0
P V						0	0

Sub Head : 08 (Establishment Expenditure of Sachivalaya under National Urban Li

N C						0	0
N V	69.93	69.93	58.28	4.33	29.44	-28.84	49.49
P C						0	0
P V						0	0

Sub Head : 09 (National Urban Livelihood Mission (100% State Share))

N C						0	0
N V	500	500	416.67		250	-166.67	40
P C						0	0
P V						0	0

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						0	0
P C						0	0
P V						0	0

					557.6	-4442.4	88.85
						0	0

For the Gran 102 For the Month Of: JAN 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 Urban Development

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

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		6,000			6,000	5,000		557.6		-4442.4	88.85
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		1013424.51			*****	*****		1,49,199.45		-844520.43	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:

*****					10,13,424.51	*****		1,49,199.45	8,67,462.78	+22942.35	2.72
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For the Gran 102 For the Month Of: JAN 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								
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	83.33				-83.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		88051			88,051	73,375.83		9,461.75		-73375.83	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		88,051			88,051	73,375.83		9,461.75	78,000	+4624.17	6.3

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 103 For the Month Of: JAN 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	20,583.33		24,700		+4116.67	20
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	1,666.67		2,000		+333.33	20
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	2,500			-2500	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 : (Grant-in-aid to Municipalities and Muni.Corporations for Land Re

N C						0	0
N V	500	500	416.67	125	500	+83.33	20
P C						0	0
P V						0	0

Sub Head : (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	320	320	266.67	80	320	+53.33	20
P C						0	0
P V						0	0

For the Gran 103 For the Month Of: JAN 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									
Totals :									
NP-Charged	3,000			3,000	2,500			-2500	100
NP-Voted	27520			27,520	22,933.33	205		-22933.33	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	2,500			-2500	100
Total Voted:									
	27,520			27,520	22,933.33	205	27,520	+4586.67	20

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: **JAN** 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	70.02	2.5	22.98		-47.04	67.18
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		84.02			84.02	70.02	2.5			-70.02	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		84.02			84.02	70.02	2.5	22.98		-47.04	67.18

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 105 For the Month Of: JAN 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	354.84	32.31	301.71		-53.13	14.97
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	8.33		2.47		-5.86	70.35
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		435.81			435.81	363.18	32.31			-363.18	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

435.81

435.81

363.18

32.31

304.19

-58.99

16.24

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						0	0
N V	250.79	250.79	208.99	13.97	150.19	-58.8	28.14
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	1,164.17	94.8	985.25	-178.92	15.37
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	.57	.2	.6	+ .03	5.26
P C						0	0
P V						0	0

Sub Head : (National Creche Scheme)

N C						0	0
N V	29.27	29.27	24.39			-24.39	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	48.78			-48.78	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Sub Head :	54	(Mahila Shakti kendra Scheme (40% State))						
N C						0	0	
N V	240	240	200	31.28	-168.72	84.36		
P C					0	0		
P V					0	0		
Sub Head :	56	(Comprehensive Scheme for Combating Trafficking of Women and Chil						
N C						0	0	
N V	7.91	7.91	6.59	45.27	+38.68	586.95		
P C					0	0		
P V					0	0		
Sub Head :	58	(Working Women Hostel Rent (15% State))						
N C						0	0	
N V	.15	.15	.13		-.13	100		
P C					0	0		
P V					0	0		
Sub Head :	60	(Working Women Hostel One-time non-recurring Grant (40% State))						
N C						0	0	
N V	.4	.4	.33		-.33	100		
P C					0	0		
P V					0	0		
Group SubHead :	C ()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(WCD-4 Grant to Mahila Mandals)						
N C						0	0	
N V	1.31	1.31	1.09	.46	-.63	57.8		
P C					0	0		
P V					0	0		
						0	0	
				95.01	-5452	98.29		
					0	0		

N C					0	0
N V	360	360	300	46.92	-253.08	84.36
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	13.18	85.14	+71.96	545.98
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	.5		-.5	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	.5		-.5	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	.63	19.7	+19.07	3026.98
P C					0	0
P V					0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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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	6,118.73		3,294.08	-2824.65	46.16
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	19,348.99	13,501.33	27,257.9	+7908.91	40.88
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	30,787.79		19,814.26	-10973.53	35.64
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	.05			-.05	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	131.54			-131.54	100
P C						0	0
P V						0	0

						0	0
						-293.13	100
						0	0

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100 % State Burden))

N C							0	0
N V	4,805.99	4,805.99	4,004.99	107.46	4,426.04	+421.05		10.51
P C							0	0
P V							0	0

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (7

N C							0	0
N V	7,458.16	7,458.16	6,215.13	4,512.54	6,156.96	-58.17		0.94
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (2

N C							0	0
N V	2,486.05	2,486.05	2,071.71	1,872.61	2,367.81	+296.1		14.29
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: JAN 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									
Totals :									
NP-Charged		90		90	75	23		-75	100
NP-Voted	380761.59			*****	*****	50,956.52		-317301.33	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		90		90	75	23	69	-6	8
Total Voted:									
	*****			3,80,761.59	*****	50,956.52	2,94,823.15	-22478.18	7.08

N C					0	0
N V	.3	.3	.25		-.25	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	.25		-.25	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	740.55	222.66	-517.89	69.93
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	446.29	105.48	-340.81	76.37
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	83.33		-83.33	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: JAN 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	128.03				-128.03	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	83.33				-83.33	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	192.03				-192.03	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	.5	.5	.42		-.42	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	.08		-.08	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	2189.75	2,189.75	1,824.79		-1824.79	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	2,189.75	2,189.75	1,824.79		328.14	-1496.65	82.02
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For the Gran 106 For the Month Of: JAN 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: JAN 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	108.93	14.69	111.23		+2.3	2.11
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		130.72			130.72	108.93	14.69			-108.93	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		130.72			130.72	108.93	14.69	111.23		+2.3	2.11

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	1,104.17	662	-442.17	40.05
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	958.33	574	-384.33	40.1
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	67,371.37	40,372	-26999.37	40.08
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	87046.64	87,046.64	72,538.87		-72538.87	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	87,046.64	87,046.64	72,538.87	44,002	-28536.87	39.34
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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(-)
-			

WARNING SLIP FOR THE MONTH OF: JANUARY -2023

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	102	07 National Food Security Mission (40% State)	V N	96000	103126	7126
0002	2401	00	110	08 Crop Loss Assistance to the Farmers due to Natural Calamities	V N	100	1000000	999900
0002	2401	00	112 C	01 Production of Pulses crops	V N	0	184	184
0002	2401	00	797	02 Transfer to Gujarat state Agriculture Price Stabilization Fund	V N	1	1115600	1115599
0004	2403	00	001	01 ANH-1 Directorate of Animal Husbandry and its expansion	C N	0	230	230
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
0007	7610	00	201	01 House Building Advance	V N	1	1000	999
0009	2049	60	701	01 Payment of Decretal Amount	C N	100	159	59
0009	2071	01	101	01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	V N	27490000	54299462	26809462
0009	2071	01	104	01 Gratuities to Primary Panchayats Teachers	V N	5950000	11930094	5980094
0009	2071	01	105	01 Family Pension to Primary Panchayat Teachers	V N	4005000	4965954	960954
0009	2202	01	001	03 EDN-5 Strengthening of Supervisory Machinery at State and District level	V N	291090	921412	630322
0009	2202	01	113	03 Samagra Siksha (40% State)	V N	4315389	4862499	547110
0009	2202	01	113 P	02 Samagra Siksha (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6473084	7293751	820667
0009	2202	02	105	03 Grants to Non Government Secondary Teachers Colleges.	V N	6145	10568	4423
0009	2202	03	103	01 EDN-28 Development of Government Colleges	V N	1703741	1713127	9386
0009	2202	03	104	04 Facilities of Education for	V N	7658096	10708484	3050388

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

additional Students in Colleges									
0009	2202	04	200	08	Padhna Likhna Abhiyan (40% State)	V N	31	17559	17528
0009	2202	04	200 P	07	Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	46	26338	26292
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	2202	80	800	08	Expenditure for promotion of Education amongst Educationally Backward Classes	V N	500	849	349
0009	2202	80	800	13	Miscellaneous Grants (Commissioner ate of Higher Education)	V N	26738	31362	4624
0009	2204	00	102	03	EDN-72 National Cadet Corps Training.	C N	0	114	114
0009	4202	01	201	17	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)	V N	16800	30804	14004
0009	4202	01	201 P	16	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	25200	46207	21007
0010	7610	00	201	01	House Building Advances	V N	2000	4536	2536
0010	7615	00	200	01	House Building Advances	V N	450000	452359	2359
0013	2801	80	190	05	Subsidy in Fuel Price and Power Purchase Adjustment Charges	V N	52780647	54458408	1677761
0013	6801	00	205	01	Loan to Gujarat Energy Transmission corporation Ltd. Under Green Energy Corridor	V N	1206600	2200147	993547
0018	2071	01	101	02	Reimbursement of Medical facilities to pensioners and their families	V N	300000	440834	140834
0018	2071	01	117	03	Death-cum-retirement gratuity to the employees covered under New Defined Contribution Pension Scheme	V N	150000	229734	79734
0019	2235	60	104	01	Deposit linked Insurance Scheme for Subscribers to Provident Fund	C N	0	180	180

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0019 7610 00 202	01	Advances for Purchase of Motor Conveyances	V N	500	1000	500
0020 2049 01 200	11	Interest on Loans received from S.B.I/S.B.S and Oriental Bank of Commerce for H.B.A as Per Contract	V N	0	377	377
0020 2049 01 305	01	Charges Payable to Reserve Bank of India for Management of Debt	C N	513507	563749	50242
0020 2049 60 701	01	Interest on delayed Payment of Gratuity	C N	1200	3095	1895
0020 6004 09 101	02	Loans for Externally Aided Project	C N	1501645	2071404	569759
0021 3451 00 800	01	PDS-11 Information Technology	V N	496267	552867	56600
0022 3456 00 190	02	Losses on Sale of edible oil through Fair Price Shops.	V N	725200	991390	266190
0022 3456 00 190	20	Extended State PNG-LPG Sahay Yojana	V N	170000	4000000	3830000
0023 2408 01 001	01	Fair Price shops Scheme Directorate of Food	V N	0	61	61
0023 2408 01 001 C	02	PDS-21 Fair Price shops Scheme District offices.	C N	0	73	73
0023 2408 01 001 C	02	PDS-21 Fair Price shops Scheme District offices.	V N	0	364720	364720
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	125	25
0029 2012 03 104	01	Hospitality Expenses of Governor	C N	1500	1733	233
0029 2012 03 107	01	Contract allowance	C N	550	560	10
0029 2012 03 108	01	Tour expenses of the Governor and his/her Establishment	C N	800	1030	230
0031 2015 00 105	01	Charges for Conduct of election to Parliament	V N	1	936	935
0031 2015 00 106	01	Changes for Conduct of election to State Legislative Assembly	C N	0	150	150
0032 2051 00 103	01	Gujarat Subordinate Service Selection Board	C N	0	43638	43638
0033 2052 00 090	09	Awards to Collectors and District Development Officers.	V N	1	65654	65653
0035 2062 00 103	02	Expenditure of Office of the LOKAYUKTA	C N	0	2741	2741
0035 2062 00 105	01	The Gujarat (Right of Citizens to Public Services) Appellate Authority.	C N	0	556	556

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0039 2210 01 102	03	HLT-48 Hospital and Dispensaries	C N	0	23	23
0039 2210 06 001	04	Establishment of Audit and inspection	V N	15914	19330	3416
0039 2210 06 101	31	National Health Mission (PCSS) (40% State)	V N	4043214	4173312	130098
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% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	81001	3442465	3361464
0041 7610 00 201	01	House Building Advance	V N	1000	2006	1006
0043 2055 00 109	01	MEP-6 District Police Proper	C N	0	146	146
0043 2055 00 115	10	Modernization of Police Proper (40% State)	V N	40000	66342	26342
0043 2055 00 115 C	06	Cyber Crime Prevention Against Women and Children	V N	400	117000	116600
0043 2055 00 115 P	09	Modernization of Police Proper (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60000	99512	39512
0046 2062 00 104	01	GVC 1 Vigilance Commission	C N	0	12378	12378
0046 2062 00 104	02	Gujarat State Human Rights Commission	C N	0	10824	10824
0046 2062 00 104	03	Payment of Compensation/or Decretal Amount	C N	5000	6757	1757
0046 2062 00 104	03	Payment of Compensation/or Decretal Amount	V N	0	175	175
0046 4055 00 214	03	Border Area Development Programme (40% State)	V N	64000	688924	624924
0049 2851 00 102	15	IND-7 Infrastructure facility and development of salt industry	V N	100000	277579	177579
0049 2852 80 800	24	IND-5 Promotional Efforts for Industrial Development	V N	135590	539990	404400
0049 4875 60 800	04	Capital Contribution To Gujarat Rail Infrastructure Development Corporation Limited	V N	400000	2120000	1720000
0051 3452 80 800	02	TRS-43 Extension, Publicity Information, Survey at Tourists Sports.	V N	560000	1193000	633000
0051 5452 80 104 C	03	Gandhi Aashram Memorial And Priseencut Development Project(100 % Centrally	V N	169355	2310000	2140645

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Sponcered Scheme)							
0052	5053 60 103	01	Flood Mitigation work for Dholera Greenfield Airport project	V N	50000	350400	300400		
0054	2220 01 001	02	PUB(1) Utilization of Publicity Media	V N	964552	1578446	613894		
0057	2230 02 001 C	02	EMP-6 Model Career Centre under National Career Service Project	V N	100	4385	4285		
0060	2014 00 105	06	Family Courts	V N	331698	355969	24271		
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	101761	1761		
0060	2014 00 108	01	Judicial Magistrates.	V N	332819	374350	41531		
0066	2700 03 101	01	Work Charged Establishment	V N	35000	35672	672		
0066	2700 04 101	01	Work Charged Establishment	V N	71100	85342	14242		
0066	2700 07 101	01	Work Charged Establishment	C N	0	3096	3096		
0066	2700 07 101	01	Work Charged Establishment	V N	17200	26749	9549		
0066	2700 08 101	01	Work Charged Establishment	V N	71112	91934	20822		
0066	2700 09 101	01	Work Charged Establishment	V N	27100	31118	4018		
0066	2700 14 101	01	Work Charged Establishment	C N	0	1223	1223		
0066	2700 15 101	01	Work Charged Establishment	V N	4000	4778	778		
0066	2700 16 101	01	Work Charged Establishment	C N	1000	1240	240		
0066	2700 16 101	01	Work Charged Establishment	V N	7010	7966	956		
0066	2700 17 101	01	Work Charged Establishment	V N	11100	13561	2461		
0066	2700 18 101	01	Work Charged Establishment	V N	8300	9335	1035		
0066	2700 19 101	01	Work Charged Establishment	V N	11000	11365	365		
0066	2701 80 800	84	IRG-141 Maintenance and Repairs	C N	4000	25048	21048		
0066	2701 80 911	01	Cancellation of Cheques	V N	0	1576	1576		
0066	2702 03 101	11	Construction and Deepening of Wells and Tanks(60:40 Partially Centrally Sponsored Scheme)	C N	0	4241	4241		
0066	2702 03 101 P	11	Construction and Deepening of Wells and Tanks(60:40 Partially Centrally Sponsored Scheme)	V N	0	1000	1000		
0066	2702 03 102	84	MNR-245 Maintenance and Repairs	V N	3560000	4093919	533919		

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0066 4701 73 800	80	Other Expenditure	V N	3000000	3252240	252240
0066 4701 80 800	01	Payment of Decretal Amount for Compensation of Land Acquisition	V N	0	47	47
0066 4701 80 800	02	Payment of compensation of land acquisition Under Section 28-A	C N	0	1776	1776
0067 4215 01 102	31	Jal Jeevan Mission (JJM) (50% State)	V N	21201200	21302793	101593
0068 2049 60 701	01	Payments of Decretal Amount	V N	0	101	101
0068 7610 00 201	01	Loan to Govt. Servants for House Building	V N	2200	2978	778
0070 2515 00 102	02	Gujarat Panchayat Services Selection Board	V N	74335	174678	100343
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	01	Superannuation and Retirement allowances to Panchayat Employees	V N	6150000	9398319	3248319
0073 2071 01 101	02	Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	V N	37661	77085	39424
0073 2071 01 104	01	Gratuities to Panchayat Employees	V N	1200000	1218036	18036
0073 2071 01 105	01	Family Pension to Panchayat Employees	V N	2104437	2363636	259199
0074 3055 00 190	02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	V N	4750000	13024800	8274800
0077 2030 01 102	02	Discount on Sale of Stamps	C N	0	3	3
0077 2030 02 101	01	Stamps Supplied from Central Stamps Store	V N	29100	97892	68792
0077 3475 00 201	04	LND-6 Special Measures for Land Reforms (Records of Rights)	V N	26112	26759	647
0077 3475 00 201	06	LND-8 District Establishment for implementation of Agricultural Land (Ceiling (Amendment) Act,1972 Divisional Establishment.)	V N	1028	1559	531

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0078 2053 00 093	07	LND-6-Computerisation of Land Record District Establishment.	V N	0	211096	211096
0079 2245 02 111	02	Ex-gratia payment to families of deceased persons.	V N	110000	452139	342139
0084 2059 01 053	01	Work charged establishment (Salary)(Repairs to non-residential buildings.)	C N	7000	24895	17895
0084 2059 80 001	02	Administration	C N	0	1399	1399
0084 2059 80 799	02	Miscellaneous Works Advances	V N	0	104	104
0084 2059 80 911	01	cancellation of cheques	V N	0	26473	26473
0084 2406 02 112	01	Park and Gardens Organisation	V N	182301	194004	11703
0084 4202 04 105	42	EDN-104 Buildings	V N	3333	7933	4600
0085 2216 05 053	01	Construction	V N	6000	7175	1175
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 03 103	01	Workcharged Establishment (Salary)	C N	5000	14316	9316
0086 3054 04 337	11	RBD-4 Roads and Bridges	C N	35000	47667	12667
0086 3054 04 338	03	Pradhanmantri Gram sadak yojana (40% State)	V N	800000	1615725	815725
0086 3054 04 338 P	02	Pradhanmantri Gram sadak yojana (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1200000	1933125	733125
0086 3054 80 799	01	Stock	V N	125000	141346	16346
0086 3054 80 800	02	Finance Commission	V N	0	395	395
0086 5054 03 337	11	RBD-2(a) Original Works	C N	80000	433235	353235
0086 5054 03 337	14	World Bank	V N	789100	1833134	1044034
0086 5054 03 337	17	Pravashi Patha	C N	0	777	777
0088 2049 60 701	01	Miscellaneous Payment	C N	750000	1070881	320881
0088 2049 60 701	01	Miscellaneous Payment	V N	0	4628	4628
0090 3425 60 200	02	S.T.P.-19 Gujarat Council of Science and Technology	V N	0	800000	800000
0090 7610 00 201	01	House Building Advances	V N	1	1000	999
0092 2225 03 277	43	PM Young Achievers Scholarship Award Scheme for Vibrant India for OBC and Others (PMYASASVI) - 40% State Share	V N	0	2516493	2516493
0092 2225 03 800	01	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh	V N	391700	505938	114238

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

				lagan, Education camps, Awards etc)				
0092	2235	02	101	15 SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	V N	54297	115827	61530
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
0092	2235	02	200	06 SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	V N	3585000	4602500	1017500
0093	2225	02	277	01 VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	V N	420000	530861	110861
0095	2202	01	789	02 Samagra Shiksha (40% State)	V N	406107	420752	14645
0095	2202	01	789 P	01 Samagra Shiksha (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	609161	631127	21966
0095	2202	04	789	03 Padhna Likhna Abhiyan (40% State)	V N	4	5067	5063
0095	2202	04	789 P	02 Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	5	7601	7596
0095	2210	06	789	02 National Health Mission (PCSS) (40% State)	V N	411272	1233588	822316
0095	2210	06	789 P	01 National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	616909	1442000	825091
0095	2215	01	102	02 Assistance in lieu of local contribution for Scheduled Caste Population	V N	50000	170000	120000
0095	2216	02	789	05 Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	100000	287855	187855
0095	2216	02	789 P	04 Assistance to Municipal Corporations under Pradhan	V N	150000	431782	281782

WARNING SLIP FOR THE MONTH OF:

JANUARY -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

			Mantri Awas Yojana (Urban) (60% Central)(60:40 Partially Centrally Sponsored Scheme)					
0095 2216 03 789	03		Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	360000	519944	159944	
0095 2216 03 789 P	02		Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	540000	789917	249917	
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 2235 02 103	01		SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for Rehabilitation	V N	2061730	2633900	572170	
0095 2235 02 789	01		SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	V N	8496	19034	10538	
0095 2235 02 789	02		SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	V N	1264800	1587300	322500	
0095 2235 02 789 C	14		SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.S. Share	V N	0	93811	93811	
0095 2235 02 789 C	15		SSW-10 Naional Family Benefit Scheme (Sankat Mochan Yojna) - 100% C.S.S.	V N	0	9297	9297	
0095 2235 02 789 C	16		SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.S. Share	V N	0	7554	7554	

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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 2501 06 789 P	02	Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	306000	306893	893
0095 3456 00 789	01	Losses on sale of edible oil through FPS (State))	V N	78400	82000	3600
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 4215 01 789	02	Jal Jeevan Mission (JJM) (50% State)	V N	2635800	5658471	3022671
0095 4250 00 203	01	EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building.	V N	70100	77065	6965
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
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 2202 04 796	07	Padhna Likhna Abhiyan (40% State)	V N	8	2711	2703
0096 2202 04 796 P	06	Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	12	4066	4054
0096 2216 03 796	22	Pradhan Mantri Awas Yojana - Gramin (40% State)	V N	1080000	2265721	1185721
0096 2216 03 796 P	21	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored	V N	1620000	3488481	1868481

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		Scheme)				
0096	2225 02 796	02	VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	V N	1538000	1700166 162166
0096	2225 02 796 P	07	VKY-8 Government of India Post Matric Scholarship Scheme (75% Central Share)	V N	0	1500000 1500000
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	2235 02 796	06	SCW-25- Financial Assistance to destitute widows for their rehabilitation	V N	1074307	2209546 1135239
0096	2235 02 796	22	SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	V N	11286	25600 14314
0096	2235 02 796	23	SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	V N	2078506	2179750 101244
0096	3054 04 796	12	Mukhya Mantri Gram Sadak Yojana	V N	5450000	6660450 1210450
0096	3435 04 796	03	National River Conservation Plan (40% State)	V N	40	12000 11960
0096	3435 04 796 P	02	National River Conservation Plan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60	30000 29940
0096	3456 00 796	10	Loses on sale of edible oil through FPS (State)	V N	176400	241149 64749
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	4215 01 796	08	Assistance in Lieu of Local Contribution in Tribal Area	V N	290000	749966 459966
0096	4215 01 796	13	Jal Jeevan Mission (JJM)	V N	6563000	7051495 488495
0096	4702 00 796	07	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan	V N	31314	264137 232823

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			Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (40% State)						
0096	4702	00	796 P	03	Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani-Ground Water Irrigation(60:40 Partially Centrally Sponsored Scheme)	V N	0	130000	130000
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
0098	2204	00	001	01	Director of Youth Services and Cultural Activities	V N	11327	15154	3827
0098	2204	00	104	07	Establishment of Sports University	V N	162083	182083	20000
0098	2205	00	102	08	ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	V N	292780	351785	59005
0101	2216	02	191	08	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana(Urban) (40% State)	V N	1080000	1543397	463397
0101	2216	02	191 P	07	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1620000	2212115	592115
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	74	Smart Cities Mission - Ahmedabad Smart City - (25% State Share)	V N	0	490000	490000
0102	2217	03	191	78	Smart Cities Mission - Vadodara Smart City - (25% State Share)	V N	0	245000	245000
0102	2217	03	191	80	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	V N	0	245000	245000
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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0102	2217	03	191	P	73	Smart Cities Mission - Ahmedabad Smart City - (50% Central Share)	V N	0	980000	980000
0102	2217	03	191	P	77	Smart Cities Mission - Vadodara Smart City - (50% Central Share)	V N	0	490000	490000
0102	2217	03	191	P	79	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	V N	0	500000	500000
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	2235	02	103		04	SCW-25 Grant for financial assistance to destitute widows of their rehabilitation	V N	5175271	12870307	7695036
0106	2235	02	103		56	Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (30% State)	V N	791	4527	3736
0106	2235	02	103	P	55	Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (60% Central)(60:30:10 Partially Centrally Sponsored Scheme)	V N	1582	8514	6932
0106	2235	02	103	P	61	Working Women Hostel GIA for Contruaction(75% Central)(75:00:25 Partially Centrally Sponsored Scheme)	V N	75	1970	1895
0106	2236	02	101		01	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	V N	2934791	3468203	533412
0106	2236	02	101	P	07	NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	2321879	2725790	403911