

NP-Charged						0	0
NP-Voted	1763.1	1,763.1	1,322.33	94.33		-1322.33	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:							
	1,763.1	1,763.1	1,322.33	94.33	889.23	-433.1	32.75

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

NP	VC	O	TG/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		.75			-.75	100
Totals :											
NP-Charged										0	0
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted		1			1		.75			-.75	100
Surrender/Withdrawal											
Total Voted:											
		1			1		.75			-.75	100

ABBREVIATIONS USED :

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

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	.03	.03	.02			-.02	100	
P C						0	0	
P V						0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	555.96	555.96	416.97	.53	279.43	-137.54	32.99
P C						0	0
P V						0	0

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

N C						0	0
N V	100	100	75		25	-50	66.67
P C						0	0
P V						0	0

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

N C						0	0
N V	708.75	708.75	531.56		354.38	-177.18	33.33
P C						0	0
P V						0	0

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

N C						0	0
N V	960	960	720	697.99	1,031.26	+311.26	43.23
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,080		499.9		-580.1	53.71
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	361.7		13.95	226.06	-135.64	37.5
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	148.88		21.28	161.47	+12.59	8.46
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	2,250.01	750	-1500.01	66.67
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	112.5		-112.5	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	129.53		-129.53	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	109.58		-109.58	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	194.29		-194.29	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	349.18	36.51	359.05	+9.87	2.83
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	196.29	18.59	179.17	-17.12	8.72
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	55.11	4.36	33.16	-21.95	39.83
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	9,000	5,000	11,000	+2000	22.22
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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		341.36		37.02	328.75	-12.61	3.69
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		733.19		50.67	622.89	-110.3	15.04
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		8,514.65		260.61	7,823.6	-691.05	8.12
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	7.58		2.52	-5.06	66.75
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	1,858.5	105.57	1,000	-858.5	46.19
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	16,017.8	5,000	15,848	-169.8	1.06
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	7,500			-7500	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	2,461.5	750	1,500	-961.5	39.06
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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 :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Crop Insurance Scheme in Gujarat State)								
N C									0	0
N V	2,578.42			2,578.42	1,933.82	7.87	54.29	-1879.53	97.19	
P C								0	0	
P V								0	0	
Sub Head :	04	(ARG-11 Risk Management in Agriculture Sector)								
N C									0	0
N V	433.03			433.03	324.77			-324.77	100	
P C								0	0	
P V								0	0	
Sub Head :	06	(Farmers Accidental death/Permanent disability insurance Scheme)								
N C									0	0
N V	6,930			6,930	5,197.5	.42	.42	-5197.08	99.99	
P C								0	0	
P V								0	0	
Sub Head :	07	(Gujarat state Agriculture Price Stabilization Scheme)								
N C									0	0
N V	.01			.01	.01			-.01	100	
P C								0	0	
P V								0	0	

Sub Head : 08 (Crop Loss Assistance to the Farmers due to Natural Calamities)

N C						0	0
N V	1	1	.75		10,000	+9999.25	*****
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	409.78	136.69	397.43	-12.35	3.01
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	35.88	2.93	27.05	-8.83	24.61
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	176.67		117.78	-58.89	33.33
P C						0	0
P V						0	0

For the Gran 2

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

NP	VC	O	TG/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 : C ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	12.05			12.05	9.04				-9.04	100
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Agricultural Engineer to Government and District staff)								

N C							0	0
N V	202.67	202.67	152	12.87	114.72		-37.28	24.53
P C							0	0
P V							0	0

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

N C							0	0
N V	1,056.8	1,056.8	792.6				-792.6	100
P C							0	0
P V							0	0

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

N C							0	0
N V	15,800	15,800	11,850		5,000		-6850	57.81
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

N C							0	0
N V	1,500	1,500	1,125		500		-625	55.56
P C							0	0
P V							0	0

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

N C							0	0
N V	1,000	1,000	750				-750	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,585.2	1,585.2	1,188.9	336.5	336.5		-852.4	71.7
P C							0	0
P V							0	0

Minor Head : 114

N C						0	0
N V	1,980	1,980	1,485		1,013.05	-471.95	31.78
P C						0	0
P V						0	0

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

N C						0	0
N V	178.72	178.72	134.04			-134.04	100
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-2 Fruits Nurseries)

N C						0	0
N V	15,465.75	15,465.75	11,599.31	695.95	6,194.43	-5404.88	46.6
P C						0	0
P V						0	0

Sub Head : (Fruits Development)

N C						0	0
N V	168.64	168.64	126.48	11.14	104.72	-21.76	17.2
P C						0	0
P V						0	0

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

N C						0	0
N V	646.18	646.18	484.64	40.73	360.8	-123.84	25.55
P C						0	0
P V						0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

N C						0	0
N V	6,692.4	6,692.4	5,019.3		3,450.49	-1568.81	31.26
P C						0	0
P V						0	0

Minor Head : 131

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	7,200	7,200	5,400		1,779.33	-3620.67	67.05
P C						0	0
P V						0	0

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

N C						0	0
N V	474	474	355.5	82.02	102.02	-253.48	71.3
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,800	10,800	8,100		2,669	-5431	67.05
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	533.25	123.03	153.03	-380.22	71.3
P C						0	0
P V						0	0

Minor Head : 195

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		195									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AGR-13 Financial Assistance to Agro industries)								
N	C									0	0
N	V	11,000.01			11,000.01	8,250.01		2,750		-5500.01	66.67
P	C									0	0
P	V									0	0
Sub Head :		06	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4								
N	C									0	0
N	V	2,800			2,800	2,100				-2100	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	3,150				-3150	100
P	C									0	0
P	V									0	0
Minor Head :		797									
Group SubHead :											

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,000	10,000	7,500		2,500	-5000	66.67
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

Sub Head : 01 (Soil testing Laboratory and Soil Survey (Gypsum) Land analysis.)

N C						0	0
N V	361.65	361.65	271.24	25.82	239.22	-32.02	11.81
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1.39	11.98	+1.08	9.91

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	2	Agriculture								
Revenue Section										
Major Head :	2415									
SubMajor Head :	01									
Minor Head :	004									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Investigation of Agronomic condition and introduction of crop pa								
N C									0	0
N V	14.53			14.53	10.9	1.39	11.98	+1.08	9.91	
P C								0	0	
P V								0	0	
Sub Head :	02	(AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul								
N C									0	0
N V	15,694.39			15,694.39	11,770.79		11,775	+4.21	0.04	
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	837.15		837	-.15	0.02	
P C								0	0	
P V								0	0	
Minor Head :	077									

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	39,402.65	39,402	-.65	0
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	1,430.16	1,431	+.84	0.06
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	187.5	189	+1.5	0.8
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	267.72	267.72	200.79	198	-2.79	1.39
P C					0	0
P V					0	0

				69	-1.4	1.99
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For the Gran 2 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2415									
SubMajor Head :		03									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(State farm for Gir and Kaknkraj Cattle)								
N C										0	0
N V		93.87				93.87	70.4		69	-1.4	1.99
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	25.42		24	-1.42	5.59
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Development of Veterinary College (Grant-in-aid to Gujarat Agric								
N C										0	0
N V		17.87				17.87	13.4		12	-1.4	10.45
P C										0	0
P V										0	0
Sub Head :		02	(Extension Education in Veterinary Science and Animal Husbandry)								

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

N C						0	0
N V	49.85	49.85	37.39		36	-1.39	3.72
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	57.72		57	-.72	1.25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	296868.91	*****	*****	15,210.14		-222651.68	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:

*****	2,96,868.91	*****	15,210.14	1,68,351.34	-54300.34	24.39
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For the Gran 2 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,625		1,000		-1625	61.9
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		3500			3,500	2,625				-2625	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		3,500			3,500	2,625		1,000		-1625	61.9

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 3 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	679.31	176.45	309.29	-370.02		54.47
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	350.02	6.28	186.66		-163.36	46.67
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	99.44	11.98	91.59		-7.85	7.89
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	.02		-.02	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	.02		-.02	100
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	2,370.56		108.18	1,384.54	-986.02	41.59
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	1,808.52		132.45	1,433.47	-375.05	20.74
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	15,485.6	463.2	16,065.34	+579.74	3.74
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	11.25		.82	-10.43	92.71
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	7,269.06		4,595.54	-2673.52	36.78
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	8.23	8.23	6.17		4.06	-2.11	34.2
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	810		172.35	-637.65	78.72
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	23.25			-23.25	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	32.97				-32.97	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	1,215		258.54		-956.46	78.72
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	23.25				-23.25	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	6,391.91	24.97	5,018.52	-1373.39	21.49
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	6,974.34	612.35	6,716.74	-257.6	3.69
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	1,076.91	85.24	1,031.25	-45.66	4.24
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	43,163.29	1.89	14,395.96	-28767.33	66.65
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.489.38		135.46	1.151.3	-338.08	100

N V	1,705.04	1,705.04	1,705.00	155.40	1,151.5	-558.08	22.7
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	1,293.05	44.87	818.96	-474.09	36.66
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	29.55	1.8	34.54	+4.99	16.89
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	278.78	20.65	181.59	-97.19	34.86
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				7.82	420.32	-132.98	24.03

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

NP VC	O	TG/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	553.3	7.82	420.32	-132.98	24.03
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	687.94	44.78	617.25	-70.69	10.28
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	124.55	6.84	70.6	-53.95	43.32
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	50.81	3.48	41.79	-9.02	17.75
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	50.81	2.03	58.34	+7.53	14.82
P C						0	0
P V						0	0

Major Head : 2404

SubMajor Head : 00

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

NP	VC	O	TG/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	3,502.76	1,498.61	3,514.69		+11.93	0.34
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	15				-15	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	22.5				-22.5	-75

NP V	30	30	22.5			-22.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	126347.38	*****	94,760.54	3,194.61		-94760.54	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:

						2.3	+2.3	0
*****	1,26,347.38		94,760.54	3,194.61	58,028.74		-36731.8	38.76

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							0	0
Sub Head :	06	(Recovery Officers.)						
N C							0	0
N V	110.13	110.13	82.6	8.18	73.7		-8.9	10.77
P C							0	0
P V							0	0
Sub Head :	07	(Set up of a Sugar Directorate in Co-operation Department)						
N C							0	0
N V	166.79	166.79	125.09	11.74	114.06		-11.03	8.82
P C							0	0
P V							0	0
Sub Head :	08	(COP-27 Revival Package of strengthening Co-operative Credit Stru						
N C							0	0
N V	.01	.01	.01				-.01	100
P C							0	0
P V							0	0
Minor Head :	003							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	04	(COP-26 Training)						
N C							0	0
N V	200	200	150		68		-82	54.67
P C							0	0
P V							0	0
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
				218.69	1,833.45		0	0
							-448.98	19.67

For the Gran 5

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

NP	VC	O	TG/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	2,282.43	218.69	1,833.45	-448.98	19.67
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	238.69	19.07	180.63	-58.06	24.32
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	1,506.56	135.75	1,108.21	-398.35	26.44
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	225	4.8	87.6	-137.4		61.07
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	75,000		58,291.5	-16708.5		22.28
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	2,250			-2250		100
P C						0		0
P V						0		0
							0	0
					1,428	-1722		54.67

Sub Head :	30	(Under Scheme of COP-34 Financial Assistance to Farmer for Subven						
N C						0	0	
N V	25,000	25,000	18,750			-18750	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	42.03	2.45	23.07	-18.96	45.11	
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			-6	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	600.75	20	20	-580.75	96.67	
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	142.5			-142.5	100	
P C						0	0	
P V						0	0	
						0	0	
					94.42	-449.52	82.64	

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

NP	VC	O	TG/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		543.94		94.42		-449.52	82.64
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		30				-30	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	411.7	45.57	400.37	-11.33		2.75
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	187.5			-187.5		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	271.58	30.37	236.75	-34.83		12.82
P C						0		0
P V						0		0

For the Gran 5 For the Month Of: DEC 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="5"/> Co-Operation									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	185457.4			1,85,457.4	*****	802.38		-139093.05	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:									
	1,85,457.4			1,85,457.4	*****	802.38	67,500.94	-71592.11	51.47

N C					0	0
N V	36.02	36.02	27.02		-27.02	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	.75		-.75	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: DEC 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	4,254.77			-4254.77	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,673.03			5,673.03	4,254.77			-4254.77	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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	1,679.19	182.74	1,523.41	-155.78	9.28
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	2,595.13	26.37	1,592.06	-1003.07	38.65
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	21.7		17.98	-3.72	-13.33

N V	20.55	20.55	21.7		17.98	-5.14	17.14
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	545.1	545.1	408.83		27.23	-381.6	93.34
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,283.61	4,283.61	3,212.71	48.21	1,729.24	-1483.47	46.18
P C						0	0
P V						0	0

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

N C						0	0
N V	418.25	418.25	313.69	7.44	95.72	-217.97	69.49
P C						0	0
P V						0	0

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

N C						0	0
N V	209.6	209.6	157.2			-157.2	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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		900		28.97		-871.03	96.78
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		17,250		17,215.62		-34.38	0.2
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	1,350	87.59		-1262.41	93.51
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	2,084.31	10.21	1,295.05	-789.26	37.87
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	22.69		26	+3.31	14.59
P C						0	0
P V						0	0

N C						0	0
N V	20,135	20,135	15,101.25		2,841.31	-12259.94	81.18
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	34,901.27		365.66	-34901.27	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:

	46,535.02	46,535.02	34,901.27		365.66	6,866.16	-28035.11	80.33
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For the Gran 6

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 7 For the Month Of: DEC 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		1,408.49					-1408.49	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	1,877.99		1,877.99		1,408.49					-1408.49	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"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

	1,877.99		1,877.99		1,408.49					-1408.49	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:

DEC

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	871.82	80.24	715.16	-156.66	17.97
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	.75		.05	-.7	93.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1163.42				1,163.42	872.57	80.24		-872.57	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,163.42

1,163.42

872.57

80.24

715.21

-157.36

18.03

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	2,183.18	1,385.75	6,153.02	+3969.84		181.84
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	.75		.7	-.05		6.67
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	2,083.39		50	-2033.39		97.6
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	265.04	32.61	275.16	+10.12		3.82
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	39,000	1,879.78	34,648.13	-4351.87	11.16		
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	5,216.73		4,860.27	-356.46	6.83		
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	172.5	29.08	173.59	+1.09	0.63		
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	1,356		1,263.39	-92.61	6.83		
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	25,381.15		21,973.11	-3408.04	13.43		
P C						0	0		
P V						0	0		
Minor Head :	107							0	0
Group SubHead :	()							0	0
Scheme :	NOT AVAILABLE							236.63	9.52
							2,022.82	-212.79	

For the Gran 9

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

NP	VC	O	TG/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	2,235.61	236.63	2,022.82		-212.79	9.52
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	97.5	22.31	113.15		+15.65	16.05
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	32,365.42	48,624.99	+16259.57		50.24
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	48,548.13	72,937.51	+24389.38		50.24
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	3,704.87	56.9	2,848.26	-856.61	23.12
P C						0	0
P V						0	0

				16.34	944.06	-749.07	44.24
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For the Gran 9 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,693.13	16.34	944.06	-749.07	44.24
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	551.14	45.75	464.26	-86.88	15.76
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	46.09		105.68	+59.59	129.29
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	3,750		3,493.88	-256.12	6.83
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	14,258.42	1,460.44	11,872.28	-2386.14	16.73
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	3,645.8	243.51	2,602.98	-1042.82	28.6
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	807.31	807.31	605.48	53.82	490.4	-115.08	19.01
P C						0	0
P V						0	0

				102.98	881.67	-55.83	5.96
						0	0
						0	0

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

NP	VC	O	TG/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	937.5	102.98	881.67	-55.83	5.96	
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	8,922.71	779.06	7,900.21	-1022.5	11.46	
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	18,338.04	392.52	14,500.19	-3837.85	20.93	
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	3,02,248.69	30,316.59	2,79,407.5	-22841.19	7.56
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	1,22,716.67	11,972.9	*****	-11516.01	9.38
P C						0	0
P V						0	0

Sub Head : 08 (Special Grants)

N C						0	0
N V	24.38	24.38	18.29		6.06	-12.23	66.87
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	4,515.65		3,758.19	-757.46	16.77
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	6,773.48		5,637.28	-1136.2	16.77
P C						0	0
P V						0	0

Minor Head : 191

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

NP	VC	O	TG/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	15,511.31	1,477.63	14,394.3	-1117.01	7.2
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	14.15	.56	11.35	-2.8	19.79
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	1,730.53	109.02	1,167.49	-563.04	32.54
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	1,113.8		1,485.07	+371.27	33.33
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	54.28	6.75	64.66	+10.38	19.12
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	26,165.87		21,878.63	-4287.24	16.38
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	493.85		460.12	-33.73	6.83
P C						0	0
P V						0	0

						0	0
				1,018.32	4,059.17	-5951.73	59.45

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,800	1,800	1,350			-1350	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	2,100			-2100	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	12,778.06	1,689.74	15,367.79	+2589.73	20.27	
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	57,435.72		*****	+49649.12	86.44	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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		75			-75	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		26,250	15,752.63	24,457.13	-1792.87	6.83
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	9.15	.65	6.86	-2.29		25.03
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	127.54	12.16	99.55	-27.99		21.95
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	.23			-.23		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.46	.46	.35			-.35		100
P C							0	0
P V							0	0

SubMajor Head : 05

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

NP	VC	O	TG/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	45		41.92		-3.08	6.84
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	1,919.24		129.82	1,166.3	-752.94	39.23
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	6,809.5	438.56	6,035.52	-773.98	11.37
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	92.86	14.09	96.41	+3.55	3.82
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	3,342.91	316.84	2,983.53	-359.38	10.75
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	3,702.35	349.19	2,006.89	-1695.46	45.79
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	933.61	150.31	714.98	-218.63	23.42
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,022.18	179.47	1,629.19		-392.99	19.43
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	165.88	14.82	124.94		-40.94	24.68
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	1,650		1,712.7		+62.7	3.8
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	2,475	2,704.3	+229.3	9.26
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	37.5		-37.5	100
P C					0	0
P V					0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Minor Head : 800

()

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

NP	VC	O	TG/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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Improvement of Science Teaching)								
N	C									0	0
N	V	5.04			5.04	3.78	.45	3.84	+1.06	1.59	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(EDN-22 Strengthening of Institute of Vocational Guidance)								
N	C									0	0
N	V	69.85			69.85	52.39	12.31	54.28	+1.89	3.61	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(Expenditure for promotion of Education amongst Educationally Bac								
N	C									0	0
N	V	5			5	3.75		8.49	+4.74	126.4	
P	C								0	0	
P	V								0	0	
Sub Head :		11	(War Concession)								
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		23,055.77		2,300.83	10,133.1	-12922.67	56.05
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		47.57		4	36.03	-11.54	24.26
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		849.91			907.81	+57.9	6.81
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	29.25	3.58	15.05	-14.2	48.55
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	747.37	30.52	426.59	-320.78	42.92
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	1,490.17	69.9	886.45	-603.72	40.51
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	30,357.37	2,926.09	24,734.02	-5623.35	18.52
P C						0	0
P V						0	0

					1,914.53	-140.47	6.84
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(TED-4 Grant-in-aid to Private Polytechnics.)								
N	C									0	0
N	V	2,740			2,740	2,055		1,914.53		-140.47	6.84
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	750.01		58.6	711.21	-38.8	5.17
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	1,118.25		124.37	1,166.24	+47.99	4.29
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	23,893.85	2,196.69	20,236.58	-3657.27	15.31
P C						0	0
P V						0	0

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

N C						0	0
N V	990	990	742.5	70.23	562.83	-179.67	24.2
P C						0	0
P V						0	0

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	29	29	21.75	.43	9.56	-12.19	56.05
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	6,184.95	22.9	3,488.34	-2696.61	43.6
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	20.13	2.64	21.62	+1.49	7.4
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	4.66				-4.66	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	712.31	1.37	659.58		-52.73	7.4
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	2,521.88	257.71	2,180.79	-341.09		13.53
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	13,418.83	1,885.71	8,756.95	-4661.88		34.74
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	15,300.13		18,261.89	+2961.76		19.36
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	3,326.96		3,325.99	-.97		0.03
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

31,67,486.74

3,30,182

29,46,466.46

+570851.4

24.03

N C						0	0
N V	8,209.28	8,209.28	6,156.96	1,181.44	-4975.52	80.81	
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	189	379.7	462.07	+273.07	144.48
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	1.5		-1.5	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	2,163.59	330.92	-1832.67	84.71	
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	3,245.39	496.38	-2749.01	84.71	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 104

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(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				*****	78,373.82	632.83			-78373.82	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,498.42

78,373.82

632.83

64,813.73

-13560.09

17.3

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 10 For the Month Of: DEC 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	35.56		11.79	-23.77	66.84
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	45		60	+15	33.33
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	56.25	48.15	-8.1	14.4
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	182.46	182.46	136.85		-136.85	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:

	182.46	182.46	136.85	119.94	-16.91	12.36
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For the Gran 10 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	15		7.38		-7.62	50.8
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	3,375	4,272.78	+897.78	26.6
P C					0	0
P V					0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C					0	0
N V	40	40	30		-30	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4560.01	4,560.01	3,420.01		-3420.01	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:

	4,560.01	4,560.01	3,420.01	4,280.16	+860.15	25.15
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For the Gran 10 For the Month Of: DEC 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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	323.78	28.28	267.79	-55.99		17.29
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	118.49	.18	41.81	-76.68		64.71
P C								0		0
P V								0		0
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	6			6	4.5		.03	-4.47		99.33
P C								0		0
P V								0		0

Totals :

NP-Charged						0	0
NP-Voted	595.69	595.69	446.77	28.45		-446.77	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	446.77	28.45	309.63	-137.14	30.7

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,962.36	189.69	1,754.26		-208.1	10.6
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2616.48			2,616.48	1,962.36	189.69	1,754.26		-1962.36	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,616.48			2,616.48	1,962.36	189.69	1,754.26		-208.1	10.6

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	225		225		0	0
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	82,500		82,500		0	0
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	150				-150	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	55,033.5	55,033.5		0	0
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	3,750	3,423.1	-326.9	8.72	
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	1,581	1,051	1,581	0	0
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	1,46,019	1,46,019		0	0
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	3,95,854.85	*****	-7.77	0	0
P C						0	0
P V						0	0

					0	0
				4,125	-4125	50

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

NP	VC	O	TG/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	8,250		4,125	-4125	50
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	351		117	-234	66.67
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	75		42.8	-32.2	42.93
P C										0	0
P V										0	0
Sub Head :		06	(PWR-06-Subsidy to Gujarat Urja Vikas Nigam Ltd for electrificat								

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

N C						0	0
N V	1,402	1,402	1,051.5	1,051.5		0	0
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	1,500	1,500		0	0
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	3,750	2,765		-985	26.27
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	1,547.26			-1547.26	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	31,215	13,868	41,620	+10405	33.33
P C						0	0
P V						0	0

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

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

Grant No Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	950			950	712.5	474.5	712.5		0	0
P C									0	0
P V									0	0

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

N C									0	0
N V	3,200			3,200	2,400				-2400	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	984592.49			*****	*****	15,425.7			-738444.37	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:

9,84,592.49

15,425.7

7,38,462.48

+18.11

0

Sub Head :	12	(PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel					0	0
N C						0	0	
N V	70,000	70,000	52,500	48,070	-4430	8.44		
P C					0	0		
P V					0	0		
Sub Head :	13	(Share Capital Contribution to Gujarat Power Corporation Limited						
N C						0	0	
N V	.01	.01	.01		-.01	100		
P C					0	0		
P V					0	0		
Sub Head :	14	(Share Capital Contribution to GUVNL for New initiative in R & M						
N C						0	0	
N V	10,000	10,000	7,500	5,000	-2500	33.33		
P C					0	0		
P V					0	0		
Sub Head :	15	(Share Capital Contribution to GUVNL for shifting/replacement of						
N C						0	0	
N V	7,000	7,000	5,250	3,500	-1750	33.33		
P C					0	0		
P V					0	0		
Sub Head :	18	(Share capital contribution to GUVNL for providing power supply t						
N C						0	0	
N V	100	100	75		-75	100		
P C					0	0		
P V					0	0		
Sub Head :	19	(Share Capital Contribution to GUVNL for strengthening transmissi						
N C						0	0	
N V	1,40,000	1,40,000	1,05,000	35,000	-70000	66.67		
P C					0	0		
P V					0	0		
					0	0		

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

NP	VC	O	TG/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	5,062.5		1,687.5		-3375	66.67
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	1,125				-1125	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	7,500				-7500	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	15,000	15,000	0	0
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	75	75	0	0
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	9,049.5	12,066	+3016.5	33.33
P C					0	0
P V					0	0

For the Gran 13 For the Month Of: DEC 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="13"/> Power Projects										
Capital Section										
Totals :										
NP-Charged								0	0	
NP-Voted	321557.01			*****	*****			-241167.76	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:										
				*****	3,21,557.01	*****		1,43,929.27	-97238.49	40.32

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: DEC 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	72.29	1.76	65.04	-7.25	10.03
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	96.38			96.38	72.29	1.76	-72.29	100	
P-Charged						0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	96.38			96.38	72.29	1.76	65.04	-7.25	10.03

N C									0	0
N V	12		12		9				-9	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		7.5				-7.5	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	200022.01		*****		*****				-150016.51	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****			2,00,022.01		*****			2,00,000	+49983.49	33.32
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For the Gran 14

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

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

For the Gran 15 For the Month Of: DEC 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	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	1,762.06	143.82	1,241.08	-520.98	29.57
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	3.75			-3.75	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	2354.41			2,354.41	1,765.81	143.82		-1765.81	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

2,354.41

2,354.41

1,765.81

143.82

1,241.08

-524.73

29.72

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	250	250	187.5				-187.5	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	187.5				-187.5	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	24,006.74	1,774.47	15,857.12		-8149.62	33.95
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	375				-375	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: DEC 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="16"/> Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	36444.02			36,444.02	27,333.02	2,005.24		-27333.02	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:									
	36,444.02			36,444.02	27,333.02	2,005.24	18,008.14	-9324.88	34.12

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 17 For the Month Of: DEC 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	1,076.87	126.57	1,187	+110.13	10.23
P C									0	0
P V									0	0

Sub Head : 03 (Pay Verification Unit)

N C									0	0
N V	319.26				319.26	239.45	19.57	186.98	-52.47	21.91
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	740.85	62.52	620.11	-120.74	16.3
P C									0	0
P V									0	0

Minor Head : 097

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

N C						0	0
N V	10,931.3	10,931.3	8,198.48	769.64	6,887.61	-1310.87	15.99
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	4,116.86	386.03	3,232.08	-884.78	21.49
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	1,223.39	97.49	1,022.46	-200.93	16.42
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	17	Treasury and Accounts Administration.						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	20794.52			20,794.52	15,595.89	1,461.82	-15595.89	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	20,794.52			20,794.52	15,595.89	1,461.82	13,136.25	-2459.64
								15.77

ABBREVIATIONS USED :

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

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

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

NP VC	O	TG/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	4,73,276.02	57,179.97	5,09,612.5	+36336.48	7.68
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	2,250	326.77	4,158.46	+1908.46	84.82
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commutated Value of pensions)								
N C									0	0
N V	1,68,255.65				1,68,255.65	1,26,191.74	7,064.46	76,903.84	-49287.9	39.06
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	1,37,985.15	8,494.41	95,601.81	-42383.34	30.72
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	1,37,849.62	18,256.87	*****	+25787.72	18.71
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	975	85.12	876.99	-98.01	10.05
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	.91		.51		-.4	43.96
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	87,350.09		12,019.57	98,035.61	+10685.52	12.23
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	1,125		253.85	2,145.44	+1020.44	90.71
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	239.45	150.74		-88.71	37.05
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	975	85.12		-975	100
NP-Voted	1288357.3	*****	*****	1,03,595.89		-966267.98	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	975	85.12	876.99	-98.01	10.05
Total Voted:							
	*****	12,88,357.3	*****	1,03,595.89	9,50,246.25	-16021.73	1.66

For the Gran

18

For the Month Of:

DEC

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 19 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	3,82,500			-382500	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	7,91,250			-791250	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	75				-75	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	60.83	16.21	30.14		-30.69	50.45
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

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

NP VC	O	TG/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	525	29.71	285.22		-239.78	45.67
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	30	.75	5.53	-24.47	81.57
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	3.75			-3.75	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	75	17.83	27.12	-47.88	63.84
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	35.71	11.17	34.53	-1.18	3.3
P C						0	0
P V						0	0

Minor Head : 800

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

NP	VC	O	TG/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 : 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	163.88	13.13	150.36	-13.52	8.25
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	5,700	372.42	4,842.13	-857.87	15.05
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1573892.33				*****	*****		461.23		-1180419.25	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

15,73,892.33

461.23

5,375.02

-1175044.23

99.54

1.8

+1.8

0

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

NP	VC	O	TG/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	22.5		24.88		+2.38	10.58
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	3.75		10	10	+6.25	166.67
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	26.25	10				-26.25	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 Charged:									
	.01	.01	.01					- .01	100
Total Voted:									
	35	35	26.25	10	34.88			+8.63	32.88

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(-)

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	2,22,364.8	9,795	2,13,862.4	-8502.4	3.82	
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	2,26,237.5	15,295	*****	-99109.14	43.81	
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	47,925	15,600	15,600	-32325	67.45	
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	*****	92,307	*****	+27686.92	4.85	
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	75			-75	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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	*****	16,198.83	*****	-21015.69	10.22
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	75,483.59	16,971.34	52,502.74	-22980.85	30.44
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	29.97	3.06	25.28	-4.69	15.65
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	3,851.3	5,637.49	+1786.19	46.38
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	438.75	19.5	312	-126.75	28.89
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	53,625			-53625	100
N V						0	0
P C						0	0
P V						0	0

						-2730	100
						0	0

Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)				
N C	330	330	247.5	-247.5	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	1,422.75	-1422.75	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	637.5	-637.5	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	11,478.05	-11478.05	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	1,500	-1500	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	75			-75	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	12,225.28	4,608.43	12,763.56	+538.28	4.4
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	210.23		2.88	-207.35	98.63
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	11,475	793.24	5,552.71	-5922.29	51.61
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	9		29.34	+20.34	226
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	750	57.36	356.33	-393.67	52.49
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: DEC 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	*****				*****	*****	2,11,835.73		-1938862.07	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	*****	2,11,835.73	16,79,329.68	-259532.39	13.39
								3.77	+3.77	0

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

NP VC	O	TG/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	11,02,500	1,00,000	12,20,000	+117500	10.66
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	37.5		3.45	-34.05	90.8
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	*****	50,332.26	2,22,257.2	+22548.82	11.29
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	221.69	24.63	197.05	-24.64	11.11
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	75			-75	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	*****	20,490.1	*****	-60828.06	22.35
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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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 :	6004									
SubMajor Head :	01									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(House Building Advances)								
N C	.03			.03		.02			-.02	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		253.29		6.51	-246.78	97.43
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	30,100.57	9,179.6	28,537.01	-1563.56	5.19
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	35,400.51	4,718.67	33,030.67	-2369.84	6.69
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	11,262.34		16,335.58	+5073.24	45.05
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	75			-75	100
N V						0	0
P C						0	0
P V						0	0

-75 100

For the Gran 20 For the Month Of: DEC 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	75	-75	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	*****	*****	*****	1,84,745.25	-1651910.81	100
NP-Voted					0	0
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Charged:

*****	22,02,547.74	*****	1,84,745.25	17,31,740.92	+79830.11	4.83
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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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	378.59	30.08	274.73	-103.86	27.43
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	3,722	1.06	5,522.6	+1800.6	48.38
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.5				.5	.38	.08	.1	-.28	73.68
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	1,717.36	139.56	1,230.75	-486.61	28.33
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	7757.76	7,757.76	5,818.32	170.77		-5818.32	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,757.76	7,757.76	5,818.32	170.77	7,028.18	+1209.86	20.79

For the Gran

21

For the Month Of:

DEC

Financial Year: 2022 - 2023

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	61.49	61.49	46.12	2.61	30.69	-15.43	33.46		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	356.75	356.75	267.56	8.32	68.48	-199.08	74.41		
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	.75			-.75	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	.75			-.75	100		
P C						0	0		
P V						0	0		
						0	0		
				2,661.74	9,913.74	+4474.74	82.27		

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

NP VC	O	TG/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	1,275	8,500	30,000	+28725	2252.94	
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	7,893.45			-7893.45	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	4,195.8	546.02	3,382.37	-813.43	19.39	
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	1,125			-1125	100	
P C								0	0	
P V								0	0	

F v

U

U

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (Direct Benefit Transfer in Kerosene)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C					0	0
N V	10,523.6	10,523.6	7,892.7		-7892.7	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Testing Fee for various petroleum Products)

N C					0	0
N V	40	40	30	4.63	-25.37	84.57
P C					0	0
P V					0	0

For the Gran 22 For the Month Of: DEC 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	69,787.79	15,710.06		-69787.79	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	93,050.39			93,050.39	69,787.79	15,710.06	88,253.12	+18465.33	26.46

ABBREVIATIONS USED :

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

N C						0	0
N V				276.07	3,476.15	+3476.15	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	66.6			-66.6	100
P C						0	0
P V						0	0

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

N C						0	0
N V	23.52	23.52	17.64		4.53	-13.11	74.32
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	375	13.36	260.29	-114.71	30.59
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	2,250		650	-1600	71.11
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	1.88			-1.88	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	5.63				-5.63	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	138.38		51.04		-87.34	63.12
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9193.31			9,193.31	6,894.98		321.9		-6894.98	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

.73

+ .73

0

Total Voted:

9,193.31

9,193.31

6,894.98

321.9

4,545.48

-2349.5

34.08

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	1,918.57			-1918.57	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	1,918.57			237.87	-1680.7	87.6
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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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	478.28	42.09	352.2	-126.08	26.36	
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	166.5	17.92	51.35	-115.15	69.16	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		859.7			859.7	644.78	60.02		-644.78	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

859.7

859.7

644.78

60.02

403.56

-241.22

37.41

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	27,929.49	27,929.49	20,947.12	1,861.87	15,757.92	-5189.2		24.77
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C							0	0
N V	2,877.8	2,877.8	2,158.35	103.26	1,636.19	-522.16		24.19
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	429.33	429.33	322	50.44	133.25	-188.75		58.62
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Polythene Bag Manufacturing Units at

N C							0	0
N V	45.33	45.33	34	1.67	26.18	-7.82		23
P C							0	0
P V							0	0

0 0

N C							0	0
N V	486.6	486.6	364.95				-364.95	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	225	30.41	89.82		-135.18	60.08
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	225	30.02	107.41		-117.59	52.26
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	14,511.38	1,272.45	10,250.1		-4261.28	29.37
P C							0	0
P V							0	0

Sub Head :	37	(Action Plan for creation of Kutchn Biosphere Reserve (40% State				
N C					0	0
N V	10	10	7.5		-7.5	100
P C					0	0
P V					0	0
Sub Head :	39	(Project Lion (40% State))				
N C					0	0
N V	200	200	150		-150	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	165		-165	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	11.25	300	+288.75	2566.67
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	225	2.4	-222.6	98.93
P C					0	0
P V					0	0
					0	0
					-11.25	100
					0	0

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

NP	VC	O	TG/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	11.25				-11.25	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	225				-225	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	826.5		325.48	751.5	-75	9.07
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	11,398.5	1,004.42	8,569.87	-2828.63	24.82
P C						0	0
P V						0	0

Totals :

NP-Charged	61	61	45.75	5		-45.75	100
NP-Voted	73111.71	73,111.71	54,833.78	5,310.95		-54833.78	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	61	61	45.75	5	36.01	-9.74	21.29
Total Voted:							
	73,111.71	73,111.71	54,833.78	5,310.95	39,698.22	-15135.56	27.6

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

NP	VC	O	TG/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	1,387.5	123.68	779.4	-608.1		43.83
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	13,425.68	922.97	12,103.56	-1322.12		9.85
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	14,766.34	1,279.89	13,233.07	-1533.27		10.38
P	C									0	0
P	V									0	0
Sub Head :		15	(FST-20 Gujarat Forestry Development Project (Financed by TRIF To								

Sub Head :	15	(FST-30 Gujarat Forestry Development Project (Financed by JBIC Ja						
N C							0	0
N V	5,258	5,258	3,943.5	6.62	53.73	-3889.77		98.64
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	127.5	13.2	125.86	-1.64		1.29
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	7,152.34	736.43	6,380.5	-771.84		10.79
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	77.25			-77.25		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	30	6.14	18.49	-11.51		38.37
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	1,350.75	225.14	499.93	-850.82		62.99
P C							0	0
P V							0	0
				42.04	137.22	-473.24		77.52

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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	167.9	8.55	-159.35	94.91
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	.45		-.45	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	711.9		-711.9	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	.75		-.75	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		1,074.75		86.32	477.39	-597.36	55.58
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		150			100	-50	33.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		60751.85		60,751.85		45,563.89		3,442.42		-45563.89	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

60,751.85

60,751.85

45,563.89

3,442.42

33,923.4

-11640.49

25.55

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 27 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	375		500	+125	33.33
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	525		600	+75	14.29
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	27		23	-4	14.81
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	2,499.3	3,000	+500.7	20.03
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	174.19	200	+25.81	14.82
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4800.65	4,800.65	3,600.49		-3600.49	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:

	4,800.65	4,800.65	3,600.49	4,323	+722.51	20.07
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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 28 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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="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 :		<input type="text" value="01"/>		(House Building Advance)							
N	C									0	0
N	V	10			10	7.5	7.31	7.31		-.19	2.53
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advance for Purchases of Motor Conveyance)							
N	C									0	0
N	V	2			2	1.5		.75		-.75	50
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		12			12	9	7.31			-9	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:

12

12

9

7.31

8.06

-.94

10.44

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	289.88	29.22	279.51	-10.37	3.58
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	31.5	3.5	31.5	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	75	6.03	71.41	-3.59	4.79
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	269.27	32.22	298.63	+29.36	10.9
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	.11			-.11	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.75		1.25	+.5	66.67
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	50.66	5.44	46.55	-4.11	8.11
N V						0	0
P C						0	0
P V						0	0

-4.6	20.78
0	0
0	0
0	0

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

NP	VC	O	TG/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	22.14	1.86	17.54	-4.6	20.78
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1.5	.06	1.26	-.24	16
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	1.13	.05	.44	-.69	61.06
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	11.25	2.18	14.51	+3.26	28.98
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	1.5		.04	-1.46	97.33
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	4.13		4.75	+ .62	15.01
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	1.74	9.49	+3.49	58.17
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: DEC 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	764.81	82.31		-764.81	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	764.81	82.31	776.86	+12.05	1.58

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		30	Council of Ministers								
Revenue Section											
Major Head :		2013									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ministers/Deputy Ministers/Parliamentary Secretaries)								
N	C									0	0
N	V	598.51			598.51	448.88	71.1	484.31	+35.43	7.89	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		598.51			598.51	448.88	71.1		-448.88	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		598.51			598.51	448.88	71.1	484.31	+35.43	7.89	

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 31 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	894.99	58.5	664.26	-230.73	25.78
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	5,034.74	644.52	5,076.87	+42.13	0.84
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	4,862.01	597.4	2,448.48	-2413.53	49.64
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	1,199.89	42.61	231.95	-967.94	80.67
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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							.92	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	29,054.25		3,593.74	11,684.46	-17369.79	59.78
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	630		11.01	226.46	-403.54	64.05
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	112.5	.74	11.94	-100.56	89.39
P C						0	0
P V						0	0

Totals :

NP-Charged				.92		0	0
NP-Voted	55717.85	55,717.85	41,788.39	4,948.51		-41788.39	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:				.92	1.5	+1.5	0
	55,717.85	55,717.85	41,788.39	4,948.51	20,353.78	-21434.61	51.29

For the Gran 31 For the Month Of: DEC 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	69.66	54.3	77.3	+7.64	10.97
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	92.88			92.88	69.66	54.3		-69.66	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	92.88			92.88	69.66	54.3	77.3	+7.64	10.97

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 32 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	32	Public Service Commission								
Revenue Section										
Major Head :	2051									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat Public Service Commission)								
N C	3,495.8			3,495.8	2,621.85	434.53	1,891.29	-730.56	27.86	
N V								0	0	
P C								0	0	
P V								0	0	
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat Subordinate Service Selection Board)								
N C							436.38	+436.38	0	
N V								0	0	
P C								0	0	
P V								0	0	
Sub Head :	01	(Gujarat Subordinate Service Selection Board)								
N C								0	0	
N V	1,415.28			1,415.28	1,061.46	110.48	1,070.86	+9.4	0.89	
P C								0	0	
P V								0	0	

Totals :

NP-Charged	3,495.8	3,495.8	2,621.85	434.53		-2621.85	100
NP-Voted	1415.28	1,415.28	1,061.46	110.48		-1061.46	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

2,621.85

434.53

2,327.68

-294.17

11.22

Total Voted:

1,415.28

1,415.28

1,061.46

110.48

1,070.86

+9.4

0.89

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(-)

N C						0	0
N V	3,611.87	3,611.87	2,708.9	212.04	1,872.88	-836.02	30.86
P C						0	0
P V						0	0
Sub Head :	05	(TDP-5 Non-Resident Indians)					
N C						0	0
N V	283.4	283.4	212.55		163.6	-48.95	23.03
P C						0	0
P V						0	0
Sub Head :	09	(Awards to Collectors and District Development Officers.)					
N C						0	0
N V	.01	.01	.01	648.16	656.54	+656.53	*****
P C						0	0
P V						0	0
Sub Head :	11	(Employees Welfare)					
N C						0	0
N V	120	120	90		90	0	0
P C						0	0
P V						0	0
Sub Head :	13	(Celebration of Festivals)					
N C						0	0
N V	500	500	375	15.39	92.93	-282.07	75.22
P C						0	0
P V						0	0
Minor Head :	091						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(The office of the Resident Commissioner, Government.of Gujarat,					
N C						0	0
N V	1,610.54	1,610.54	1,207.91	84.66	982.46	-225.45	18.66
P C						0	0
P V						0	0

N C							0	0
N V	710	710	532.5	168.69	523.69		-8.81	1.65
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	1,872.8	166.94	1,565.35		-307.45	16.42
P C							0	0
P V							0	0

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

NP VC	O	TG/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	9,345.53	1,553.07	-9345.53	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	12,460.7			12,460.7	9,345.53	1,553.07	8,169.54	-1175.99	12.58

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	268.55	17.78	208.8	-59.75	22.25
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	1,819.82	116.18	1,582.68	-237.14	13.03
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	49.43		12.4	-37.03	74.91
P	C									0	0
P	V									0	0
Minor Head :		205									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Statistics Relating to Planning etc District Organization)								

Sub Head : 03 (Statistics Relating to Planning etc.District Organisation)

N C						0	0
N V	765.75	765.75	574.31	5.26	562.16	-12.15	2.12
P C						0	0
P V						0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Unique Identification Project)

N C						0	0
N V	29.9	29.9	22.43	2.05	17.22	-5.21	23.23
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3646.04	3,646.04	2,734.53	141.27		-2734.53	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,646.04	3,646.04	2,734.53	141.27	2,383.25	-351.28	12.85
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For the Gran

34

For the Month Of:

DEC

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	33.16	3.34	29.83	-3.33	10.04	
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	112.9	10.15	60.67	-52.23	46.26	
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	16.69		11.12	-5.57	33.37
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	103.5	2.06	119.63	+16.13	15.58
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	718.03	718.03	538.52		533.53	-4.99	0.93
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	1,947.12		1,298.08	-649.04	33.33
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	.11			-.11	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 : (Pension to Freedom Fighters,-their Depondents Etc.)

N C						0	0
N V	205	205	153.75	11.31	107.42	-46.33	30.13
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1.32	1.32	.99	.06	.68	-.31	31.31
P C						0	0
P V						0	0

Totals :

NP-Charged	44.21	44.21	33.16	3.34		-33.16	100
NP-Voted	3831.44	3,831.44	2,873.58	23.58		-2873.58	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:

	44.21	44.21	33.16	3.34	62.8	+29.64	89.38
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Total Voted:

	3,831.44	3,831.44	2,873.58	23.58	2,131.14	-742.44	25.84
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N C							0	0
N V	27,300	27,300	20,475	1,510.33	21,272.45	+797.45		3.89
P C						0		0
P V						0		0

Sub Head : (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,040	4,040	3,030	35	1,516.2	-1513.8		49.96
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	4,500		2,875	-1625		36.11
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	25,227.75	1,381.44	25,930.14	+702.39		2.78
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	22.5			-22.5		100
P C						0		0
P V						0		0

0

Totals :

NP-Charged						0	0
NP-Voted	106877.16	*****	80,157.87	4,161.02		-80157.87	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	80,157.87	4,161.02	81,499.18	+1341.31	1.67
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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	103.13	12.63	75.93	-27.2	26.37	
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	+115.78	0	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	01	(Legislative Secretariat)						
N C						0	0	
N V	1,860.85	1,860.85	1,395.64	127.88	1,099.78	-295.86	21.2	
P C						0	0	
P V						0	0	

For the Gran 36 For the Month Of: DEC 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	36.71	4.47		-36.71	100
NP-Voted	4789.36			4,789.36	3,592.02	361.31		-3592.02	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:									
	48.95			48.95	36.71	4.47	384.11	+347.4	946.34
Total Voted:									
	4,789.36			4,789.36	3,592.02	361.31	3,028.16	-563.86	15.7

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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 :		01	(House Building Advances)								
N	C									0	0
N	V	30			30	22.5				-22.5	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	4			4	3		.75		-2.25	75
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		34			34	25.5				-25.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

34

34

25.5

.75

-24.75

97.06

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 38 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		889.91		85.42	732.65	-157.26	17.67
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		14.31		1.77	14.43	+.12	0.84
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		.38			.26	-.12	31.58
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1206.13		1,206.13		904.6		87.19		-904.6	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,206.13

1,206.13

904.6

87.19

747.34

-157.26

17.38

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

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

NP	VC	O	TG/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		565.67		46.32	462.05	-103.62	18.32
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		26,240.97		816.89	18,280.58	-7960.39	30.34
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		319.24		33.93	284.28	-34.96	10.95
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	522.53	77.66	584.24	+61.71		11.81
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	12,434.13	1,110.08	11,758.6	-675.53		5.43
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	56.25	19.75	55.74	-.51		0.91
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)						0	0
N C							0	0	
N V	24,938.2	24,938.2	18,703.65		18,243.14		-460.51	2.46	
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	52.5		51.13		-1.37	2.61	
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	5,610.66	497.6	5,266.76		-343.9	6.13	
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	7,288.5	727.42	7,386.03		+97.53	1.34	
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	15.41	.59	5.19		-10.22	66.32	
P C							0	0	
P V							0	0	
SubMajor Head :	02								
Minor Head :	101								

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

NP VC	O	TG/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 :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-20-Directorate of Ayurved)								
N C									0	0
N V	813.01			813.01	609.76	50.6	375.85	-233.91	38.36	
P C								0	0	
P V								0	0	
Sub Head :	02	(Medical Relief -Hospitals & Dispensaries)								
N C									0	0
N V	2,454.7			2,454.7	1,841.03	130.86	1,612.21	-228.82	12.43	
P C								0	0	
P V								0	0	
Sub Head :	03	(HLT-66 Panchakarm Section in Government Ayurvedic Hospitals)								
N C									0	0
N V	158.52			158.52	118.89	12.62	92.46	-26.43	22.23	
P C								0	0	
P V								0	0	
Sub Head :	04	(HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayur								
N C									0	0
N V	5,355.72			5,355.72	4,016.79	327.88	3,578.68	-438.11	10.91	
P C								0	0	
P V								0	0	

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						
N C						0	0	
N V	760.91	760.91	570.68	73.75	590.2	+19.52	3.42	
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	36.97	3.61	35.58	-1.39	3.76	
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	1,080			-1080	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	09	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S						
N C						0	0	
N V	2,160	2,160	1,620			-1620	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(Medical Relief Homeopathy)						
N C						0	0	
N V	.05	.05	.04			-.04	100	
P C						0	0	
P V						0	0	

P V							-	-	
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						0	0
N C							0	0	
N V	2,140.81	2,140.81	1,605.61	48.06	641.81	-963.8		60.03	
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	13.52			-13.52		100	
P C						0		0	
P V						0		0	
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-34 Primary Health Centres)							
N C							0	0	
N V	58,331.15	58,331.15	43,748.36	3,077.93	36,963.06	-6785.3		15.51	
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	865.62	56.3	785.07	-80.55		9.31	
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	90		52.5	-37.5		41.67	
P C						0		0	
P V						0		0	
Minor Head :	104								
Group SubHead :	()								

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

NP VC	O	TG/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	63.3	1.95	42.7	-20.6		32.54
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	36.94	2.26	22.17	-14.77		39.98
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	305.56		272.57	-32.99		10.8
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	49.37	2.82	20.02	-29.35		59.45
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	413.44		241.17		-172.27	41.67	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)							
N C							0	0	
N V	660.6	660.6	495.45	85.32	449.76		-45.69	9.22	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)							
N C							0	0	
N V	11,648.62	11,648.62	8,736.47	921.21	8,783.77		+47.3	0.54	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)							
N C							0	0	
N V	3,624.95	3,624.95	2,718.71	344.62	2,673.85		-44.86	1.65	
P C							0	0	
P V							0	0	
				1,403.33	11,354.44		0	0	
							+62.92	0.56	

Sub Head :	20	(Nursing College, Surat)							
N C							0	0	
N V	287.3		287.3	215.48	17.66	136.45	-79.03	36.68	
P C							0	0	
P V							0	0	
Sub Head :	21	(Nursing College, Bhavanagar)							
N C							0	0	
N V	365.17		365.17	273.88	21.58	192.87	-81.01	29.58	
P C							0	0	
P V							0	0	
Sub Head :	22	(Physiotherapy College, Surat)							
N C							0	0	
N V	577.8		577.8	433.35	31.6	322.23	-111.12	25.64	
P C							0	0	
P V							0	0	
Sub Head :	23	(Physiotherapy College, Jamnagar)							
N C							0	0	
N V	385.95		385.95	289.46	39.53	222.19	-67.27	23.24	
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	6,075.02	538.8	3,540.45	-2534.57	41.72	
P C							0	0	
P V							0	0	

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

NP	VC	O	TG/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	1,011.83	147.27	841.77	-170.06		16.81
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	112.5	11.16	91.99	-20.51		18.23
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	119.36	14.99	165.16	+45.8		38.37
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	40.2	4.23	36.77	-3.43		8.53
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	723.97	162.72	625.69	-98.28	13.58		
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	62.9	10.23	52.8	-10.1	16.06		
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	323.82	38.89	223.44	-100.38	31		
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	6,513	790.29	5,428.59	-1084.41	16.65		
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	6.6			-6.6	100		
P C						0	0		
P V						0	0		
				1.8	12.33	-9.07	42.38		

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

NP VC	O	TG/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	21.4	1.8	12.33		-9.07	42.38
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	3,584.42	351.64	3,051.83		-532.59	14.86
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	45		26.25		-18.75	41.67
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	1,660.95	758.13	1,182.34	-478.61		28.82	
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	334.08	20.64	192.87	-141.21		42.27	
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	9,627.15	617.21	7,474.71	-2152.44		22.36	
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	1,639.79	159.28	1,283.51	-356.28		21.73	
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	2,138.1	237.6	1,626.48	-511.62		23.93	
P C						0		0	
P V						0		0	
Sub Head :	11 (Water Related diseases)								
N C							0	0	
N V	40	40	30			-30		100	
P C						0		0	
P V						0		0	
				808.81	3,698.67	-595.15		13.86	

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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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(National Malaria eradication Programme)								
N	C									0	0
N	V	5,725.09			5,725.09	4,293.82	808.81	3,698.67	-595.15	13.86	
P	C								0	0	
P	V								0	0	
Sub Head :		17	(HLT-58 National Malaria Eradication Programme under Poverty Al								
N	C									0	0
N	V	1			1	.75			-.75	100	
P	C								0	0	
P	V								0	0	
Sub Head :		18	(HLT-26 National Malaria Eradication Programme under Border Dev								
N	C									0	0
N	V	205			205	153.75			-153.75	100	
P	C								0	0	
P	V								0	0	
Sub Head :		20	(HLT-42 State Blood Transfusion Council)								
N	C									0	0
N	V	505			505	378.75		369.42	-9.33	2.46	
P	C								0	0	
P	V								0	0	

Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0	0	
N V	474.06	474.06	355.55		346.79	-8.76	2.46	
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	62.92		83.89	+20.97	33.33	
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			-3	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	30,324.11	13,856.67	41,733.12	+11409.01	37.62	
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	4.5			-4.5	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/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	251.66		335.55	+83.89	33.33
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	4.5			-4.5	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	44,136.14		34,911.91	-9224.23	20.9
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(MTP 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	3,734.03	334.76	2,684.72	-1049.31	28.1
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	1,854.44	149.34	1,656.44	-198	10.68
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	1.01			-1.01	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	10.31	.41	10.27	-.04	0.39
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	60.76	7.36	67.85	+7.09	11.67
P C						0	0
P V						0	0

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

N C						0	0
N V	.4	.4	.3			-.3	100
P C						0	0
P V						0	0

						0	0
						-.3	100

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

NP	VC	O	TG/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		.3			-.3	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		.45			-.45	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		.45			-.45	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	803.8	11.04	767.55	-36.25		4.51
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	42.49	2.51	20.61	-21.88		51.49
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	892.77	14.33	353.03	-539.74		60.46
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	2,609.57	35.86	1,634.58	-974.99		37.36
P C							0	0
P V							0	0

Minor Head : 800

()

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

NP	VC	O	TG/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	201.59	8.3	80.27	-121.32		60.18
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	986.25	1.32	1.32	-984.93		99.87
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (HLT-39 Vital Statistical Organization)

N C						0	0
N V	437.3	437.3	327.98	30.47	223.12	-104.86	31.97
P C						0	0
P V						0	0

Sub Head : 02 (Planning and Research Cell)

N C						0	0
N V	19.05	19.05	14.29	.58	4.42	-9.87	69.07
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	636573.9	6,36,573.9	*****	47,553.9		-477430.43	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

					.23	+.23	0
	6,36,573.9	6,36,573.9	*****	47,553.9	4,33,166.67	-44263.76	9.27

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie					0	0
N C						0	0	
N V	141.92	141.92	106.44	91.92	-14.52	13.64		
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	30		-30	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	405	22,949.76	+22544.76	5566.61		
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	30		-30	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	193.41	257.88	+64.47	33.33		
P C					0	0		
P V					0	0		
					0	0		
					-45	100		
					0	0		

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

NP	VC	O	TG/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		45			-45	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		607.51		34,424.65	+33817.14	5566.52
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		45			-45	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	1,675.79	-1675.79	100
P C				0	0
P V				0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C				0	0
N V	6,749	6,749	5,061.75	-5061.75	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	87.75	-87.75	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	12,000.75	-12000.75	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
			400	-1526	79.23
				0	0
				0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(HLT-35 Buildings)								
N	C									0	0
N	V	2,568			2,568	1,926		400		-1526	79.23
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	5,391				-5391	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	3,773.25				-3773.25	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	823.98		519.88	-304.1	36.91
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	2,734.99		2,734	-.99	0.04
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	3,078.3	1.83	2,815.1	-263.2	8.55
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	10,001.25		9,997.64	-3.61	0.04
P C						0	0
P V						0	0

P V						-	-
						0	0
Sub Head :	42	(HLT-77 Buildings)					
N C						0	0
N V	150		150	112.5	50	-62.5	55.56
P C						0	0
P V						0	0
Sub Head :	45	(Strengthening of Drugs Enforcement Infrastructure Facilities (40					
N C						0	0
N V	.4		.4	.3		-.3	100
P C						0	0
P V						0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	44	(Strengthening of Drugs Enforcement Infrastructure Facilities (60					
N C						0	0
N V	.6		.6	.45		-.45	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 :	02	(HLT-4 Construction)					
N C						0	0
N V	1,723.37		1,723.37	1,292.53	1,277.19	-15.34	1.19
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: DEC 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="39"/> Medical and Public Health										
Capital Section										
Totals :										
NP-Charged								0	0	
NP-Voted	130434.94			*****	97,826.21	1.83		-97826.21	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 Voted:										
				*****	1,30,434.94	97,826.21	1.83	1,23,413.09	+25586.88	26.16

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	1,551.31		1,034.2	-517.11	33.33
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	2,326.96	32.83	1,617.12	-709.84	30.51
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	1,087.04	68.43	738.5	-348.54	33.33

N V	1,110.55	1,110.55	1,007.04	00.43	158.5	-548.54	32.06
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	512.99			-512.99	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	+7.21	0
P C						0	0
P V						0	0

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

N C						0	0
N V	1,025.98	1,025.98	769.49	50.77	636	-133.49	17.35
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	5,873.15		3,426.01	-2447.14	41.67
P C						0	0
P V						0	0

						0	0
					14,573.62	+674	4.85

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

NP	VC	O	TG/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	13,899.62		14,573.62	+674	4.85
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	20,849.29	1,050	17,349.52	-3499.77	16.79
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	11.512.01	19.6	6.874.71	-4637.3	10.00

N V	15,512.01	15,512.01	11,512.01	19.0	0,874.71	-4057.5	40.28
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	2,260.2			-2260.2	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	847		846.99	- .01	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	4,520.4	4,520.4	3,390.3			-3390.3	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	1,270.44	6.3	526.15	-744.29	58.59
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

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

NP	VC	O	TG/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	1,143.75	2.94	404.39	-739.36		64.64
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	3,956.25	416.64	2,746.9	-1209.35		30.57
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	61,774.68	7.08	77,626.51	+15851.83		25.66
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	15,193.5	76.65	6,133.59	-9059.91		59.63
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	3,675		-3675	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	10,200	13,600	+3400	33.33	
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	470.66	313.78	-156.88	33.33	
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	+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	5,512.5		-5512.5	100	
P C					0	0	
P V					0	0	
					0	0	
					-15225	100	
					0	0	

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

NP	VC	O	TG/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	15,225				-15225	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	706	10.09	475.81		-230.19	32.6
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	150		87.5		-62.5	41.67
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	1.5				-1.5	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	2,574.79	225.01	1,969.83		-604.96	23.5
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	112.5		63.63		-48.87	43.44
P C							0	0
P V							0	0

For the Gran 40 For the Month Of: DEC 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 Family Welfare

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	249127.89			*****	*****	1,966.35		-186845.92	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

*****				2,49,127.89	*****	1,966.35	1,51,056.5	-35789.42	19.15
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For the Gran 40 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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		1,322.25			-1322.25	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		19,554.75			-19554.75	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		842.12	105	105	-737.12	87.53
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	2,721	612.85	-2108.15	77.48	
P C					0	0	
P V					0	0	
Totals :							
NP-Charged						0	0
NP-Voted	32586.83	32,586.83	24,440.12	105	-24440.12	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	24,440.12	105	717.85	-23722.27	97.06

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 41 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	30.38		10.13		-20.25	66.66
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		40.5			40.5	30.38				-30.38	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		40.5			40.5	30.38		10.13		-20.25	66.66
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	7.5		20.06	+12.56	167.47
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	3.75			-3.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	15	15	11.25			-11.25	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	15	15	11.25		20.06	+8.81	78.31

For the Gran

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For the Month Of:

DEC 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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,326.49	99.45	863.29	-463.2	34.92
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	60		45.07	-14.93	24.88
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	63.75	5.23	40.17	-23.58	36.99
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	300	38.44	-261.56	87.19	
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	45.24	3.53	35.09	-10.15	22.44
P C						0	0
P V						0	0

For the Gran 42 For the Month Of: DEC 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	1,795.48	108.21		-1795.48	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 Voted:									
	2,393.97			2,393.97	1,795.48	108.21	1,022.06	-773.42	43.08

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,200.01	209.01	2,635.48	+435.47		19.79
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	27.92			27.92	20.94	1.5	20.91	-.03		0.14
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	4,498.67	477.1	4,195.57	-303.1		6.74
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	6,657.22	797.08	6,564.57	-92.65	1.39
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	3,275.38	311.85	2,785.31	-490.07	14.96
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	184.7	184.7	138.53	17.35	147.39	+8.86	6.4
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	239.48	15.61	173.08	-66.4	27.73
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	2,808.75	272.01	2,091.76	-716.99	25.53
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	1,619.29	126.45	1,005.17		-614.12	37.93
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	2,52,667.22	30,122.95	*****		-14105.46	5.58
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	86,112.75	8,657.47	75,607.86	-10504.89	12.2
P C						0	0
P V						0	0

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

N C						0	0
N V	869	869	651.75	67.23	567	-84.75	13
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	9.1	.8	7.15	-1.95	21.43
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	2,573.86	288.79	2,604.56	+30.7	1.19
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	48,917.99	7,085.48	53,808.81	+4890.82	10
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	125	125	93.75	4.3	84.85	-8.9	9.49
P C						0	0
P V						0	0

				16.9	147.38	-148.12	50.13
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For the Gran 43 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	295.5	16.9	147.38	-148.12	50.13	
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	916.5	51.79	588.46	-328.04	35.79	
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	5,058	301.19	2,871.42	-2186.58	43.23	
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	3,750	683.56	2,580.78	-1169.22	31.18	
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	10,946	3,600	10,800	-146	1.33		
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	9,175.87	988.52	8,500.55	-675.32	7.36		
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	596.73	69.64	639.9	+43.17	7.23		
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	2,627.08	735	1,470	-1157.08	44.04		
P C						0	0		
P V						0	0		
						0	0		
						-187.5	100		

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

NP	VC	O	TG/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	187.5				-187.5	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	525		450		-75	14.29
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	904.44		55.25	689.42	-215.02	23.77
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	300		-300	100
P C					0	0
P V					0	0

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

N C					0	0
N V	180	180	135		-135	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	.75		-.75	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	1,170	+1167	38900
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-450	100

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

NP VC	O	TG/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		450			-450	100
P C									0	0
P V									0	0
Sub Head :	11	(Modernization of Forensic Science Laboratory (60% Central)(60:								
N C									0	0
N V	270			270		202.5			-202.5	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		6,780.14	296.97	2,961.74	-3818.4	56.32
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	1,247.74	118.98	1,273.09	+25.35	2.03
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	626.25	15.71	117.34	-508.91	81.26
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	750		702.02	-47.98	6.4
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	7.88			-7.88	100
P C						0	0
P V						0	0

For the Gran 43 For the Month Of: DEC 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			*****	*****	55,388.46		-457970.54	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										
							1.46	+1.46	0	
Total Voted:										
				*****	*****	6,10,627.38	55,388.46	4,25,823.34	-32147.2	7.02

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,733.11	391.04	1,504.8	-228.31		13.17
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	.75			-.75		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	7.221.35	803.19	7.005.32	-216.03		

N V	2,020.47	2,020.47	1,221.55	803.19	1,005.34	-216.05	2.99
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	3,231.41	304.78	3,379.36	+147.95	4.58
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	1,574.3	156.24	1,556.85	-17.45	1.11
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	525	64.09	646.1	+121.1	23.07
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	14,285.93	1,719.34		-14285.93	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		19,047.9				19,047.9	14,285.93	1,719.34	14,092.43	-193.5	1.35

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 45 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	349.61	26.57	200.29	-149.32	42.71
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	1,270.73	183.29	1,173.9	-96.83	7.62
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	14.71	.54	10.49	-4.22	28.69
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2180.11	2,180.11	1,635.08	210.4		-1635.08	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,180.11	2,180.11	1,635.08	210.4	1,384.67	-250.41	15.31

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	343.39	37.62	219.64	-123.75	36.04
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	444.57	40.72	262.03	-182.54	41.06
P C						0	0
P V						0	0

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

N C	50	50	37.5	4	67.52	+30.02	80.05
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	17,005.41		2,683.15	17,606.62	+601.21	3.54
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	425.7		28.79	251.25	-174.45	100.00

N V	507.0	507.0	425.7	48.19	451.25	-174.45	40.98
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	21,735.56	2,722.84	18,836.97	-2898.59	13.34
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	5,051.17	580.68	5,019.63	-31.54	0.62
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1	1	.75			-.75	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	50.78	4.9	29.28	-21.5	42.34
P C						0	0
P V						0	0

Minor Head : 800

()

N C							0	0
N V	.4	.4	.3				-.3	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	.45				-.45	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	185.14	17.24	93.12		-92.02	49.7
P C							0	0
P V							0	0

	0	0
	-1.73	100

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 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		6.23			-6.23	100
P C									0	0
P V									0	0

Totals :

NP-Charged	51			51		38.25		4	-38.25	100
NP-Voted	61123.22			61,123.22		45,842.42		6,169.21	-45842.42	100
P-Charged								0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

	51			51		38.25		4	299.55	+261.3	683.14
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Total Voted:

61,123.22

61,123.22

45,842.42

6,169.21

42,839.04

-3003.38

6.55

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

NP	VC	O	TG/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	8,387.88	532.27	4,347.84	-4040.04		48.17
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	13,321.88	665.54	3,219.89	-10101.99		75.83
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	16,249.71		13,603.17	-2646.54		16.29
P	C									0	0
P	V									0	0
Sub Head :		06	(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	390.14	128.43	-261.71	67.08
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	597	496.53	-100.47	16.83
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	480	6,889.24	+6409.24	1335.26
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	.75		-.75	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	720				-720	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	1,125		445.53		-679.47	60.4
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	675	29.58	35.37		-639.63	94.76
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	17.25			-17.25	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	10,859.25		8,974.87	-1884.38	17.35
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	38,998.97	4.48	40,860.18	+1861.21	4.77
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	3,000		1,727.6	-1272.4	42.41
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	956.25		794.8	-161.45	16.88
P C						0	0
P V						0	0

For the Gran 46 For the Month Of: DEC 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	1,462.5			1,281.46	-181.04	12.38
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	262.5		72.71	280.83	+18.33	6.98
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	3.75		-3.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	130010.44	*****	97,507.83	1,304.58		-97507.83	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:

*****	1,30,010.44	97,507.83	1,304.58	83,085.74	-14422.09	14.79
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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 47 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		619.64		61.79	604.04	-15.6	2.52
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		435		1.58	167.17	-267.83	61.57
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1406.19		1,406.19		1,054.64		63.36		-1054.64	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,406.19

1,406.19

1,054.64

63.36

771.21

-283.43

26.87

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

NP	VC	O	TG/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	196.37	21.13	186.24	-10.13	5.16	
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	1,959.64	86.36	1,681.64	-278	14.19	
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	2,625.18	256.3	2,378.81	-246.37	9.38
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	67.79	3.71	53.65	-14.14	20.86
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	56	2.63	42.33	-13.67	24.41
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	232.7			-232.7	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		10.7			.35	-10.35	96.73
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6864.48		6,864.48		5,148.36		370.12		-5148.36	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,864.48		6,864.48		5,148.36		370.12	4,343.02	-805.34	15.64
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	281.39	7.46	164.76	-116.63	41.45
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	375.18	375.18	281.39	7.46		-281.39	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	281.39	7.46	164.76	-116.63	41.45
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For the Gran 48

For the Month Of: DEC 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	1,254.37	126.26	1,006.39	-247.98	19.77
P C						0	0
P V						0	0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C						0	0
N V	437.69	437.69	328.27	28.75	288.23	-40.04	12.2
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-10-District Industries Centres.)

N C						0	0
N V	2,755.27	2,755.27	2,066.45	197.43	1,530	-536.45	25.96
P C						0	0
P V						0	0

Sub Head : (IND-1-Adj. Creating a Salt Cell in industries Commissioner`s)

N C						0	0
N V	65.3	65.3	48.98	1.27	10.52	-38.46	78.52
P C						0	0
P V						0	0

Sub Head : (Subsidy to Banks for providing loans to affected persons during

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : (IND-8 Financial Assistance to Industries for Natural Calamity)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head :	19	(Schemes of MSME Commissionerate)						
N C						0	0	
N V	2,490	2,490	1,867.5	1.12	321.95	-1545.55	82.76	
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	300			-300	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	1,800		1,500	-300	16.67	
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	.75		.5	-.25	33.33	
P C						0	0	
P V						0	0	
Minor Head : 105								
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP	VC	O	TG/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	2,595		2,162.63		-432.37	16.66
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	45		37.5		-7.5	16.67
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	732.43		610.35		-122.08	16.67
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	22.5		3.56	-18.94	84.18
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	29.25	4.31	18.94	-10.31	35.25
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	.75			-.75	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				2,535.9	10,195.91	0	0
						-3909.34	27.72
						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	60		50		-10	16.67	
P C							0	0	
P V							0	0	
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C							0	0	
N V	200	200	150	4.95	112.09		-37.91	25.27	
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	1,070.79	82.04	811.82		-258.97	24.18	
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	18.3	1.02	9.22		-9.08	49.62	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP	VC	O	TG/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		19,875		767.07	2,267.07	-17607.93	88.59
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		107.43			89.53	-17.9	16.66
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		1,950			1,625	-325	16.67
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	37.5		31.25	-6.25	16.67
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	9		7.5	-1.5	16.67
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	375	200	481.38	+106.38	28.37
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	.75			-.75	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	33.75		15.01	-18.74	55.53
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	41,325	12.5	19,304.04	-22020.96	53.29
P C						0	0
P V						0	0
						0	0
					244.38	-131.38	34.96

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	5,437.51	2,718.75	-2718.76		50	
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	375	187.5	-187.5		50	
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	60,000	5,791.67	39,058.43	-20941.57	34.9	
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	1,875	937.5	-937.5		50	
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: DEC 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	750			-750	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	3,000			-3000	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		507834.88				*****	*****	29,972.7		-380876.16	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

5,07,834.88

29,972.7

2,69,727.02

-111149.14

29.18

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

NP	VC	O	TG/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	36		5.28		-30.72	85.33
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	9		1.85	4.47	-4.53	50.33
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	135.75	112.62	-23.13	17.04	
P C					0	0	
P V					0	0	

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	51	51	38.25	31.73	-6.52	17.05	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	1,000	1,000	750	250	-500	66.67	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	13,512	13,512	10,134	5,140.27	-4993.73	49.28	
P C					0	0	
P V					0	0	

0 0

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

NP	VC	O	TG/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	847.5			270	-577.5	68.14
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	3,000		17,200	21,200	+18200	606.67
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	36,000				-36000	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	18.75			-18.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	67959.01	67,959.01	50,969.26	17,201.85		-50969.26	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

67,959.01	67,959.01	50,969.26	17,201.85	27,014.36	-23954.9	47
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For the Gran

49

For the Month Of:

DEC 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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	6,585.29	868.13	4,642.54	-1942.75	29.5
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		.55	-2.45	81.67
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	232.5	5.52	75.53		-156.97	67.51
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	125	10.79	96.6		-28.4	22.72
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	9,750		8,051.76		-1698.24	17.42
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	16,695.8	884.43		-16695.8	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		22,261.06				22,261.06	16,695.8	884.43	12,866.98	-3828.82	22.93
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	1,252.5			-1252.5	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	1670	1,670	1,252.5			-1252.5	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:							
	1,670	1,670	1,252.5			-1252.5	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 51 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,400		2,000		-400	16.67
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	229.32		114.66		-114.66	50
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	15		7.5	-7.5	50
P C						0	0
P V						0	0

Sub Head : (Information Technology-5000 other Charges)

N C						0	0
N V	100	100	75		37.5	-37.5	50
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	21.68	1.89	20.72	-.96	4.43
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	4,200		11,130	+6930	165
P C						0	0
P V						0	0

						0	0
				11.25		-11.25	50
						0	0

For the Gran **51** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	22.5		11.25		-11.25	50
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9284.67			9,284.67	6,963.5	1.89			-6963.5	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		9,284.67			9,284.67	6,963.5	1.89	13,321.63		+6358.13	91.31

For the Gran 51 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Capital Section											
Major Head :		5452									
SubMajor Head :		80									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TRS-35 Tourism Corporation of Gujarat Limited)								
N	C									0	0
N	V	34,250		34,250		25,687.5		9,150	21,850	-3837.5	14.94
P	C									0	0
P	V									0	0
Sub Head :		02	(TRS-37 Gujarat Pavitra Yatradham Vikas Board)								
N	C									0	0
N	V	8,921		8,921		6,690.75			3,653.38	-3037.37	45.4
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Gandhi Aashram Memorial And Priseencut Development Project(100 %								
N	C									0	0
N	V	1,693.55		1,693.55		1,270.16			23,100	+21829.84	1718.67
P	C									0	0
P	V									0	0

Totals :

NP-Charged						0	0
NP-Voted	44864.55	44,864.55	33,648.41	9,150		-33648.41	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
 Total Voted:							
	44,864.55	44,864.55	33,648.41	9,150	48,603.38	+14954.97	44.44

ABBREVIATIONS USED :

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

For the Gran 52 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,488.7		1,240.58		-248.12	16.67
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	1,650		1,375		-275	16.67
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	1,500		1,250		-250	16.67
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	1.35	.68		- .67	49.63
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	4,029.38	3,357.82		-671.56	16.67
P C						0	0
P V						0	0

For the Gran 52 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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								
Totals :								
NP-Charged							0	0
NP-Voted	11559.23			11,559.23	8,669.42		-8669.42	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	11,559.23			11,559.23	8,669.42	7,224.08	-1445.34	16.67

For the Gran 52 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	3,914.74		3,297.66	-617.08	15.76
P	C									0	0
P	V									0	0
Sub Head :		02	(Acquisition of Private Land)								
N	C									0	0
N	V	200				200	150		124.44	-25.56	17.04
P	C									0	0
P	V									0	0
Sub Head :		03	(Amreli Aero Sport Hub)								
N	C									0	0
N	V	80				80	60		49.78	-10.22	17.03
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	375	3,504	+3129	834.4
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	750	622.2	-127.8	17.04
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	750		-750	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	.75		-.75	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				499.76	0	0
					-102.87	17.07
					0	0
					0	0

For the Gran 52 For the Month Of: DEC 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	602.63		499.76	-102.87	17.07
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	11.25			-11.25	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	7.5			-7.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8829.15	8,829.15	6,621.86			-6621.86	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	6,621.86		8,097.84	+1475.98	22.29

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		
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

171.15

171.15

128.36

7.55

71.45

-56.91

44.34

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(-)

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	861.64	64.62	573.88	-287.76	33.4
P C						0	0
P V						0	0

Sub Head : 02 (Exhibitions)

N C						0	0
N V	105	105	78.75	3.42	41.64	-37.11	47.12
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	58.5	3.14	31.48	-27.02	46.19
P C						0	0
P V						0	0

For the Gran 54 For the Month Of: DEC 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	10,529.3	4,003.44		-10529.3	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:									
	14,039.07			14,039.07	10,529.3	4,003.44	17,213.54	+6684.24	63.48

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 55 For the Month Of: DEC 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 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	1,500		412.65		-1087.35	72.49
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		2000			2,000	1,500				-1500	100
P-Charged										0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		2,000			2,000	1,500		412.65		-1087.35	72.49
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C							0	0
N V	10	10	7.5				-7.5	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	10	10	7.5				-7.5	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:								
	10	10	7.5				-7.5	100

For the Gran

55

For the Month Of:

DEC 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: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	1,758.5	70.56	464.9	-1293.6	73.56
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2344.67				2,344.67	1,758.5	70.56		-1758.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,344.67				2,344.67	1,758.5	70.56	464.9	-1293.6	73.56

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 57 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,224.03	103.66	912.54	-311.49	25.45
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	957.37	133.62	1,091.96	+134.59	14.06
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	252.19	25.79	177.77	-74.42	29.51
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	1,582.07	154.31	1,336.27	-245.8	15.54
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	436.8	45.17	433.58	-3.22	0.74
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	.38		.3	-.08	21.05
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	2,052.94		2,052.93	-.01	0
P C						0	0
P V						0	0

					76.87	-.01	0.01
						0	0
						0	0

For the Gran 57 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	76.88		76.87		-.01	0.01
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	3.84		.45	3.49	-.35	9.11
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	928.88		928.88		0	0
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TPR-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	377.78	377.77	-.01	0
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	20.88	20.88	0	0
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	20,557.45	20,557.44	-.01	0
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	.75		-.75	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				655.61	0	0
					0	0
					0	0

P V							-	-
							0	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	.75		43.85		+43.1	5746.67
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	477.23	27.23	273.03		-204.2	42.79
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	9,039.72	.89	2,908.77		-6130.95	67.82
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	.55				-.55	100
P C							0	0
P V							0	0

For the Gran 57 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	7,576.08	802.73	6,503.58	-1072.5	14.16
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	34,865.48	3,659.54	31,392.65	-3472.83	9.96
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	375	55.19	400.52	+25.52	6.81
P C									0	0
P V									0	0
Sub Head :	08	(Gujarat Investment Promotion Programme (GIPP) finance by Jeeva Int								

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

N C						0	0
N V	3,600	3,600	2,700	2,700	2,700	0	0
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	88.46			-88.46	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	30			-30	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	3,042.53			-3042.53	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	206.4			-206.4	100
P C						0	0
P V						0	0

0 0

For the Gran 57 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	45		36.21		-8.79	19.53
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	4,522.46		377.71	3,006.23	-1516.23	33.53
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	3.049.4		8.78		-3040.62	22.77

N V	1,000.00	1,000.00	5,010.11	8.78	-5040.02	99.71
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	129555.26	*****	97,166.45	8,396.39		-97166.45	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,29,555.26	97,166.45	8,396.39	77,573.91	-19592.54	20.16
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For the Gran 57 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	8,698.5	247.79	2,223.99	-6474.51	74.43	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		11598			11,598	8,698.5	247.79		-8698.5	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		11,598			11,598	8,698.5	247.79	2,223.99	-6474.51	74.43	

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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="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 :		<input type="text" value="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 :		<input type="text" value="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			-.02	100		
P-Charged												<input type="text" value="0"/>	<input type="text" value="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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,912.97

1,912.97

1,434.73

126.83

1,611.78

+177.05

12.34

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(-)

Sub Head :	03	(Judicial Academy for Training of Judicial Officers)					0	0
N C						0	0	
N V	36	36	27			-27	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	47.85	2.36	23.31	-24.54	51.29	
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	22,001.68	2,447.12	20,869.52	-1132.16	5.15	
P C						0	0	
P V						0	0	
Sub Head :	02	(Civil Judges.)						
N C						0	0	
N V						0	0	
P C						0	0	
P V						0	0	
				3,304.78	28,762.28	+2040.67	7.64	

For the Gran 60 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,486.79	174.43	1,420.45	-66.34	4.46
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	2,496.14	381.39	3,259.81	+763.67	30.59
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	13.61	1.27	14.03	+ .42	3.09
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	11,669.57	1,127.51	9,410.29	-2259.28	19.36
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	344	39.79	385.18	+41.18	11.97
P C						0	0
P V						0	0

						0	0
				4.73	64.7	-715.98	91.71
						0	0
						0	0

For the Gran 60 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	780.68	4.73	64.7	-715.98		91.71
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	92.12	7.76	70.2	-21.92		23.8
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	862.5	28.96	74.37	-788.13	91.38
P C						0	0
P V						0	0
Totals :							
NP-Charged	16,951.5	16,951.5	12,713.63	1,182.2		-12713.63	100
NP-Voted	107402.48	*****	80,551.86	9,031.49		-80551.86	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	12,713.63	1,182.2	10,368.54	-2345.09	18.45
Total Voted:							
	*****	1,07,402.48	80,551.86	9,031.49	78,284.5	-2267.36	2.81

ABBREVIATIONS USED :

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

N C							0	0
N V	40	40	30	.86	36.29	+6.29		20.97
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	4,519.31	419.08	3,051.52	-1467.79		32.48
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	201.29	18.37	169.17	-32.12		15.96
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	1,507.36	117.61	1,010.06	-497.3		32.99
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.94	8.94	6.71	.86	6.99	+.28		4.17
P C							0	0
P V							0	0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

11,427.71

11,427.71

8,570.78

783.26

6,652.34

-1918.44

22.38

For the Gran 61 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		150			-150	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		75		44	-31	41.33
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		300			300		225			-225	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

300

300

225

44

-181

80.44

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: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	372.75	49.57	428.36	+55.61		14.92
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	145.39	17.67	169.09	+23.7		16.3
P C									0		0
P V									0		0
Sub Head :		03	(State Law Commission)								
N C										0	0
N V		117.38			117.38	88.04	10.43	85.4	-2.64		3
P C									0		0
P V									0		0
Totals :											
NP-Charged										0	0
NP-Voted		808.23			808.23	606.17	77.67		-606.17		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.23

808.23

606.17

77.67

682.84

+76.67

12.65

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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 :		02	(Narmada Water Resources,Water Supply and Kalpsar Department (Pro								
N C										0	0
N V		1,802.36			1,802.36	1,351.77	152.02	1,236.46		-115.31	8.53
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1802.36			1,802.36	1,351.77	152.02			-1351.77	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,802.36			1,802.36	1,351.77	152.02	1,236.46		-115.31	8.53

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **65** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	27,750		9,250		-18500	66.67
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000			37,000	27,750				-27750	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000			37,000	27,750		9,250		-18500	66.67

For the Gran 65 For the Month Of: DEC Financial Year: 2022 - 2023

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

Grant No 65 Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C										0	0
N V	12,397.74		12,397.74		9,298.31		9,298.3			-.01	0
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		18,725.64		18,725.64			0	0
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	8,488.92	5,659.28	5,659.28	-2829.64	33.33
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	27,314.72			-27314.72	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	63,849.44		63,849.43	-.01	0
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	12,733.38			-12733.38	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	9,195.29			-9195.29	100
P C						0	0
P V						0	0

SubMajor Head : 34

Minor Head : 001

For the Gran 65 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,416.22	34.69	1,212.9	-203.32	14.36	
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	14,737.85		14,737.85	0	0	
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	10,490.25		10,490.25	0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	235000	2,35,000	1,76,250	5,693.97		-176250	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,35,000	2,35,000	1,76,250	5,693.97	1,23,973.65	-52276.35	29.66
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For the Gran

65

For the Month Of:

DEC 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 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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 :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	174			174	130.5	21.93	138.05	+7.55	5.79	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	90			90	67.5	.9	59.44	-8.06	11.94	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	18			18	13.5		14.33	+.83	6.15	
N V								0	0	
P C								0	0	

P V - -
0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 300 300 225 35.48 247.28 +22.28 9.9

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 216 216 162 23.05 74.7 -87.3 53.89

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 350 350 262.5 53.99 343.23 +80.73 30.75

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 70 70 52.5 .68 7.75 -44.75 85.24

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		7.5			-7.5	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			711		533.25	42.95	517.14	-16.11	3.02
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		560			560		420		439.98	+19.98	4.76
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	7.5	.5	-7	93.33
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	1,380.75	100.67	1,775.02	+394.27	28.55
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	1,350	1,350	1,012.5	209.56	1,112.86	+100.36	9.91
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	750	71.65	690.49	-59.51	7.93
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	690	690	517.5	146.58	489.82	-27.68	5.35
P C					0	0	
P V					0	0	

SubMajor Head : 07

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	129		35.56	251.46	+122.46	94.93
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	15			15	11.25				-11.25	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	11.25			-11.25	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	533.34	40.51	756.18	+222.84	41.78
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	8.25		10.51	+2.26	27.39
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	203.25	24.25	266.31	+63.06	31.03
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	60	60	45	.24	41.83	-3.17	7.04
P C						0	0
P V						0	0

SubMajor Head : 10

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	7.5		.05		-7.45	99.33
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	526.73		98.42	588.75	+62.02	11.77
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	423.33			423.33	317.5		49.55	293.94	-23.56	7.42
P	C									0	0
P	V									0	0
SubMajor Head :		11									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C								-67.65	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	358.86	60.54	417.64	+58.78		16.38	
P C									0	0
P V									0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C									0	0
N V	135		135	101.25	14.52	83.35	-17.9		17.68	
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	219.75	15.67	264.87	+45.12		20.53	
P C									0	0
P V									0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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 :	13									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	130.8			130.8	98.1	44.9	108.03	+9.93		10.12
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	25			25	18.75	2.66	4.2	-14.55		77.6
P C								0		0
P V								0		0
SubMajor Head :	14									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C							12.23	+12.23		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 380 380 285 28.79 171.28 -113.72 39.9

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 9 9 6.75 .38 3.93 -2.82 41.78

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 30 3.89 43.89 +13.89 46.3

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 100 100 75 .19 69.88 -5.12 6.83

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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	7.5	30.43	+22.93	305.73				
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	52.58	5.52	55.66	+3.08	5.86			
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	83.25	15.45	124.37	+41.12	49.39			
P C					0	0				

N C						0	0
N V	5,168.03	5,168.03	3,876.02	299.37	2,754.62	-1121.4	28.93
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	590.96	70.61	446.95	-144.01	24.37
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	337.5		50.11	-287.39	85.15
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	461.81	68.68	111.27	-350.54	75.91
P C						0	0
P V						0	0

0 0

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		6,000			3,480	-2520	42
P	C									0	0
P	V									0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N	C	40		40		30		24.65	101.09	+71.09	236.97
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		3,069.78		437.51	3,645.19	+575.41	18.74
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	12.75			-12.75	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	2,029.5	12	325.16	-1704.34	83.98
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					34.95	+34.95	0
N V						0	0
P C						0	0
P V						0	0

N C						0	0
N V	854.65	854.65	640.99		.61	-640.38	99.9
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	26,700	6,630.69	40,811.47	+14111.47	52.85
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	2,955		2,672.5	-282.5	9.56
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	503.98	35.02	291.95	-212.03	42.07
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	4,707.74	387.34	3,613.59	-1094.15		23.24
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	42.75			-42.75		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	12			-12	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	37.5	7.02		-30.48	81.28
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	825	740		-85	10.3
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	30.19	.16	22.05	-8.14		26.96
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	237.38	13.73	143.35	-94.03		39.61
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	1,905.62	63.87	628.78	-1276.84	67
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	2,340	2,340	1,755		465.38	-1289.62	73.48
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	200	200	150		137	-13	8.67
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	611.25	.7	54.16	-557.09	91.14
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	147.99	147.99	110.99	7.29	93.56	-17.43	15.7
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: DEC 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	84.75	-43		-84.75	100
NP-Voted	118229.05			*****	88,671.79	10,682.89		-88671.79	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		113		113	84.75	-43	224.54	+139.79	164.94
Total Voted:									
		*****		1,18,229.05	88,671.79	10,682.89	83,269.15	-5402.64	6.09

For the Gran 66 For the Month Of: DEC 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	73.88	3.89	38.53	-35.35	47.85
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	120		20.33	-99.67	83.06
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	112.5		80	-32.5	28.89
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	6,389.25	534.37	4,657.93	-1731.32	27.1
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	2,655	162.88	3,185.19	+530.19	19.97
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	960.68	960.68	720.51	5.71	291.98	-428.53	59.48
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

N C						0	0
N V	4	4	3			-3	100
P C						0	0
P V						0	0

Sub Head : (Canals and Branches)

N C						0	0
N V	26	26	19.5		4.08	-15.42	79.08
P C						0	0
P V						0	0

Sub Head : (Other Expenditure)

N C						0	0
N V	23.25	23.25	17.44		1.29	-16.15	92.6
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canals and Branches)

N C						0	0
N V	250	250	187.5		.36	59.69	-127.81
P C						0	0
P V						0	0

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-75	100

P V							0	0
Sub Head :	43	(Canals and Branches)						
N C							0	0
N V	18.24		18.24	13.68	.19	8.03	-5.65	41.3
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	97.86	.44	4.47	-93.39	95.43
P C							0	0
P V							0	0
Sub Head :	80	(Other Expenditure)						
N C							0	0
N V	11.68		11.68	8.76	.21	7.03	-1.73	19.75
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	7.5			-7.5	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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	5,925	366	2,923.21	-3001.79		50.66
P C								0		0
P V								0		0
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	10,000			10,000	7,500	469.7	4,641.77	-2858.23		38.11
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	1,214.89	28.6	128.62	-1086.27		89.41
P C								0		0

For the Gran 66 For the Month Of: DEC 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	31.13		.48		-30.65	98.46
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	300		33.63	203.32	-96.68	32.23
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	53,250	2,101.47	30,197.47	-23052.53	43.29
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	1,695	90.49	1,147.51	-547.49	32.3
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	22,500	418.2	32,472.85	+9972.85	44.32
P C						0	0
P V						0	0

SubMajor Head : 74

Minor Head : 800

Group SubHead : ()

P V							-	-
							0	0
SubMajor Head :	77							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	80 (Other Expenditure)							
N C							0	0
N V	2,500	2,500	1,875		53.76		-1821.24	97.13
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	774		44.33	427.49	-346.51	44.77
P C							0	0
P V							0	0
Sub Head :	02 (Administration)							
N C							0	0
N V	6,274.34	6,274.34	4,705.76		312.17	3,332.1	-1373.66	29.19
P C							0	0
P V							0	0
Minor Head :	052							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		1,176.53		205.22	205.22	-971.31	82.56
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		6,000		267.35	2,002.21	-3997.79	66.63
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					47.76	+47.76	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	412.5	8.85	202.26	-210.24	50.97
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	4,424.54	1,288.47	3,725.54	-699	15.8
P C						0	0
P V						0	0

Sub Head : 46 (Distributaries and Water Courses)

N C						0	0
N V	385	385	288.75	4.69	136.39	-152.36	52.77
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	370	370	277.5		254.08	-23.42	8.44
P C						0	0
P V						0	0

Major Head : 4702

For the Gran 66 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	29,175	878.96	19,986.74		-9188.26	31.49
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	93,000	5,113.97	25,349.69		-67650.31	72.74
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	10,901.11		3,785		-7116.11	65.28
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	8,804.51	5,869.67	-2934.84		33.33
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	16,351.67	5,678	-10673.67		65.28
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	825	100.87	-724.13		87.77
P C						0	0
P V						0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
	20.86	1,073.26			-5526.74		83.74

For the Gran 66 For the Month Of: DEC 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 66 Irrigation and Soil Conservation									
Capital Section									
Totals :									
NP-Charged	8,000			8,000	6,000	267.35		-6000	100
NP-Voted	427957.22			*****	*****	13,824.33		-320967.92	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	8,000			8,000	6,000	267.35	2,049.97	-3950.03	65.83
Total Voted:									
				4,27,957.22	*****	13,824.33	1,58,354.36	-162613.56	50.66

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 67 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	8,400		8,500.25	+100.25	1.19
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	75		75	0	0
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	15	5	-10	66.67
P C					0	0
P V					0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs)

N C					0	0
N V	12,000	12,000	9,000	9,120	+120	1.33
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Machinery and equipments)

N C					0	0
N V	24	24	18	6	-12	66.67
P C					0	0
P V					0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C					0	0
N V	1,160	1,160	870	733.46	-136.54	15.69
P C					0	0
P V					0	0

Sub Head : 08 (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C					0	0
N V	150	150	112.5	125	+12.5	11.11
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	112.5		37.5		-75	66.67
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24804			24,804	18,603				-18603	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,804			24,804	18,603		18,602.21		-.79	0

For the Gran 67 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	375		125		-250	66.67
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	7,500		3,750		-3750	50
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurashtra, Kutch)								
N C										0	0
N V		41,000			41,000	30,750		20,500		-10250	33.33
P C										0	0
P V										0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	1,16,998	1,16,998	87,748.5	58,499	-29249.5	33.33
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	375	250	-125	33.33
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	75	25	-50	66.67
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	30,000	10,000	-20000	66.67
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	1,59,009	1,52,003.3	-7005.7	4.41
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG / 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									
Totals :									
NP-Charged								0	0
NP-Voted	421110			4,21,110	3,15,832.5			-315832.5	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,21,110			4,21,110	3,15,832.5		2,45,152.3	-70680.2	22.38

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 68 For the Month Of: DEC Financial Year: 2022 - 2023

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

Grant No 68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

N C	22,000	22,000	16,500	835.79	6,142.75	-10357.25	62.77
-----	--------	--------	--------	--------	----------	-----------	-------

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					57.37	+57.37	0
-----	--	--	--	--	-------	--------	---

P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
-----	--	--	--	--	--	---	---

Totals :

NP-Charged	22,000	22,000	16,500	835.79		-16500	100
------------	--------	--------	--------	--------	--	--------	-----

NP-Voted	0					0	0
----------	---	--	--	--	--	---	---

P-Charged					0	0	0
-----------	--	--	--	--	---	---	---

P-Voted						0	0
---------	--	--	--	--	--	---	---

Surrender/Withdrawal

Total Charged:

22,000

22,000

16,500

835.79

6,142.75

-10357.25

62.77

57.37

+57.37

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

18

16.66

29.78

+11.78

65.44

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: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	759.05	71.9	543.97	-215.08	28.34
P C										0	0
P V										0	0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1				1	.75			-.75	100
P C										0	0
P V										0	0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		25				25	18.75			-18.75	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1038.07				1,038.07	778.55	71.9		-778.55	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,038.07

1,038.07

778.55

71.9

543.97

-234.58

30.13

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(-)

N C						0	0
N V	1,000	1,000	750	63.62	863.51	+113.51	15.13
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	136.74	14.03	132.95	-3.79	2.77
P C						0	0
P V						0	0

Sub Head : 03 (Training Expense)

N C						0	0
N V	100	100	75			-75	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	12,261.44	230	11,270	-991.44	8.09
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	8,134.57	100.18	3,190.34	-4944.23	60.78
P C						0	0
P V						0	0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	36	9.45	30.15	-5.85	16.25		
P C						0	0		
P V						0	0		
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						0	0
N C							0	0	
N V	8,904.82	8,904.82	6,678.62	205.8	3,758.19	-2920.43	43.73		
P C						0	0		
P V						0	0		
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)						0	0
N C							0	0	
N V	373.08	373.08	279.81		259	-20.81	7.44		
P C						0	0		
P V						0	0		
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						0	0
N C							0	0	
N V	37	37	27.75	9.49	37	+9.25	33.33		
P C						0	0		
P V						0	0		
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						0	0
N C							0	0	
N V	2,312	2,312	1,734	32.36	1,162.9	-571.1	32.94		
P C						0	0		
P V						0	0		
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						0	0
N C							0	0	
N V	576	576	432		380.55	-51.45	11.91		
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	648				-648	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	1,154.06	54.94	959.68		-194.38	16.84
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	557.51	32.93	1,297.01		+739.5	132.64
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	90	49.77	-40.23	44.7	
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	4,496.25	36.74	2,863.21	-1633.04	36.32
P C					0	0	
P V					0	0	

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

N C						0	0
N V	50	50	37.5	37	-.5	1.33	
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	75		-75	100	
P C					0	0	
P V					0	0	

Sub Head : 09 (CDP-17 Infrastructure Development)

N C						0	0
N V	6,800	6,800	5,100	22.6	778.1	-4321.9	84.74
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	750	20.77	737.9	-12.1	1.61
P C					0	0	
P V					0	0	

						0	0
						-1645.02	100

							0	0	
Sub Head :	19	(Scheme For selection of best village panchayats)							
N C							0	0	
N V	32,120	32,120	24,090	314.78	14,683.75	-9406.25		39.05	
P C							0	0	
P V							0	0	
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	20	(CDP-7 Payment of Central Assistance for Strengthening of Panchay							
N C							0	0	
N V	1,10,555	1,10,555	82,916.25	-11.6	53,367.4	-29548.85		35.64	
P C							0	0	
P V							0	0	
Sub Head :	21	(CDP-7 Payment of Central Assistance for Strengthening of Panchay							
N C							0	0	
N V	73,705	73,705	55,278.75	16,903.02	52,476.93	-2801.82		5.07	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4							
N C							0	0	
N V	3,290.04	3,290.04	2,467.53			-2467.53		100	
P C							0	0	
P V							0	0	
Minor Head :	198								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
							0	0	

For the Gran 70 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	123.75				-123.75	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	.23			-.23	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336326.4	3,36,326.4	2,52,244.8	19,437.11		-252244.8	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,326.4	3,36,326.4	2,52,244.8	19,437.11	1,88,017.27	-64227.53	25.46
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For the Gran 70 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		5,332.13			-5332.13	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7109.5			7,109.5		5,332.13			-5332.13	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,109.5			7,109.5		5,332.13			-5332.13	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	12.7				-12.7	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	37,500				-37500	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	.75			- .75	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	9,787.58			-9787.58	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	2,578.5	859.5		-1719	66.67
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	14,681.33			-14681.33	100
P C						0	0
P V						0	0

Major Head : 2216

For the Gran 71 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	1,151.56	5.45	601.84	-549.72	47.74	
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	5.25			-5.25	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	15		8.55	-6.45	43	
P C								0	0	
P V								0	0	

For the Gran 71 For the Month Of: DEC 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	.45				-.45	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	.68				-.68	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	3,165		3,165	0	0
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	445.26	23.42	228.92	-216.34	48.59
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	100.52		100.53	+0.01	0.01
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	2,250		2,107.34	-142.66	6.34
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

							U	U
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 07 (Rural Self-Employment Training Institute)								
N C							0	0
N V	1,204	1,204	903				-903	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	2,835	1,626.01	2,035.79		-799.21	28.19
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	832.5				-832.5	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	.45				-.45	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	525		200		-325	61.9
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	900		300		-600	66.67
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	82.5		82.5		0	-

N V	110	110	82.5	0	0
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	750	5.66	44.39	-705.61	94.08
P C						0	0
P V						0	0

Sub Head : (Vrundavan Gram Yojana)

N C						0	0
N V	500	500	375			-375	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	28,260		28,260	0	0
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	12,643.5	3,886.31	15,014.17	+2370.67	18.75
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	37,513.45			-37513.45	100
NP-Voted	226259.51	*****	*****	18,657.81		-169694.63	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 Charged:

	50,017.93	50,017.93	37,513.45			-37513.45	100
Total Voted:							
	*****	2,26,259.51	*****	18,657.81	1,07,136.18	-62558.45	36.87

For the Gran 71 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	89.87				-89.87	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		119.82			119.82	89.87				-89.87	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		119.82			119.82	89.87				-89.87	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	24.75				-24.75	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	150				-150	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	26.25				-26.25	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	3,975	186.06			-3788.94	95.32
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	56.25				-56.25	100
P C							0	0
P V							0	0
							0	0
				5.22			-.92	14.98

Totals :

NP-Charged						0	0
NP-Voted	13686.19	13,686.19	10,264.64			-10264.64	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	13,686.19	13,686.19	10,264.64			2,945.85	-7318.79	71.3
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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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	46,125	9,325.81	84,801.24	+38676.24		83.85
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	282.46	29.37	740.55	+458.09		162.18
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gratuities to Panchayat Employees)								
N C										0	0
N V		12,000			12,000	9,000	1,000.26	11,451.25	+2451.25		27.24
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	.75			-.75	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	15,783.28	2,435.46	21,232.88	+5449.6	34.53
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	.75			-.75	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Deposit linked Insurance scheme for Provident Fund of Panchayats								
N	C									0	0
N	V	95			95	71.25		18		-53.25	74.74
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	15		12.51	-2.49	16.6
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	95038.18	95,038.18	71,278.64	12,790.89		-71278.64	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	95,038.18	95,038.18	71,278.64	12,790.89	1,18,256.43	+46977.79	65.91
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For the Gran 73 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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		15			-15	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		2.25			-2.25	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	37.5		-37.5	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	11.25		-11.25	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	66		-66	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	66		-66	100
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For the Gran 73

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

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

For the Gran 74 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	14,760.92	1,269.89	9,364.98	-5395.94	36.56
P C									0	0
P V									0	0
Sub Head :	03	(Strengthening of Enforcement System)								
N C									0	0
N V	577				577	432.75	166.08	167.47	-265.28	61.3
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	7,976.25	1,116.45	6,850.63	-1125.62	14.11
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	35,625	18,200	1,30,248	+94623	265.61
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	41.33	1.21	15.56	-25.77	62.35
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	46.71	3.39	28.65	-18.06	38.66
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	105.24	11.22	94.97	-10.27	9.76
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	49	49	36.75	.16	2.62	-34.13	92.87
P C						0	0
P V						0	0

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	15,661.7	15,661.7	11,746.28	4,015	-7731.28	65.82	
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	49375.57	49,375.57	37,031.68			-37031.68	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:

	49,375.57	49,375.57	37,031.68	12,444.35	-24587.33	66.4	
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For the Gran 74

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

NP	VC	O	TG/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	5,204.45		2,625.58	-2578.87	49.55
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	151	23.46	178	+27	17.88
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	7140.59	7,140.59	5,355.44	23.46		-5355.44	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	5,355.44	23.46	2,803.57	-2551.87	47.65

For the Gran 75 For the Month Of: DEC 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		1.5			-1.5	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	1.52			-1.52	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	1.52			-1.52	100

ABBREVIATIONS USED :

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

For the Gran 76 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		1,482.85		134.42	1,052.33	-430.52	29.03
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		450.02		29.03	223.09	-226.93	50.43
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		300.55		14.73	181.81	-118.74	39.51
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	91.5	6.88	99.1	+7.6		8.31
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	1,019.87		15.63	-1004.24		98.47
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	52.91	19.53	41.18	-11.73		22.17
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: DEC 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	3,397.7	204.58		-3397.7	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,530.26			4,530.26	3,397.7	204.58	1,613.13	-1784.57	52.52

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 77 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	373.45	50.23	391.19	+17.74	4.75	
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	755.69	23.1	385.51	-370.18	48.99	
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	34.24	.94	33.96	-.28	0.82	
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	80.05	3.2	31.05	-49	61.21	
P C								0	0	
P V								0	0	

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro					0	0
N C						0	0	
N V	1	1	.75			- .75	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	1,665.15	116.7	879.55	-785.6	47.18	
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	51.22	4.21	35.27	-15.95	31.14	
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	139.79	15.04	132.43	-7.36	5.27	
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	75.18	7.39	63.25	-11.93	15.87	
P C						0	0	
P V						0	0	
				34.71	356.03	-502.59	58.53	

For the Gran 77 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		858.62		34.71	356.03	-502.59	58.53
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		30.26		2.1	18.28	-11.98	39.59
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		105.41		10.21	117.12	+11.71	11.11
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	7,621.36	721.03	6,177.13	-1444.23		18.95
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	36.92	3.07	25.12	-11.8		31.96
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	.75			-.75		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	645	1.78	3.68	-641.32		99.43
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							- .75	100
							0	0

For the Gran 77 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	.75				-.75	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	130.5	56.18	149.07		+18.57	14.23
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	.75		.05		-.7	93.33
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	150		7.62	93.54	-56.46	37.64
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	1,355.57		22.15	1,274.02	-81.55	6.02
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	1,443.15		102.25	904.14	-539.01	37.35
P C							0	0
P V							0	0

For the Gran 77 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	218.25			470.14	+251.89	115.41
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	.75	.02	.12		-.63	84
P C							0	0
P V							0	0

Sub Head : (Discount on Sale of Stamps)

N C							0	0
N V	100	100	75	4.21	43.21		-31.79	42.39
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	3,876.25	332.06	2,815.63		-1060.62	27.36
P C							0	0
P V							0	0

Sub Head : (Government Photo Registry)

N C							0	0
N V	110.96	110.96	83.22	2.69	86.68		+3.46	4.16
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.13		1.11		- .02	1.77
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	405.9		9.58	101.35	-304.55	75.03
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	100.19	10.43	67.17	-33.02	32.96
P C						0	0
P V						0	0

Sub Head : 03 (Collectorate)

N C						0	0
N V	146.32	146.32	109.74	2.87	88.7	-21.04	19.17
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	195.84	19.2	239.03	+43.19	22.05
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	59.62	11.58	62.21	+2.59	4.34
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	7.71	1.76	13.83	+6.12	79.38
P C						0	0
P V						0	0

0

Totals :

NP-Charged	1	1	.75			- .75	100
NP-Voted	27590.98	27,590.98	20,693.24	1,576.32		-20693.24	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	.75		.03	- .72	96
Total Voted:							
	27,590.98	27,590.98	20,693.24	1,576.32	15,059.57	-5633.67	27.22

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		
-			

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	2,250.75	157.8	1,884.64	-366.11	16.27
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	23,633.18	1,792.58	20,088.21	-3544.97	15
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	695.27	47.22	446.3	-248.97	35.81
P C						0	0
P V						0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 78 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,406.38	117.49	1,151.71	-1254.67		52.14
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	44.05	.49	17.88	-26.17		59.41
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62201.45			62,201.45	46,651.09	3,352.25		-46651.09		100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62,201.45

62,201.45

46,651.09

3,352.25

36,660.57

-9990.52

21.42

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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	3.75				-3.75	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	56.25				-56.25	100
P C									0	0
P V									0	0
Sub Head :	03	(Water Supply Arrangements (Rural Area))								
N C									0	0
N V	10			10	7.5				-7.5	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 concenent rates cattle feed and its transport L

N C							0	0
N V	500	500	375	201.44	201.44		-173.56	46.28
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	15,750				-15750	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	3.75			-3.75	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	1,500			-1500	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	2,625	-.95	895.86	-1729.14	65.87
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		75			-75	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		15.75			-15.75	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	.75		-.75	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	787.5	209.34	-578.16	73.42
P C					0	0
P V					0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				-.3	441.92	-83.08	15.82
					0	0	
					0	0	

For the Gran 79 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	525		- .3	441.92	-83.08	15.82
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	825		74.5	4,295.39	+3470.39	420.65
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	86.25		2.17	19.73	-66.52	77.12
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	.75			-.75	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	37.5	4.97		-32.53	86.75
P C						0	0
P V						0	0

Sub Head : 04 (Air Dropping of food)

N C						0	0
N V	2	2	1.5			-1.5	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	15			-15	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	1,125	9.56	231.86	-893.14	79.39
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	.75				-.75	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	75			-75	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	26,250	10,000		-16250	61.9
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	750			-750	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	187.5			-187.5	100
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		1,500			-1500	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		75			-75	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		1,500			-1500	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	750		-750	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	3.75		-3.75	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	.75		-.75	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	33,075	17,640	-15435	46.67
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

				55,600	0	0
					-48650	46.67
					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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	307.99	23.29	142.36	-165.63	53.78
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	247.5		330	+82.5	33.33
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	101.25		135	+33.75	33.33
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	225	150	150		-75	33.33
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	1,802.67	231.57	1,851.54		+48.87	2.71
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	3.75		1.38		-2.37	63.2
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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				*****	*****		691.28		-194997.52	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 2,59,996.69 ***** 691.28 92,150.79 -102846.73 52.74

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	7,916.25			10,555	+2638.75	33.33
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project(NCRMP)(75:25 Centrally

N C						0	0
N V	7,410.2	7,410.2	5,557.65		2,033	-3524.65	63.42
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	17965.2	17,965.2	13,473.9			-13473.9	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	13,473.9		12,588	-885.9	6.57

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 80 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	50.51	4.44	47.83	-2.68		5.31
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	614.06	15.56	388.77	-225.29		36.69
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	399.3	52.59	388.41	-10.89	2.73
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	241.47	11.17	174.36	-67.11	27.79
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	16.5		8.37	-8.13	49.27
P C						0	0
P V						0	0

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

N C						0	0
N V	150	150	112.5	6.93	102.26	-10.24	9.1
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	26.25	.61	6.5	-19.75	75.24
P C						0	0
P V						0	0

For the Gran 80 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	420.83	37.52	397.69	-23.14		5.5
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	8.54	.48	6.82	-1.72		20.14
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	4.5		3.24	-1.26		28
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	287.42	26.2	300.4	+12.98	4.52
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	37.43	4.34	29.66	-7.77	20.76
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	10.33		12.85	+2.52	24.39
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.75			-.75	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	14.18				-14.18	100
P	C									0	0
P	V									0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservency)								
N	C									0	0
N	V	25.34			25.34	19.01		11.09		-7.92	41.66
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	25.42	1.82	25.55		+.13	0.51
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	.75			-.75	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	7.09	4.13		-2.96	41.75
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	17.94	.85	15.46	-2.48	13.82
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	1.88	1.09		-.79	42.02
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	80	Dangs District							
Revenue Section									
Major Head :	2575								
SubMajor Head :	01								
Minor Head :	307								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Kyari Lands)							
N C								0	0
N V	1		1	.75				- .75	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	18.53		.2	10.83	-7.7	41.55
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	19.29		11.25	-8.04	41.68
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	27.16	2.69	25.02	-2.14	7.88
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	51.53	51.53	38.65		22.54	-16.11	41.68
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	1,267.31	118.15	1,132.27	-135.04	10.66
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	261.47	9.9	248.78	-12.69	4.85
P C						0	0
P V						0	0

				5.39	39.81	-12.69	24.17
						0	0
						0	0

For the Gran 80 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	52.5	5.39	39.81	-12.69		24.17
P	C									0	0
P	V									0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N	C									0	0
N	V	350			350	262.5	11.36	259.4	-3.1		1.18
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	4.68	.76	4.43	-.25		5.34
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	67.55	39.4	-28.15	41.67
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	69.53	40.55	-28.98	41.68
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	20.83	12.14	-8.69	41.72
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: DEC 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	39.38	1.34	25.02	-14.36	36.47
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	5955.66			5,955.66	4,466.75	312.3		-4466.75	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,955.66			5,955.66	4,466.75	312.3	3,795.92	-670.83	15.02

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(-)

For the Gran 81 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	.75				-.75	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	.75				-.75	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				-3	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

For the Gran 81 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	2.63		.05		-2.58	98.1
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	1.65		.86		-.79	47.88
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	30,000	3,370.67	25,827.89	-4172.11	13.91
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	5.25			-5.25	100
NP-Voted	40093.74	40,093.74	30,070.31	3,372.34		-30070.31	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7	7	5.25			-5.25	100
Total Voted:							
	40,093.74	40,093.74	30,070.31	3,372.34	25,850.1	-4220.21	14.03

For the Gran 81 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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		.75			-.75	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		.75			-.75	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		1.5			-1.5	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	.75					- .75	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	1.5					-1.5	100
NP-Voted	3	3	2.25					-2.25	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 Charged:

Total Voted:	2	2	1.5					-1.5	100
	3	3	2.25					-2.25	100

For the Gran

81

For the Month Of:

DEC 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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	29.9	2.39	19.46		-10.44	34.92
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	37.5		.85		-36.65	97.73
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		89.87			89.87	67.4	2.39			-67.4	100

All Voted 89.87

P-Charged

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89.87

89.87

67.4

2.39

20.31

-47.09

69.87

For the Gran 82 For the Month Of: DEC 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	15			13.5	-1.5	10
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	.75			- .75	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	21.1	21.1	15.83			-15.83	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:							
	21.1	21.1	15.83			13.5	-2.33
							14.72

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

F v

U

U

Totals :

NP-Charged							0	0
NP-Voted	2625.48	2,625.48	1,969.11	214.28			-1969.11	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:

	2,625.48	2,625.48	1,969.11	214.28	1,689.74		-279.37	14.19
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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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	7.5				-7.5	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	60	4.72	32.02		-27.98	46.63
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	168.75	24.22	165.56		-3.19	1.89
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	52.5	14.46	248.95	+196.45	374.19
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	3,525	398.46	3,746.14	+221.14	6.27
P C						0	0
P V						0	0

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

N C	10	10	7.5			-7.5	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	16,950	719.3	11,144.73	-5805.27	34.25
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	2,625	362.52	2,356.07	-268.93	10.24
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		712.5		80.08	592.57	-119.93	16.83
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		637.5		58.07	604.34	-33.16	5.2
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	3,000	23.36	3,230.71	+230.71	7.69
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	1,762.5	170.42	1,146.94	-615.56	34.93
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	750	77.25	566.11	-183.89		24.52
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	3,463.88	739.3	2,863.92	-599.96		17.32
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	1,367.26	46.48	1,792.21	+424.95	31.08
P C						0	0
P V						0	0

Totals :

NP-Charged	90	90	67.5	14.46		-67.5	100
NP-Voted	75179.88	75,179.88	56,384.91	4,314.03		-56384.91	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	90	90	67.5	14.46	262.94	+195.44	289.54
Total Voted:							
	75,179.88	75,179.88	56,384.91	4,314.03	46,094.69	-10290.22	18.25

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	4,158.94	4,158.94	3,119.21		24.56	-3094.65		99.21	
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	2,054.65	.04	92.32	-1962.33		95.51	
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	3,305	3.85	528.26	-2776.74		84.02	
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	3,268.04	276.63	1,157.62	-2110.42		64.58	
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	12,159.8	95.04	4,312.23	-7847.57		64.54	
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

For the Gran 84 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	2,404.5	124.14	2,028.86	-375.64		15.62
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	1,893.38		47.24	-1846.14		97.5
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	3,737.79	107.09	2,243.18	-1494.61	39.99
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	3,419.43	10.53	2,554.51	-864.92	25.29
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	682.5	28.01	240.21	-442.29	64.8
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	3,100.21	15.71	1,349.13	-1751.08	56.48
P C						0	0
P V						0	0

For the Gran 84 For the Month Of: DEC 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 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	5,746.45	850.02	5,543.44	-203.01	3.53
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	131.25			-131.25	100
P C									0	0
P V									0	0

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-103 Buildings)

N C						0	0
N V	35	35	26.25	2.51	-23.74	90.44	
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	25	33.31	+8.31	33.24	
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	3.5	+.5	16.67	
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				8.41	-66.59	88.79	

For the Gran **84** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	75		8.41		-66.59	88.79
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	250.86				-250.86	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	1,603.8	25.7	282.29	-1321.51	82.4
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	3,524.84	31.78	819.16	-2705.68	76.76
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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	1,125	168.91	1,668.91	+543.91		48.35
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	9,547.97	489.46	8,409.74	-1138.23		11.92
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	608.87	89.65	421.42	-187.45	30.79
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	215.98	.74	101.28	-114.7	53.11
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	1,364.87	29.98	244.64	-1120.23	82.08
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	23.18				-23.18	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	11.93		15.91		+3.98	33.36
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	358.88	3.19	16.68	-342.2	95.35	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged							0	0
NP-Voted	116542.23	*****	87,406.67	2,399.52		-87406.67	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:								
	*****	1,16,542.23	87,406.67	2,399.52	32,956.66	-54450.01	62.3	

ABBREVIATIONS USED :

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

For the Gran 85 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	45	33.32	154.2	+109.2	242.67	
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	937.5	74.98	787.11	-150.39	16.04	
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	2,625	209.67	2,279.09	-345.91	13.18	
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	9,675	191.42	6,671.5	-3003.5	31.04	
P C								0	0	
P V								0	0	

For the Gran 85 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2.63				-2.63	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21659.63			21,659.63	16,244.72		495.54		-16244.72	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,659.63			21,659.63	16,244.72		495.54	9,954.04	-6290.68	38.72

N C						0	0
N V	138.96	138.96	104.22	625.73	+521.51	500.39	
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	300	99.93	100.8	-199.2	66.4
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	749.65	15.72	733.44	-16.21	2.16
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: DEC 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	15,832.81	343.49		-15832.81	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	21,110.41			21,110.41	15,832.81	343.49	2,962.41	-12870.4	81.29

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	3,825
P C			1,134
P V			3,540
			-285
			7.45
Sub Head : 02 (Other Maintenance expenditure (Material And others)(GIA to panch			
N C			0
N V	42,000	42,000	31,500
P C			430.36
P V			31,516.8
			+16.8
			0.05
Sub Head : 03 (Repairs To Roads Damaged By S.T Routes)			
N C			0
N V	275	275	206.25
P C			184.25
P V			-22
			10.67
Sub Head : 04 (Pradhanmantri Gram Sadak Yojana)			
N C			0
N V	2,000	2,000	1,500
P C			1,340
P V			-160
			10.67
Sub Head : 05 (Materials And Others (Miscellaneous))			
N C			0
N V	35	35	26.25
P C			3.75
P V			-22.5
			85.71
Group SubHead : C (Centrally Sponsored Scheme)			

For the Gran 86 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		06	(Maintenance of PMGSY Roads under 15th Finance Commission (100% C								
N	C									0	0
N	V	.01			.01	.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	262.5			475.23	+212.73	81.04
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	7,500			6,785.11	-714.89	9.53
P	C									0	0
P	V									0	0
Sub Head :		12	(MADAD)								

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	75	67	-8	10.67	
P C					0	0	
P V					0	0	

Sub Head : 14 (Kisan Path)

N C						0	0
N V	1,000	1,000	750	670	-80	10.67	
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	82,500	73,700	-8800	10.67	
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	4,875	42	-4833	99.14	
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	6,000	8,000	16,157.25	+10157.25	169.29
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	8,632.74				-8632.74	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	3,321.25		2,786		-535.25	16.12
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	450		164.71	474.86	+24.86	5.52
P C							0	0
P V							0	0
Sub Head :	02	(New Supplies)						
N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0
Minor Head :	797							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
							-32305.5	100

For the Gran 86 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	32,305.5			-32305.5	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	937.5	67.54	1,242.36	+304.86	32.52
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	56.25		41.32	-14.93	26.54
P C						0	0
P V						0	0

Sub Head : (Finance Commission)

N C						0	0
N V					-366.34	0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	300	1.29		-300	100
NP-Voted	337547.52	*****	*****	13,765		-253160.64	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	400	400	300	1.29	615.85	+315.85	105.28
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Total Voted:

*****		3,37,547.52	*****	13,765	1,98,116.33	-55044.31	21.74
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P V							-	-
							0	0
Minor Head :	337							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	11 (RBD-2(a) Original Works)							
N C	800	800	600	8.31	4,290.81	+3690.81	615.14	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	11 (RBD-2(a) Original Works)							
N C						0	0	
N V	4,12,534	4,12,534	3,09,400.5	25,816.3	2,87,968.5	-21432	6.93	
P C						0	0	
P V						0	0	
Sub Head :	14 (World Bank)							
N C						0	0	
N V	7,891	7,891	5,918.25	453.38	17,576.96	+11658.71	197	
P C						0	0	
P V						0	0	
Sub Head :	16 (Privatisation of Road and Bridge)							
N C						0	0	
N V	3,500	3,500	2,625		875	-1750	66.67	
P C						0	0	
P V						0	0	
Sub Head :	17 (Pravashi Patha)							
N C						0	0	
N V	18,000	18,000	13,500	1,748.86	13,371.88	-128.12	0.95	
P C						0	0	
P V						0	0	
						0	0	

For the Gran 86 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat State Road Development Corporation Ltd)								
N	C									0	0
N	V	5,000			5,000	3,750		1,250		-2500	66.67
P	C									0	0
P	V									0	0
Sub Head :		20	(Payment to concessioner in lieu of Toll Tax)								
N	C									0	0
N	V	15,000			15,000	11,250		12,786.05		+1536.05	13.65
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Central Road Fund)								
N	C									0	0
N	V	19,700			19,700	14,775	914.38	13,814.83		-960.17	6.5
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		337									

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Rural Roads)

N C						0	0
N V	500	500	375	.5	235.77	-139.23	37.13
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

N C						0	0
N V	1,111.52	1,111.52	833.64			-833.64	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-103 Planning and Research)

N C						0	0
N V	150	150	112.5	25.64	86.58	-25.92	23.04
P C						0	0
P V						0	0

For the Gran 86 For the Month Of: DEC 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="86"/> Roads and Bridges									
Capital Section									
Totals :									
NP-Charged	840			840	630	8.31		-630	100
NP-Voted	525536.52			*****	*****	37,566.57		-394152.39	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	840			840	630	8.31	4,324.14	+3694.14	586.37
Total Voted:									
				*****	*****	37,566.57	3,69,094.96	-25057.43	6.36

ABBREVIATIONS USED :

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

For the Gran 87 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	166.13	14.94	133.43	-32.7	19.68	
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	1,084.76	112.39	951.94	-132.82	12.24	
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	160.57	19.03	153.93	-6.64	4.14	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1881.94			1,881.94	1,411.46	146.36		-1411.46	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,881.94

1,881.94

1,411.46

146.36

1,239.3

-172.16

12.2

For the Gran 87 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	19,875	685.51	7,230.39	-12644.61		63.62
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	2,634.75	14.06	2,109.16	-525.59		19.95
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	2,737.5	50	545.65	-2191.85		80.07
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	.75					- .75	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	1,327.5	262.33	992.73			-334.77	25.22
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.75					- .75	100
NP-Voted	35433	35,433	26,574.75	1,011.9				-26574.75	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	.75					- .75	100
Total Voted:									
	35,433	35,433	26,574.75	1,011.9	10,877.93			-15696.82	59.07

For the Gran

87

For the Month Of:

DEC 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	2,144.97	2,144.97	1,608.73	138.15	1,280.67	-328.06	20.39
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	1,162.5	43.73	986.74	-175.76	15.12
P C						0	0
P V						0	0

Totals :

NP-Charged	7,500	7,500	5,625	18.41		-5625	100
NP-Voted	3694.97	3,694.97	2,771.23	181.88		-2771.23	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 Charged:

	7,500	7,500	5,625	18.41	8,663.15	+3038.15	54.01
Total Voted:	3,694.97	3,694.97	2,771.23	181.88	2,313.69	-457.54	16.51

For the Gran 88 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	7.5			-7.5	100
P C							0	0
P V							0	0
Totals :								
NP-Charged	40		40	30			-30	100
NP-Voted	277		277	207.75			-207.75	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	40		40	30			-30	100
Total Voted:								

277

277

207.75

164.38

-43.37

20.88

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(-)

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

N C						0	0
N V	2,665.09	2,665.09	1,998.82	100.93	732.71	-1266.11	63.34
P C						0	0
P V						0	0

Sub Head : (Gujarat Fibre Grid Network-BharatNet)

N C						0	0
N V	7,283	7,283	5,462.25	3,443	7,283	+1820.75	33.33
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	31641.92	31,641.92	23,731.44	4,003.25		-23731.44	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	23,731.44	4,003.25	15,128.99	-8602.45	36.25
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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 90 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		3425									
SubMajor Head :		60									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(S. T. P.- 18 Development of Bio-Technology)								
N	C									0	0
N	V	5,100			5,100	3,825	1,050	3,600	-225	5.88	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(STP-37 Gujarat State Bio-Technology mission.)								
N	C									0	0
N	V	330			330	247.5	118	300	+52.5	21.21	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Research in Biotechnology)								
N	C									0	0
N	V	1,700			1,700	1,275		775	-500	39.22	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Gujarat Biotechnology Research Centre(GBRC))								
N	C									0	0
N	V	400			400	300	150	400	+100	33.33	
P	C								0	0	
P	V								0	0	

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	3,200	3,200	2,400	2,000	3,200	+800	33.33	
P C						0	0	
P V						0	0	
Sub Head :	09	(Centre of Excellence For Internet of Thinngs (40% State))						
N C						0	0	
N V	40	40	30			-30	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	45			-45	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	9,750	1,126.78	8,126.78	-1623.22	16.65	
P C						0	0	
P V						0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0	0	
N V				2,952.27	8,000	+8000	0	
P C						0	0	
P V						0	0	

N C						0	0
N V	9,500	9,500	7,125			-7125	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	150	50	150	0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	35317	35,317	26,487.75	7,997.05		-26487.75	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	26,487.75	7,997.05	26,048.78	-438.97	1.66
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For the Gran 90 For the Month Of: DEC 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	10.5		7.01		-3.49	33.24
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	10.52			-10.52	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	10.52			17.01	+6.49
							61.69

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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	331.97	35.94	307.29	-24.68	7.43	
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	60.02	5.8	44.49	-15.53	25.87	
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	195		13.89	-181.11	92.88	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	782.65	782.65	586.99	41.74		-586.99	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	586.99	41.74	365.68	-221.31	37.7

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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	180						-180	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	2,087.35			461.23	1,688.87		-398.48	19.09
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	2,150.25	1.1	20.96	-2129.29	99.03
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	3.23			-3.23	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	985.19	1.2	77.62	-907.57	92.12
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	138.75		46.25	-92.5	66.67
P C						0	0
P V						0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C						0	0
N V	125	125	93.75		51.75	-42	44.8
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	82.5		39.5		-43	52.12
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	41,887.5		294.9	43,964.49	+2076.99	4.96
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	5,712		9.02	2,098.89	-3613.11	63.25
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	16,389.8	709.74	12,976.09	-3413.71	20.83
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	5,382.41	385.12	3,235.44	-2146.97	39.89
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	600			-600	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	262.5			-262.5	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				3,767.76	24,520.18	+24520.18	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	6,000			-6000	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		600			-600	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		1,875			-1875	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		600			-600	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	1,425		1,425		0	0
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	8,212.5	562.87	8,861.22	+648.72		7.9
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	2,937.75	652.3	4,907.89	+1970.14		67.06
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	107.15	5.99	76.25	-30.9		28.84
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	506.25	20	605	+98.75		19.51
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	27.5	1.52	12.8	-14.7		53.45
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	76.5		-76.5	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	.75		-.75	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	300		-300	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	450		-450	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	168.75	56.25	-112.5	66.67
P C					0	0
P V					0	0

N C					0	0
N V	15	15	11.25	3.27	-7.98	70.93
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	11.25	3.9	-7.35	65.33
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	7.5		-7.5	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	75.23		-75.23	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	1.48		-1.48	100
P C					0	0
P V					0	0
				337.02	7,730.44	+1467.75
					0	23.44
					0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	6,262.69	337.02	7,730.44	+1467.75		23.44
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	1,278.94	3.12	1,092.03	-186.91		14.61
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	648.29	47.07	548.55	-99.74		15.39
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	56.25		56.25		0	0
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	1,395	41.41	1,394.48	- .52	0.04	
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	63.75		36.95	-26.8	42.04	
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	187.5			-187.5	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	562.5			-562.5	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	150		86.15	-63.85	42.57	
P C							0	0	
P V							0	0	

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	102.77	6.83	45.61	-57.16	55.62
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	733.09	67.88	455.5	-277.59	37.87
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	13,916.95	991.65	9,383	-4533.95	32.58
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	70.57	5.36	51.55	-19.02	26.95
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	407.23		1,158.27	+751.04	184.43
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	407.23		221.66	-185.57	45.57
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	2.25		402.98	+400.73	17810.22
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	5,475.44	10.55	6,203.54	+728.1		13.3
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	441	2.46	27.16	-413.84		93.84
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	2,782.8		3,355.2	+572.4		20.57
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	1,048.13			-1048.13		100
P C								0		0
P V								0		0

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	168.75		356.72	+187.97	111.39
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	45		15	-30	66.67
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	6,851.39	74.39	8,558.18	+1706.79		24.91
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	5	5	3.75			-3.75		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	26,887.5	10,175	46,025	+19137.5		71.18
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	9.38			-9.38		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	1.88			-1.88		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	28.13			-28.13	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	5.63			-5.63	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	725.09	66.47	623.38	-101.71	14.03
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="92"/> Social Security and Welfare									
Revenue Section									
Totals :									
NP-Charged		240		240	180			-180	100
NP-Voted	247966.01			*****	*****	18,878.41		-185974.51	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		240		240	180		.8	-179.2	99.56
Total Voted:									
	*****			2,47,966.01	*****	18,878.41	2,02,367.13	+16392.62	8.81

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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								
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	150	50	100		-50	33.33
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	37.5				-37.5	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	75		25		-50	66.67
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	.75			-.75	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	112.5			-112.5	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	75	50		-25	33.33
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	375	125	250	-125	33.33
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	56.25	18.75	-37.5	66.67
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	5,775	3,850	-1925	33.33
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	56.25	18.75	-37.5	66.67
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	112.5		-112.5	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	12,500	25,000		-12500	33.33

For the Gran 92 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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								
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	37,500	12,500	25,000		-12500	33.33
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	.86				-.86	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	37.5		12.5		-25	66.67
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	18.75	6.25	-12.5	66.67	
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	337.5	112.5	-225	66.67	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	62706.15	62,706.15	47,029.61	12,929.5	-47029.61	100	
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

62,706.15	62,706.15	47,029.61	12,929.5	31,420.75	-15608.86	33.19
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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 **93** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	175.37	5.08	45.57	-129.8	74.01
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	36.83	.7	8.06	-28.77	78.12
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	150	7.68	37.78	-112.22		74.81
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	219.45	24.23	221.63	+2.18		0.99
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	2.63			-2.63		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	375				-375	100	
P C							0	0	
P V							0	0	
Minor Head :	277								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U							
N C							0	0	
N V	4,200	4,200	3,150	.24	5,270.08		+2120.08	67.3	
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	1,983.75	241.91	1,864.49		-119.26	6.01	
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	4,800	340.4	3,567.57		-1232.43	25.68	
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	3,279.58	282.8	3,121.82		-157.76	4.81	
P C							0	0	
P V							0	0	
				44.55	614.16		-332.27	35.11	

Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)						
N C						0	0	
N V	12	12	9			-9	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	5,625	-4.24	7,447.17	+1822.17	32.39	
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	243.75	-0.57	273.77	+30.02	12.32	
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	16,875			-16875	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	731.25			-731.25	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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	242.27	- .45	59.91	-182.36	75.27
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	802.5	28.64	898.23	+95.73	11.93
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	75		67.72	-7.28	9.71
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	.73		-2.27	75.67
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research)

N C						0	0
N V	178	178	133.5	109.86		-23.64	17.71
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	37.5	4.95	21.54	-15.96	42.56
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	53.36	2.79	21.45	-31.91	59.8
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	367.5		302.42	-65.08	17.71
P C						0	0
P V						0	0

				18.82	135.93	-51.57	27.5
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For the Gran 93 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	208.2	12.85	121.86	-86.34	41.47
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	30	.06	6.93	-23.07	76.9
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	23.03	5.41	-17.62	76.51	
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	.75	.14	-.61	81.33	
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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	18.75		2.52		-16.23	86.56
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	123.75		.81	43.63	-80.12	64.74
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	111	4.52	26.8	-84.2		75.86
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	7.5	.24	1.5	-6		80
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	60		12.71		-47.29	78.82
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	75		4.29	18.67	-56.33	75.11
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	63215.51	63,215.51	47,411.63	1,282.18		-47411.63	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:							
	63,215.51	63,215.51	47,411.63	1,282.18	28,435.08	-18976.55	40.03

F v

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Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C					0	0
N V	1	1	.75		-.75	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	.38		-.38	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: DEC 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	3,744.38			-3744.38	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	3,744.38		1,172.85	-2571.53	68.68

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		
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

18.75

-18.75

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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 95 Scheduled Castes Sub Plan									
Revenue Section									
Major Head : 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	336	23.03	178.49	-157.51	46.88
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	7.5	.06	5.53	-1.97	26.27
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	562.5	341.6	-220.9	39.27	
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	2,550	2.72	797.52	-1752.48	68.72
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	.75	.5	-.25	33.33	
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	55.14	7.6	-47.54	86.22	
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	392.64	130.88	-261.76	66.67	
P C					0	0	
P V					0	0	

0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	954.03		633.64	-320.39	33.58
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	93.75	6.04	55.61	-38.14	40.68
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	97.5	97.5		0	0
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	3,045.8	4,207.52	+1161.72		38.14
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	4,568.71	6,311.27	+1742.56		38.14
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	375		343.75		-31.25	8.33
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	636.74		5.33	41.21	-595.53	93.53
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	56.25				-56.25	100
P C										0	0
P V										0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	5,757.36	5,757.36	4,318.02	288.31	3,159.74	-1158.28	26.82
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	1,975.19	11.61	1,354.18	-621.01	31.44
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	424.95		359.62	-65.33	15.37
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	637.43		539.43	-98	15.37
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	277.5			-277.5	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	412.5			-412.5	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				-.03	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.05	.05	.04				-.04	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-16L Gujarat State Council of Educational Research & Training

N C							0	0
N V	150	150	112.5	22.98	54.7		-57.8	51.38
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	390.8		-62.95	13.87

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	453.75	46.44	390.8	-62.95	13.87	
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	369	51.91	365.55	-3.45	0.93	
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 : (SYS-5 Integrated Scheme of Youth Welfare)

N C							0	0
N V	277	277	207.75	18.2	56.64		-151.11	72.74
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C							0	0
N V	2,394.5	2,394.5	1,795.88	598	1,795.26		-.62	0.03
P C							0	0
P V							0	0

Sub Head : (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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	82.5		24.25		-58.25	70.61
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	63.75		66.14		+2.39	3.75
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	2,833.5	195.91	2,152.01	-681.49	24.05
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	3,135	28.46	3,092.68	-42.32	1.35
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	412.5		380.97	-31.53	7.64
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	.1	.1	.08		.09	+.01	12.5
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		.09	+.01	12.5
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	13.51		12.25		-1.26	9.33
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	52.5				-52.5	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S								
N	C									0	0
N	V	105			105	78.75				-78.75	100

N V	100	100	78.75			-18.75	100
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	168.75	13.44	117.23	-51.52	30.53
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	7.5		6.88	-.62	8.27
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	255		157.5	-97.5	38.24
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	187.5	1.09	42.82	-144.68		77.16
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	54.93	.87	38.45	-16.48		30
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	315.86	19.58	262.1	-53.76	17.02
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	1,267.58		1,267.59	+.01	0
P C						0	0
P V						0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C						0	0
N V	157.46	157.46	118.1	4.68	87.55	-30.55	25.87
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		.09	+.01	12.5
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	255	6.24	83.25	-171.75	67.35		
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	150		100	-50	33.33		
P	C							0	0		
P	V							0	0		
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	350		350	262.5	87.5	87.5	-175	66.67		
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	56.25	4.15	18.22	-38.03		67.61
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	283.88	27.12	167.61	-116.27		40.96
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	3,084.54		11,145.88	+8061.34		261.35
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	4,626.82	1,785	14,420	+9793.18		211.66
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	344.85		-344.85	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	337.5		-337.5	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	517.28		-517.28	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	450		-450	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	1,425		-1425	100
P C					0	0
P V					0	0

N C					0	0
N V	500	500	375	1,700	+1325	353.33
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	921.08		-921.08	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	491.25	381.31	-109.94	22.38
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	327.75	254.2	-73.55	22.44
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	1,381.65		-1381.65	100
P C					0	0
P V					0	0

N C					0	0
N V	.07	.07	.05	.06	+.01	20
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	5.63	5.64	+.01	0.18
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	375	375	0	0
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	600	600	0	0
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	135	135	0	0
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	750	2,878.55	+2128.55	283.81
P C					0	0
P V					0	0

N C					0	0
N V	2,000	2,000	1,500	2,000	+500	33.33
P C					0	0
P V					0	0

Sub Head : (Assistance to Urban/Area Development Authorities under Pradhan M

N C					0	0
N V	500	500	375	500	+125	33.33
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-4 Assistance to the Construction of House on the house sites

N C					0	0
N V	10	10	7.5	.2	-7.3	97.33
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Other Schemes for rural housing)

N C					0	0
N V	525	525	393.75	92.8	-300.95	76.43
P C					0	0
P V					0	0

				2,126.48	0	0
					-573.52	21.24
					0	0
					0	0

N C					0	0
N V	5,400	5,400	4,050	3,289.72	-760.28	18.77
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	37,034.28	37,034.28	0	0
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	15,505.68	15,505.66	-.02	0
P C					0	0
P V					0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
			740.01	-.01	0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	740.02		740.01		-.01	0
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	476.3				-476.3	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	352.42				-352.42	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	593.33		-593.33	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	451.23		-451.23	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	3,788.13	143.29	-3644.84	96.22
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	2,596.96		-2596.96	100
P C					0	0
P V					0	0

N C							0	0
N V	99.6	99.6	74.7	4.01	31.63		-43.07	57.66
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	1,977.59	333.71	1,944.11		-33.48	1.69
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	2,887.51	2,034.63	2,798.25		-89.26	3.09
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				148.75	300		-153.75	33.88

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		453.75		148.75	300	-153.75	33.88
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		190.16			126.78	-63.38	33.33
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		112.5		62.5	100	-12.5	11.11
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	4,233.94	191.18	3,330.03	-903.91		21.35
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	2,062.13	29.9	1,514.24	-547.89		26.57
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	1,137.23	3.93	35.89	-1101.34		96.84
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	7,845.02	736	5,275.83	-2569.19		32.75
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	3,910.85	446.37	4,026.75	+115.9		2.96
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	172.5		20.2	-152.3		88.29
P C						0		0
P V						0		0
				.59	42.59	-42.91		50.19

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	85.5	.59	42.59		-42.91	50.19
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	300		200		-100	33.33
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	5,745	35.42	5,531.51	-213.49	3.72
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-40 Staff for Scheme of protection of civil right act 1955 (5

N C						0	0
N V	50	50	37.5			-37.5	100
P C						0	0
P V						0	0

Sub Head : (SCW-40 Staff for Scheme of protection of civil right act 1955 (A

N C						0	0
N V	600	600	450	30.38	247.73	-202.27	44.95
P C						0	0
P V						0	0

Sub Head : (SCW-41 NAGRIK CELL (50% State))

N C						0	0
N V	1,112	1,112	834		1,156.95	+322.95	38.72
P C						0	0
P V						0	0

Sub Head : (SCW-41 NAGRIK CELL (Additional state Liability)(Top-up))

N C						0	0
N V	826	826	619.5	33.8	277.27	-342.23	55.24
P C						0	0
P V						0	0

					30	+7.5	33.33
						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	540	26.65	282.76	-257.24		47.64	
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	10,032.38	10.24	8,404.79	-1627.59		16.22	
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	1,544.06	163.12	1,201.88	-342.18		22.16	
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	225		250	+25		11.11	
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	450				-450	100	
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	1,620		-1620	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	810		-810	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	15,048.56		-15048.56	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	450		-450	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	750	319.51	-430.49	57.4	
P C					0	0	
P V					0	0	
					0	0	
					-.01	100	

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		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	1,290		47	952.16	-337.84	26.19
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	343.24		3.37	99.02	-244.22	71.15
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	37.5	7.76	-29.74	79.31	
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	5.33	5.34	+.01	0.19	
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	80.33	80.34	+.01	0.01	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 001

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	15.29				-15.29	100
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Model Career Centres Under National Career Service project)								
N	C									0	0
N	V	1			1	.75		11.58		+10.83	1444
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	1,354.63	134.6	1,296.6	-58.03	4.28
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	381.86			-381.86	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	75			-75	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	.08			-.08	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					67.18	-45.32	40.28

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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 :		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	112.5		67.18		-45.32	40.28
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	.13				-.13	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	.13		8.04		+7.91	6084.62
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	801.8	100.35	758.67	-43.13		5.38
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	63.72			-63.72		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	10.39	1.19	10.51	+.12		1.15
P C						0		0
P V						0		0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu							
N C								0	0
N V	20,617.3			20,617.3	15,462.98		26,339	+10876.02	70.34
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	105	.89	83.1	-21.9	20.86
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	993.75	1,275	+281.25	28.3	
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	1,764		-1764	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	330		-330	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	63.72	190.34	+126.62	198.71	
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	9,486	3,225	15,873	+6387	67.33
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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 :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(NTR-3, ICDS Special Nutrition Programme (50% State))								
N C									0	0
N V	2,927.48			2,927.48	2,195.61	1,702.12	1,702.12	-493.49		22.48
P C								0		0
P V								0		0
Sub Head :	06	(NTR-3, Special Nutrition Programme)								
N C									0	0
N V	.1			.1	.08			-.08		100
P C								0		0
P V								0		0
Sub Head :	08	(NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (40% St								
N C									0	0
N V	7.92			7.92	5.94			-5.94		100
P C								0		0
P V								0		0
Sub Head :	10	(NTR-13, Scheme For Adolescent Girls (SAG)- Nutrition (50% State)								
N C									0	0
N V	26.48			26.48	19.86			-19.86		100
P C								0		0
P V								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	966.26	784.3		-181.96	18.83	
P C						0	0	
P V						0	0	
Sub Head :	14	(SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.						
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						
N C						0	0	
N V				29.63		+29.63	0	
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				25.18		+25.18	0	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,195.61	1,702.12	1,702.12		-493.49	22.48
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	8.91				-8.91	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	19.86				-19.86	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	1,368.61	97.18	504.55	-864.06	63.13
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	462.08		305.69	-156.39	33.84
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	1,876.79		1,678.4	-198.39	10.57
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	708.78	295.33	885.98	+177.2	25
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	111.3	11.22	93.34		-17.96	16.14
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	50.42		22.84		-27.58	54.7
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	75	9.28	37.1		-37.9	50.53
P C							0	0
P V							0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				228.75	1,637.88		-818.93	33.33

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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 :		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	2,456.81	228.75	1,637.88	-818.93	33.33
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	675	43.4	310.29	-364.71	54.03
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

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

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Incentive assistance to Scheduled Caste farmers to increase the

N C						0	0
N V	50	50	37.5	34.38		-3.12	8.32
P C						0	0
P V						0	0

Sub Head : 03 (Rashtriya Krushi Vikas Yojana (40% State))

N C						0	0
N V	686	686	514.5	128		-386.5	75.12
P C						0	0
P V						0	0

Sub Head : 05 (Strengthening of Seed Testing Lab- (40% State))

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

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

N C						0	0
N V	32	32	24	32		+8	33.33
P C						0	0
P V						0	0

Sub Head : 09 (National Food Security Mission National Mission on Edible Oils

N C						0	0
N V	16	16	12			-12	100
P C						0	0
P V						0	0

Sub Head :	19	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State))				
N C					0	0
N V	.97	.97	.73		-.73	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	77.4		-77.4	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	273	95.66	-177.34	64.96
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	150		-150	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	771.75	192	-579.75	75.12
P C					0	0
P V					0	0
					0	0
					-.02	100
					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	225			-225	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	67.56	22.52	22.52	-45.04	66.67
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	289.32	7.18	237.19	-52.13		18.02
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	285	26.86	260.64	-24.36		8.55
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	93.75	12.52	85.14	-8.61		9.18
P C						0		0
P V						0		0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	176.25	21.6	195.7	+19.45		11.04
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	168		54.83	-113.17		67.36
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	4.88			-4.88		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	7.05		-7.05	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	252	82.24	-169.76	67.37
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	4.88		-4.88	100
P C					0	0
P V					0	0

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	318.75	1.45	96.67	-222.08	69.67
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	112.5	.53	35.46	-77.04		68.48
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	27.9			-27.9		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	41.85			-41.85		100
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	7.5		83.59		+76.09	1014.53
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	11.25		125.39		+114.14	1014.58
P	C									0	0
P	V									0	0
Major Head :		2408									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILIABLE									

SCHEME : NOT AVAILABLE

Sub Head : 01 (Price Support and Fair Price Shop)

N C						0	0
N V	20.5	20.5	15.38		4.9	-10.48	68.14
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	740.25		493.5	-246.75	33.33
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	1.5			-1.5	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	2.25	.1	.25	-2	88.89
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2425

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C										0	0
N V		2,000			2,000	1,500	462.65	1,939.15	+439.15		29.28
P C										0	0
P V										0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C										0	0
N V		.06			.06	.05			-.05		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	1,619	1,619	1,214.25	364.6	1,408.57	+194.32	16
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C						0	0
N V	4,857	4,857	3,642.75	1,127.86	4,601.95	+959.2	26.33
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

N C						0	0
N V	163.56	163.56	122.67		81.78	-40.89	33.33
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		-10.25	17.08

F v

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Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	10,420	10,420	7,815	-1.01	5,029.99	-2785.01	35.64
P C						0	0
P V						0	0

Sub Head : 08 (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	6,940	6,940	5,205	1,344.14	4,697.12	-507.88	9.76
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

N C						0	0
N V	120	120	90			-90	100
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					51.31	-256.19	83.31
						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :	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	307.5		51.31		-256.19	83.31
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	150				-150	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	247.5	226.88	-20.62	8.33	
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	14.25	9.5	-4.75	33.33	
P C					0	0	
P V					0	0	

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
	12.14	124.79			-15.58	11.1
					0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	140.37	12.14	124.79		-15.58	11.1
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	37.19		37.2		+.01	0.03
P	C									0	0
P	V									0	0
Sub Head :		02	(Financial assistance to Industries)								
N	C									0	0
N	V	850			850	637.5		138.55		-498.95	78.27
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	62.25	5.28	53.93	-8.32		13.37
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	450		450		0	0
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	1,650		1,650		0	0
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	22.5		7		-15.5	68.89
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	150		150		0	0
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	22.5		7.5		-15	66.67
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	1,500	210.81	843.97	-656.03	43.74
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	56.25		56.25	0	0
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	19.5	.83	7.33	-12.17	62.41
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	18.75		18.75	0	0
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	4,350	2,900	-1450	33.33
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	450		-450	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	675		-675	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
			522.96	-261.48	33.33

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	784.44		522.96	-261.48	33.33
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	2,400		2,200	-200	8.33
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	588	290.01	682.01	+94.01	15.99
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	1,650.71	962.92	-687.79	41.67
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	1,433.22		-1433.22	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	453.6	226.8	-226.8	50
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	1,433.22		-1433.22	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.13				-1.13	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	.75				-.75	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	1,230		104		-1126	91.54
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	1,845		-1845	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	466525.93	*****	*****	25,141.64	-349894.45	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	4,66,525.93	*****	25,141.64	3,18,890	-31004.45	8.86
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For the Gran 95 For the Month Of: DEC 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	1,713.58	.58	590.28	-1123.3	65.55
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	.75			-.75	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	247.76		31.91	-215.85	87.12
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	386.37		75.95	-310.42	80.34
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	126	24.41	29.7	-96.3	76.43
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	371.65		47.86	-323.79	87.12
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	579.55		113.92	-465.63	80.34
P C						0	0
P V						0	0

0 0

N C						0	0
N V	1,005	1,005	753.75	753.75		0	0
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	30			-30	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	130	6,460.67	+6330.67		4869.75
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	44.35	59.13	+14.78		33.33
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	45			-45	100
P C						0	0
P V						0	0

0 0

P V							-	-
	SubMajor Head :	03					0	0
	Minor Head :	105						
	Group SubHead :	()						
	Scheme :	NOT AVAILABLE						
	Sub Head :	04	(Provision for Motor Vehicle & Medical Equipment for Medical, Den					
N C							0	0
N V		75	75	56.25	75		+18.75	33.33
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	19,768.5	38,325.67		+18557.17	93.87
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: DEC Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C										0	0
N V		1,594.59				1,594.59	1,195.94		162.32	-1033.62	86.43
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Residential Quarters for Judicial Officers (40% State))

N C										0	0
N V		124				124	93			-93	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Residential Quarters for Judicial Officers (60% Central)(60:40

N C										0	0
N V		186				186	139.5			-139.5	100

N V	100	100	159.5		-159.5	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	75		-75	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	1,023.75	175.62	-848.13	82.85
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	2,217.62	1,144.22	-1073.4	48.4
P C					0	0
P V					0	0

					0	0
			32.17	1,142.15	-68.26	5.64

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,210.41	32.17	1,142.15	-68.26	5.64
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	186	33.64	77.03	-108.97	58.59
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	681.75		133.66	-548.09	80.39
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	525.75	770.65	+244.9	46.58	
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	663	43.11	43.11	-619.89	93.5
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
			227.14	1,843.44	-1981.56	51.81

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	3,825	227.14	1,843.44	-1981.56		51.81
P	C								0		0
P	V								0		0
Sub Head :		04	(VruxKheti Yojna)								
N	C									0	0
N	V	194.6			194.6	145.95	4.25	40.61	-105.34		72.18
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	29.1			-29.1		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	43.65			-43.65	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	2,514.75	76.6	2,735.81	+221.06	8.79
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	360	360	270		50	-220	81.48
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	2,376	91	2,267.17	-108.83	4.58
P C						0	0
P V						0	0

Major Head : 4700

SubMajor Head : 11

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 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	476.25	26.48	362.5	-113.75	23.88
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	11,250		11,250	0	0
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	133.88	29.81	-104.07	77.73
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	562.5	98.68	-463.82	82.46
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	1,089.75	664.4	-425.35	39.03
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		201.17		1,015.41		+814.24	404.75
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		162.84		54.28		-108.56	66.67
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		301.75		1,523.01		+1221.26	404.73
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	896.25	.4	161.86	-734.39	81.94
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	1,075.43		1,075.43	0	0
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	150		100	-50	33.33
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	1,875		1,000		-875	46.67
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	8.51		2.5		-6.01	70.62
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	37.5		50		+12.5	33.33
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	3,000		3,980.61	+980.61	32.69
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84958.61	84,958.61	63,718.96	596.39		-63718.96	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	84,958.61	84,958.61	63,718.96	596.39	88,765.02	+25046.06	39.31
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ABBREVIATIONS USED :

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

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	660.62	8.16	69.28	-591.34	89.51
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	67.73	6.68	64.44	-3.29	4.86
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	225		5.14	-219.86	97.72

N C	500	500	225		5.14	-219.00	97.74
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	295.18	45	235.88	-59.3	20.09
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	298.88	17.02	72.97	-225.91	75.59
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	733.85	74.4	586.48	-147.37	20.08
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	1,500		1,131.4	-368.6	24.57
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	97.5	27.88	111.41	+13.91	14.27
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	.75		.62	-.13	17.33
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	7,547.93		8,088.82	+540.89	7.17
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	540			-540	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 Uchchar Shiksha Abhiyan (60% Central)(60:40 Partiall

N C				0	0
N V	350	350	262.5	-262.5	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	.06	-.06	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp

N C				0	0
N V	.12	.12	.09	-.09	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	223.5	32.82	136.52	-86.98		38.92
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	3,022.7	235.35	397.54	-2625.16		86.85
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	337.5	31.03	117.31	-220.19		65.24
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	92.12	2.89	45.18	-46.94	50.96
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	203.01	14.74	100.86	-102.15	50.32
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	2,828.3	197.51	2,307.5	-520.8	18.41
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	204.67	2.72	23.43	-181.24	88.55
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	1,681.77	147.02	1,411.46	-270.31	16.07
P C						0	0
P V						0	0

0	0
-9.75	100
0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	9.75				-9.75	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	2,972.45	880	2,336	-636.45	21.41
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	104.25	35.68	59.62	-44.63	42.81
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	420.19	20.42	302.85	-117.34	27.93	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(ART-4 Sangeet Natak Academy)								
N	C									0	0
N	V	10			10	7.5			-7.5	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	158.9	6.39	106.99	-51.91	32.67	
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	3.75			-3.75	100	
P	C								0	0	
P	V								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	19.13	1.22	7.9			-11.23	58.7
P C								0	0
P V								0	0
Sub Head :	05	(National AYUSH Mission (40% State))							
N C								0	0
N V	100	100	75					-75	100
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S							
N C								0	0
N V	150	150	112.5					-112.5	100
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Providing Subsidiary Health Units in Tribal Areas)							
N C								0	0
N V	196.13	196.13	147.1	10.1	58.21			-88.89	60.43
P C								0	0
P V								0	0
				455.97	9,707.59			0	0
								-311.38	3.11

Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	215	215	161.25	15.58	149.64	-11.61	7.2		
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	11.42		11.05	-.37	3.24		
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	7.5			-7.5	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	1,271.99	102.95	1,046.77	-225.22	17.71		
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	402.92	23.96	305.48	-97.44	24.18		
P C						0	0		
P V						0	0		
SubMajor Head :	05								

		U	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	2,527.23	175	1,589.8	-937.43		37.09
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	4.13			-4.13		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	305.63	20.29	236.41	-69.22		22.65
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	2,310.68	130.5	444.91	-1865.77		80.75
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	300			-300		100
P C						0		0
P V						0		0

Sub Head : 10 (HLT-01 Directorate of Health)

N C							0	0
N V	34	34	25.5	14.66	20.98	-4.52		17.73
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	225		223	-2		0.89
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	7,411.29	2,603.33	9,287.05	+1875.76		25.31
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	11,116.93	3,905	9,953	-1163.93		10.47
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	07	(Rural Family Planning Sub Centers)						
N C						0	0	
N V	3,600	3,600	2,700		1,337.76	-1362.24	50.45	
P C						0	0	
P V						0	0	
Sub Head :	08	(District Family Planning Bureau)						
N C						0	0	
N V	100	100	75	12.16	37.16	-37.84	50.45	
P C						0	0	
P V						0	0	
Sub Head :	12	(Pradhan Mantri Matru Vandana Yojana (40% State))						
N C						0	0	
N V	640	640	480			-480	100	
P C						0	0	
P V						0	0	
Sub Head :	14	(Pradhan Mantri Jan Arogya Yojana (40% State))						
N C						0	0	
N V	3,100	3,100	2,325		3,100	+775	33.33	
P C						0	0	
P V						0	0	
Sub Head :	16	(National Urban Health Mission (40% State))						
N C						0	0	
N V	667	667	500.25			-500.25	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
						0	0	
						-720	100	
						0	0	

For the Gran 96 For the Month Of: DEC 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	720			-720	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	3,600			-3600	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	750			-750	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	2,282.55		-2282.55	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	750	446.63	-303.37	40.45
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	525	297.76	-227.24	43.28
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	3,423.83		-3423.83	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	1,125	669.9	-455.1	40.45
P C					0	0
P V					0	0

N C					0	0
N V	14	14	10.5		-10.5	100
P C					0	0
P V					0	0
Sub Head :	17	(Assistance to Municipal Corporations for Additional State Assist				
N C					0	0
N V	1,000	1,000	750	625	-125	16.67
P C					0	0
P V					0	0
Sub Head :	18	(Assistance to Municipalities for Additional State Assistance und				
N C					0	0
N V	1,200	1,200	900	750	-150	16.67
P C					0	0
P V					0	0
Sub Head :	19	(Assistance to Urban/Area Development Authorities for Additional				
N C					0	0
N V	350	350	262.5	218.88	-43.62	16.62
P C					0	0
P V					0	0
Sub Head :	21	(Assistance to Municipal Corporations under Pradhan Mantri Awas Y				
N C					0	0
N V	1,533.33	1,533.33	1,150	1,533.33	+383.33	33.33
P C					0	0
P V					0	0
Sub Head :	23	(Assistance to Municipalities under Pradhan Mantri Awas Yojana (U				
N C					0	0
N V	2,333.33	2,333.33	1,750	2,333.33	+583.33	33.33
P C					0	0
P V					0	0
				258.18	-191.82	42.63
					0	0

N C						0	0
N V	900	900	675		387.27	-287.73	42.63
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	64.5		26.54	-37.96	58.85
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	52.5	13	18	-34.5	65.71
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	7.5		1.02	-6.48	86.4
P C						0	0
P V						0	0

					413.8	-767.45	64.97
						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	1,181.25		413.8		-767.45	64.97
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	8,100		7,648.88		-451.12	5.57
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	12,150		12,372.32		+222.32	1.83
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	38,706.26	30,533	-8173.26	21.12
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	15,434.24	13,823	-1611.24	10.44
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	944.08	962.08	+18	1.91
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	355.33		-355.33	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	177.64		-177.64	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(UDP-15 Upgradation of Standard of Administration recommended by								
N	C									0	0
N	V	8,580.82				8,580.82	6,435.62			-6435.62	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	442.59			-442.59	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	224.43			-224.43	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	1,701	11.28	1,626.52	-74.48	4.38
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	6,600.92	.78	7,918.02	+1317.1	19.95
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	11,535	167.24	16,646.91	+5111.91	44.32
P C						0	0
P V						0	0

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	886.04		870.28	-15.76	1.78	
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	1.5			-1.5	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	7,500	-4.62	9,879.32	+2379.32	31.72	
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	11,566.68	933.28	4,436.62	-7130.06	61.64	
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	5.4	.6	1.6	-3.8	70.37	
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	1,603.37	209.54	1,448.27	-155.1	9.67	
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	4,410	288.91	4,623.15	+213.15		4.83
P	C								0		0
P	V								0		0
Sub Head :		32	(Tribal Community Blocks)								
N	C									0	0
N	V	50			50	37.5			-37.5		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	13.64	1.67	13.45	-.19		1.39
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	424.25	59.9	137.06	-287.19		67.69
P	C								0		0
P	V								0		0

Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal						0	0
N C							0	0	
N V	445	445	333.75	6.22	64.26	-269.49	80.75		
P C						0	0		
P V						0	0		
SubMajor Head :	02								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(EMP-10(Ad) Adjusted Scheme to block level Planning for Employme							
N C							0	0	
N V	38.88	38.88	29.16			-29.16	100		
P C						0	0		
P V						0	0		
Sub Head :	04	(EMP-6 Employment Services and Extension Scheme)							
N C							0	0	
N V	139.41	139.41	104.56	6.18	83.52	-21.04	20.12		
P C						0	0		
P V						0	0		
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Craftsman Training Scheme)							
N C							0	0	
N V	12,429.05	12,429.05	9,321.79	817.57	7,651.34	-1670.45	17.92		
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	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EMP-2 Grant-in-aid to private agencies for Industrial Training i								
N C									0	0
N V	183.74			183.74	137.81	9.93	104.29	-33.52	24.32	
P C								0	0	
P V								0	0	
Sub Head :	10	(Gujarat Skill Development Mission Generate Employment through sk								
N C								0	0	
N V	100			100	75			-75	100	
P C								0	0	
P V								0	0	
Sub Head :	17	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N C								0	0	
N V	.06			.06	.05			-.05	100	
P C								0	0	
P V								0	0	
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Skills Strengthening for Industrial Value Enhancement (STRIVE) f								
N C								0	0	

N C					0	0
N V	271.42	271.42	203.57		-203.57	100
P C					0	0
P V					0	0

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) For TSP)

N C					0	0
N V	600	600	450		-450	100
P C					0	0
P V					0	0

Sub Head : (Gujarat Skill Development Mission ? Pradhan Mantri Kaushal Vikas

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C					0	0
N V	.08	.08	.06	4.16	+4.1	6833.33
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
2.9	37.34	-112.66			75.11
		0			0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	150	2.9	37.34	-112.66		75.11
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	997.91	102.68	1,043.69	+45.78		4.59
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	8,057.3	11.35	22,086.57	+14029.27		174.12
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	9.83	.31	11.69	+1.86		18.92
P C								0		0
P V								0		0

N C						0	0
N V	460	460	345	28.04		-316.96	91.87
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	483.11	432.04		-51.07	10.57
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	718.68			-718.68	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	1,234.2	51.75	355.35	-878.85	71.21
P C						0	0
P V						0	0

						0	0
				6.47	313.47	-1045.12	76.93
						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	777.99				-777.99	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	9,807.36	3,737.59	3,737.59		-6069.77	61.89
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	43.92				-43.92	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	192.36				-192.36	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	5,868.11		6,313.9		+445.79	7.6
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 : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		60	(Rainfed Area Development- National Mission for Sustainable Agric								
N	C									0	0
N	V	126			126	94.5	22.86	28.86	-65.64	69.46	
P	C								0	0	
P	V								0	0	
Sub Head :		62	(Sub-Mission on Agriculture Extension - ATMA ST (60% Central)(60								
N	C									0	0
N	V	362.25			362.25	271.69		104.8	-166.89	61.43	
P	C								0	0	
P	V								0	0	
Sub Head :		64	(National Horticulture Mission under Mission for Integrated Devel								
N	C									0	0
N	V	1,170			1,170	877.5		634.23	-243.27	27.72	
P	C								0	0	
P	V								0	0	
Sub Head :		66	(AGR 67 Submission On Agricultural Mechanization (SMAM) (60% Cen								
N	C									0	0
N	V	306			306	229.5	100	100	-129.5	56.43	
P	C								0	0	
P	V								0	0	

Sub Head :	30	(Kamdhenu University)						
N C						0	0	
N V	1,445.65	1,445.65	1,084.24	719.5	-364.74		33.64	
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	63	27.77	-35.23		55.92	
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	2.44		-2.44		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	3.48		-3.48		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	570	311.43	524.58	-45.42	7.97
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	1.86			-1.86	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	148.46	3.98	10.45	-138.01	92.96
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	885.62	59.75	364.84	-520.78	58.8
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	67.91		2	-65.91	97.05
P C						0	0
P V						0	0

0

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 33 (Agro Forestry Scheme (40% State))

N C										0	0
N V		76				76	57			-57	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 32 (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C										0	0
N V		114				114	85.5			-85.5	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Management and Development of WildLife)

N C						0	0
N V	901.53	901.53	676.15	40.84	579.71	-96.44	14.26
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	6,000		1,864.9	-4135.1	68.92
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	7.5			-7.5	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	11.25			-11.25	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
-468	100

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NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 96 Tribal Area Sub Plan									
Revenue Section									
	Major Head :	2408							
	SubMajor Head :	02							
	Minor Head :	796							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	01	(WRH-1 Development of regulated Markets)						
N C								0	0
N V		624		624	468			-468	100
P C								0	0
P V								0	0
	Major Head :	2415							
	SubMajor Head :	01							
	Minor Head :	796							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	01	(AREA Research in Maize)						
N C								0	0
N V		78.56		78.56	58.92		60	+1.08	1.83
P C								0	0
P V								0	0
	Sub Head :	02	(AER -Research in Budded Cotton in Devegadh Baria)						
N C								0	0

(All figures are in Lakhs of Rupees)

N C						0	0
N V	12.65	12.65	9.49	9	- .49	5.16	
P C					0	0	
P V					0	0	
Sub Head :	03	(AER-2 Grant-in-aid to Gujarat Agriculture University for Educati					
N C						0	0
N V	1,869.68	1,869.68	1,402.26	1,334	-68.26	4.87	
P C					0	0	
P V					0	0	
Sub Head :	04	(ARE-Extension Education Programme in Tribal Area)					
N C						0	0
N V	509.85	509.85	382.39	381	-1.39	0.36	
P C					0	0	
P V					0	0	
Sub Head :	05	(AER-6 Agriculture Research Programme in Tribal Area.)					
N C						0	0
N V	1,150.61	1,150.61	862.96	864	+1.04	0.12	
P C					0	0	
P V					0	0	
Sub Head :	06	(AGR-Tribal Research Training Centre.)					
N C						0	0
N V	26.12	26.12	19.59	21	+1.41	7.2	
P C					0	0	
P V					0	0	
Major Head :	2425						
SubMajor Head :	00						
Minor Head :	796						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

Sub Head :	39	(COP-5 Financial Assistance to Agricultural Co-Operative Societ						
N C						0	0	
N V	75	75	56.25			-56.25	100	
P C						0	0	
P V						0	0	
Sub Head :	41	(COP-28 Special provision for Co-operation under Tribal Sub-Plan)						
N C						0	0	
N V	113.3	113.3	84.98	3.3	4.54	-80.44	94.66	
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	454.01		88.76	-365.25	80.45	
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	.11			-.11	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		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		6,588.75		5,422.07		-1166.68	17.71
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		3,018		906.08		3,500.52	+482.52
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		9,053.25		2,802.88		11,436.52	+2383.27
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	1,940.48	73.05	897.38	-1043.1		53.75
P C						0		0
P V						0		0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C							0	0
N V	30	30	22.5		11	-11.5		51.11
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	738.95	111.25	474.25	-264.7		35.82
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	1,012.5		9.7	-1002.8		99.04
P C						0		0
P V						0		0

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C							0	0
N V	50	50	37.5			-37.5		100
P C						0		0
P V						0		0

N C						0	0
N V	25,785	25,785	19,338.75	- .2	12,449.8	-6888.95	35.62
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	12,896.25	5,175.88	13,475.74	+579.49	4.49
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	1,645.02			-1645.02	100
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	162			-162	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
				1.89	14.7	-11.59	44.09
						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	26.29	1.89	14.7	-11.59	44.09
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	50.79	10.67	30.95	-19.84	39.06
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	134.01	8.72	149.19	+15.18	11.33
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	37.5	4.24	33.23	-4.27	11.39
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	4.1	.31	5.35	+1.25	30.49
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	12.77	.08	14.62	+1.85	14.49
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	8.99	.77	6.95	-2.04	22.69
P C						0	0
P V						0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				24.78	353.8	-235.7	39.98
						0	0
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	589.5	24.78	353.8	-235.7	39.98	
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	114.17		56.57	-57.6	50.45	
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	31.44		26.51	-4.93	15.68	
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	58.17	28.82	-29.35	50.46	
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	37.5	.06	29.96	-7.54	20.11
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	46.13	17.55	-28.58	61.96	
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	48.75	40.11	-8.64	17.72	
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	24.94	12.35	-12.59	50.48	
P C						0	0
P V						0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				70	-80	53.33	

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	150		70		-80	53.33
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	14.51		7.19	-7.32	50.45
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	14.52		7.19	-7.33	50.48
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	28.22	1.91	15.62	-12.6	44.65
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	3.38	.08	2.29	-1.09	32.25
P C						0	0
P V						0	0

Sub Head : (FST-12-Improved Logging)

N C						0	0
N V	12.43	12.43	9.32	1.34	4.46	-4.86	52.15
P C						0	0
P V						0	0

				.31	3.06	-.76	19.9
						0	0
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	412.5		135.56		-276.94	67.14
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	4,984.5		21.85	963.12	-4021.38	80.68
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	2,287.5		49.51	2,094.57	-192.93	8.43
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	382.5	1	81.99	-300.51	78.56
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	334.5		275.26	-59.24	17.71
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	75		2.1	-72.9	97.2
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Major Head :	3435								
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(National River Conservation Plan (40% State))							
N C								0	0
N V	.4	.4	.3	120	120			+119.7	39900
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	.45	300	300			+299.55	66566.67
P C								0	0
P V								0	0
Major Head :	3451								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
				23.81	198.7			-36.4	15.48

N C							0	0
N V	70	70	52.5	17	43		-9.5	18.1
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Skilling & Entrepreneurship)

N C							0	0
N V	140	140	105		50		-55	52.38
P C							0	0
P V							0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-01 Supply of Iodised Salt)

N C							0	0
N V	1,145.78	1,145.78	859.34				-859.34	100
P C							0	0
P V							0	0

Sub Head : (PDS-19 Special Provision for Civil Supplies under Tribale Sub Pla

N C							0	0
N V	47.25	47.25	35.44		.27		-35.17	99.24
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	3,158.58			-3158.58	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	1,020.6	132.82	822.74	-197.86	19.39	
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	3,158.58			-3158.58	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	91.91	6.48	58.77	-33.14	36.06	
P C						0	0	
P V						0	0	

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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		.75			-.75	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		660			-660	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		990			-990	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	300	300	225			-225	100
NP-Voted	988880.75	*****	*****	66,223.97		-741660.56	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	300	300	225		5.14	-219.86	97.72
Total Voted:							
*****		9,88,880.75	*****	66,223.97	5,86,751.98	-154908.58	20.89

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	420.75	120.65	436.16	+15.41	3.66		
P	C							0	0		
P	V							0	0		
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	735.73		735.73	551.8		25.82	-525.98	95.32		
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	1,764.08		245.98	-1518.1	86.06		
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	1,418.29	13.42	697.87	-720.42		50.79
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	1.5			-1.5		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	546.29		80.35	-465.94		85.29
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	951.35		191.23	-760.12		79.9
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	256.5	61.46	74.79	-181.71		70.84
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	819.43		120.52	-698.91	85.29
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	1,427.03		286.85	-1140.18	79.9
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	384.75	92.19	112.19	-272.56	70.84
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	748.5	2.25	486	-262.5		35.07
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	1,475.25	848	1,602	+126.75		8.59
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	417.75			-417.75		100
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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			-6	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		129.75			-129.75	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		291.75		350	+58.25	19.97
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	375.32		-375.32	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	299.25		-299.25	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	6,543.05	4,158.17	-2384.88	36.45
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	30		-30	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	155	3,007.47	+2852.47	1840.3
P C					0	0
P V					0	0

N C					U	U
N V	49.9	49.9	37.43	49.9	+12.47	33.32
P C					0	0
P V					0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

N C					0	0
N V	2,900	2,900	2,175	7,499.66	+5324.66	244.81
P C					0	0
P V					0	0

Sub Head : 09 (Rural Water Supply Programme)

N C					0	0
N V	1,000	1,000	750	553.27	-196.73	26.23
P C					0	0
P V					0	0

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C					0	0
N V	100	100	75	55.33	-19.67	26.23
P C					0	0
P V					0	0

Sub Head : 13 (Jal Jeevan Mission (JJM))

N C					0	0
N V	65,630	65,630	49,222.5	60,044.55	+10822.05	21.99
P C					0	0
P V					0	0

SubMajor Head : 02

N C						0	0
N V	368.9	368.9	276.68		123.8	-152.88	55.26
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	6,515	6,515	4,886.25		3,604.5	-1281.75	26.23
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	385.29			-385.29	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	.3			-.3	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	2,146.03		7.59	432.26	-1713.77
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	.45			-.45	100
P C						0	0
P V						0	0

Major Head : 4225

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-51 Building)

N C										0	0
N V		6,209.79				6,209.79	4,657.34	40.82	2,808.27	-1849.07	39.7
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	1,500	29.66	33.23	-1466.77	97.78
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATIARIE

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	3,838.06	44.81	2,234.42	-1603.64	41.78
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	1.37			-1.37	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	8,033.73	616.32	7,078.72	-955.01	11.89
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		4406									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Roads and Buildings)								
N	C									0	0
N	V	1,050			1,050	787.5	93.59	368.13	-419.37	53.25	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(FST-8 Gujarat Community Forestry Project)								
N	C									0	0
N	V	5,100			5,100	3,825	409.32	2,909.84	-915.16	23.93	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(FST-30 Gujarat Forestry Development Project under J.B.I.C Japan)								
N	C									0	0
N	V	2			2	1.5			-1.5	100	
P	C								0	0	
P	V								0	0	
Sub Head :		15	(Participatory Forest Management Scheme under Gujarat Forest Deve								
N	C									0	0
N	V	500			500	375		125	-250	66.67	
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	37.5	1.98	37.84	+ .34	0.91	
P C						0	0	
P V						0	0	
Sub Head :	20	(National Afforestation Programme (40% State))						
N C						0	0	
N V	.4	.4	.3			- .3	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	87.3			-87.3	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	.45			- .45	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	130.95			-130.95	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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	322.29		152.28		-170.01	52.75
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	2,694.75	379.33	3,004.27	+309.52	11.49
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	4,200	1,060.43	4,996.2	+796.2	18.96
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	5,883.75	1,254.25	6,485.33	+601.58	10.22
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		-527.79	70.37
						0	0

N C						0	0
N V	15,000	15,000	11,250		8,298.93	-2951.07	26.23
P C						0	0
P V						0	0

Sub Head : (IRG-39 Karjan Irrigation Scheme)

N C	25	25	18.75		.98	-17.77	94.77
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Improvement of Irrigation management through farmers partipation)

N C						0	0
N V	1,210.25	1,210.25	907.69	219.26	932.41	+24.72	2.72
P C						0	0
P V						0	0

Sub Head : (IRG-34 Extention Renovation Modernisation)

N C						0	0
N V	7,500	7,500	5,625	162.66	2,985.16	-2639.84	46.93
P C						0	0
P V						0	0

Sub Head : (Par-Tapi-Narmada Link Project)

N C						0	0
N V	5	5	3.75			-3.75	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				34.22	239.6	-271.02	53.08
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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 :	4701									
SubMajor Head :	80									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	59	(IRG-81 Panam High Level Canal)								
N C									0	0
N V	400			400	300	192.33	326.68	+26.68	8.89	
P C								0	0	
P V								0	0	
Sub Head :	60	(IRG-64 Kadana Left Bank High Level Canal NABARD)								
N C									0	0
N V	3,500			3,500	2,625	21.69	1,251.18	-1373.82	52.34	
P C								0	0	
P V								0	0	
Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)								
N C									0	0
N V	1,874.5			1,874.5	1,405.88	7.63	229.91	-1175.97	83.65	
P C								0	0	
P V								0	0	
Sub Head :	62	(Tapi-Karjan river link-Pipeline Project)								
N C									0	0
N V	17,100			17,100	12,825	3,533.57	13,123.08	+298.08	2.32	
P C								0	0	
P V								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	50,325.3
P C			1,428.67
P V			29,021.8
Sub Head :	05 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground		-21303.5
N C			42.33
N V	2,472	2,472	1,854
P C			2,472
P V			+618
Sub Head :	07 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		33.33
N C			0
N V	313.14	313.14	234.86
P C			2,641.37
P V			+2406.51
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		1024.66
N C			0
N V	253.09	253.09	189.82
P C			89.68
P V			-100.14
Sub Head :			52.76
N C			0
N V			0
P C			0
P V			0
Group SubHead :	P (Partially Centrally Sponsored Scheme)		
Scheme :	NOT AVAILABLE		

N C						0	0
N V	25,000	25,000	18,750	2,122	16,038.47	-2711.53	14.46
P C						0	0
P V						0	0

Sub Head : (Capital Contribution to GUVNL For erection of Sub Stations and T

N C						0	0
N V	20,000	20,000	15,000		10,980.32	-4019.68	26.8
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (COP-16- Share Capital contribution to Cooperative Sugar Factorie

N C						0	0
N V	50	50	37.5			-37.5	100
P C						0	0
P V						0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				4,748.71	29,459.33	-7820.17	20.98
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	37,279.5	4,748.71	29,459.33	-7820.17		20.98
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	5,389.6		2,546.52	-2843.08		52.75
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	750	354.37	-395.63	52.75	
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	1,125	530	-595	52.89	
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	5,043.75	1,507.63	-3536.12	70.11	
P C					0	0	
P V					0	0	

For the Gran 96 For the Month Of: DEC 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	2,503.73		1,182.99	-1320.74	52.75
P C										0	0
P V										0	0

Totals :

NP-Charged		25				25	18.75			-18.75	100
NP-Voted		406415.49				*****	*****	17,915.68		-304811.62	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:		25				25	18.75		.98	-17.77	94.77
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4,06,415.49

17,915.68

2,51,376.71

-53434.91

17.53

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 97 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	276.23	25.68	247.65	-28.58		10.35
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			100	75		.15	-74.85		99.8
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.38		.1	-.28		73.68
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	168.75	14.5	157.53		-11.22	6.65
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	693.8	693.8	520.35	40.18			-520.35	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	520.35	40.18	405.44		-114.91	22.08
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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		
-			

N C					U	U
N V	38.89	38.89	29.17	23	-6.17	21.15
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	37.65	29	-8.65	22.97
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	3.75	3	-.75	20
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	84.95	14.18	113.56	+28.61	33.68	
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	242.28	7.03	122.76	-119.52	49.33	
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	1,609.14	424.46	1,223.32	-385.82	23.98	
P	C								0	0	
P	V								0	0	
Minor Head :		104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-53 Expansion of activities of the State Sports Council)

N C						0	0
N V	1,911.5	1,911.5	1,433.63	67.01	597.13	-836.5	58.35
P C						0	0
P V						0	0

Sub Head : 04 (EDN-103 Corpus Fund to the Sports Authority of Gujarat)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : 05 (Expansion of activities of Sport under Commissionerate of Youth)

N C						0	0
N V	378.79	378.79	284.09	33.68	351.24	+67.15	23.64
P C						0	0
P V						0	0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority)

N C						0	0
N V	16,211.47	16,211.47	12,158.6		9,205	-2953.6	24.29
P C						0	0
P V						0	0

Sub Head : 07 (Establishment of Sports University)

N C						0	0
N V	1,620.83	1,620.83	1,215.62		1,820.83	+605.21	49.79
P C						0	0
P V						0	0

						0	0
						-.08	100

N C						0	0
N V	300.85	300.85	225.64		177	-48.64	21.56
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	68.96	1.28	8.78	-60.18	87.27
P C						0	0
P V						0	0
Sub Head :	07	(Grant to Folk Lore Committee)					
N C						0	0
N V	26	26	19.5		17	-2.5	12.82
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	2,195.85	743.73	3,159.08	+963.23	43.87
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	492.38	13.87	169.57	-322.81	65.56
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	5.25	4	4	-1.25	23.81
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	9.27		7	-2.27	24.49
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	.75			-.75	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	294.72	24.45	259.94	-34.78	11.8
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	1,838.85	135.66	1,386.24	-452.61	24.61
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	150		200	+50	33.33
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	.38			-.38	100
P C						0	0
P V						0	0

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

N C						0	0
N V	.2	.2	.15			-.15	100
P C						0	0
P V						0	0

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C						0	0
N V	8.12	8.12	6.09		1.75	-4.34	71.26
P C						0	0
P V						0	0

				2.58	46.77	+6.98	17.54
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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	3,194.8	105.28	2,511.77		-683.03	21.38	
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	187.52	1	9.51		-178.01	94.93	
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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	27,413.87		1,601.35		-27413.87	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		36,551.83			36,551.83	27,413.87		1,601.35	22,718.42	-4695.45	17.13

For the Gran 98 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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								
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	2,882.25		2,640		-242.25	8.4
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	.75				-.75	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	.75			- .75	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	3845	3,845	2,883.75			-2883.75	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	2,883.75		2,640	-243.75	8.45

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 99 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	.06		-.06	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						
Total Voted:	.08	.08	.06		-.06	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 Grant **100** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	566.76	36.67	393.74	-173.02	30.53	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		755.68			755.68	566.76	36.67	393.74	-566.76	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		755.68			755.68	566.76	36.67	393.74	-173.02	30.53	

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(-)

P V					-	-
					0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)				
N C	2,615		2,615	1,961.25	-1961.25	100
N V					0	0
P C					0	0
P V					0	0
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal				
N C	5,936		5,936	4,452	-4452	100
N V					0	0
P C					0	0
P V					0	0
Minor Head :	701					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				
Sub Head :	02	(Payment of Decretal amount)				
N C	1		1	.75	-.75	100
N V					0	0
P C					0	0
P V					0	0
Major Head :	2216					
SubMajor Head :	02					
Minor Head :	103					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi				
N C					0	0
N V	150		150	112.5	37.5	-75
P C					0	66.67
P V					0	0

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium						
N C						0	0	
N V	45	45	33.75		33	-.75	2.22	
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	.75			-.75	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	75		75	0	0	
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	75		75	0	0	
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	225		225	0	0	
P C						0	0	
P V						0	0	
						0	0	
					375	0	0	

For the Gran 101 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	375		375		0	0
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	112.5		37.5		-75	66.67
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	75		25		-50	66.67
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	4,500	6,000	+1500	33.33
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	8,100	15,433.97	+7333.97	90.54
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	12,150	22,121.15	+9971.15	82.07
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	3,750	5,000	+1250	33.33
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	7,500	10,000	+2500	33.33
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 101 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	11,250		15,000		+3750	33.33
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	750		1,000		+250	33.33
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	1,500		2,000		+500	33.33
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	2,250		3,000	+750	33.33
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	7.86	1.46	8.25	+ .39	4.96
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	33.87	4.13	31.6	-2.27	6.7
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP VC	O	TG / 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									
Totals :									
NP-Charged	22,002.21			22,002.21	16,501.66			-16501.66	100
NP-Voted	72351.64			72,351.64	54,263.73	5.59		-54263.73	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,002.21			22,002.21	16,501.66			-16501.66	100
Total Voted:									
	72,351.64			72,351.64	54,263.73	5.59	81,265.47	+27001.74	49.76

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	2,945	2,945	2,208.75		1,713.97	-494.78	22.4
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank

N C						0	0
N V	39.8	39.8	29.85	3.44	24.1	-5.75	19.26
P C						0	0
P V						0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	545.08	545.08	408.81	42.64	339.15	-69.66	17.04
P C						0	0
P V						0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	2,977.35	2,977.35	2,233.01	190.2	1,608.31	-624.7	27.98
P C						0	0
P V						0	0

Sub Head : (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	3,660	3,660	2,745	130.49	1,064.65	-1680.35	61.21
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/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	3,440.55	97.57	249.22	-3191.33		92.76
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	.75			-.75		100
P C									0	0
P V									0	0
Sub Head :	04	(E-Nagar Yojana)								
N C									0	0
N V	500			500	375		375		0	0
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	75	50	75	0	0
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	750.75	750	750	-.75	0.1
P C						0	0
P V						0	0

Sub Head : 08 (Vibrant Summit 2017)

N C						0	0
N V	1	1	.75			-.75	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	3,075	2,050	3,075	0	0
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	.75			-.75	100
P C						0	0
P V						0	0

1,500

0	0
0	0

Sub Head :	68	(Smart Cities Mission (50% State))						
N C						0	0	
N V	21,100	21,100	15,825	4,900	4,900	-10925	69.04	
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	5,880.41			-5880.41	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	600		8,366.67	+7766.67	1294.45	
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					1,225	+1225	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	7,252.04		-7252.04	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	900	13,750	+12850	1427.78
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				2,450	+2450	0
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	0
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				100	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	.75		-.75	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	.75	-.75	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	5,250	-5250	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	6,786.38	-6786.38	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	900	19,369	+18469
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	.75				-.75	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	325.07	19.12	193.05		-132.02	40.61
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	1,017.54	83.53	805.15		-212.39	20.87
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	43,884.08	21,627.71	-22256.37	50.72
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	3,670.87	3,750	+79.13	2.16
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	675.68	675	-.68	0.1
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	67.5		-67.5	100
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	22,996.37		-22996.37	100
P C					0	0
P V					0	0

Major Head : 3435

SubMajor Head : 04

For the Gran 102 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	3,729.33	3,520	3,778	+48.67	1.31
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	11,187.99	8,800	9,445	-1742.99	15.58
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	.75				-.75	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	3,000		371.73		-2628.27	87.61
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	52.45	4.33	25.11		-27.34	52.13
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	375	250	250		-125	33.33
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

						0	0	0
					557.6		-3942.4	87.61
							0	0

For the Gran 102 For the Month Of: DEC 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 102 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 : 06 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C										0	0
N V		6,000				6,000	4,500		557.6	-3942.4	87.61
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		1013424.51				*****	*****	37,493.82		-760068.38	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****						10,13,424.51	*****	37,493.82	7,18,263.33	-41805.05	5.5
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For the Gran **102** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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		75			-75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		88051			88,051		66,038.25	2,500		-66038.25	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		88,051			88,051		66,038.25	2,500	68,538.25	+2500	3.79

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: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	103	Compensation, Assignment and Tax Collection Charges							
Revenue Section									
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	18,525		24,700	+6175	33.33
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	1,500		2,000	+500	33.33
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	2,250	-2250	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	375	375	0
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	240	240	0
P C				0	0
P V				0	0

For the Gran 103 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 103 Compensation, Assignment and Tax Collection Charges									
Revenue Section									
Totals :									
NP-Charged	3,000			3,000	2,250			-2250	100
NP-Voted	27520			27,520	20,640			-20640	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	2,250			-2250	100
Total Voted:									
	27,520			27,520	20,640		27,315	+6675	32.34

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 **104** For the Month Of: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	63.02	2.5	20.48		-42.54	67.5
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		84.02			84.02	63.02	2.5			-63.02	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		84.02			84.02	63.02	2.5	20.48		-42.54	67.5

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: **DEC** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	319.36	27.48	269.4	-49.96	15.64	
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	7.5	2.47	2.47	-5.03	67.07	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		435.81			435.81	326.86	29.96		-326.86	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

435.81

435.81

326.86

29.96

271.88

-54.98

16.82

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(-)

N C						0	0
N V	250.79	250.79	188.09	13.48	136.22	-51.87	27.58
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	1,047.75	103.92	890.45	-157.3	15.01
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	.51		.4	-.11	21.57
P C						0	0
P V						0	0

Sub Head : (National Creche Scheme)

N C						0	0
N V	29.27	29.27	21.95			-21.95	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	43.91			-43.91	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

N C					0	0
N V	360	360	270	46.92	-223.08	82.62
P C					0	0
P V					0	0

Sub Head : 55 (Comprehensive Scheme for Combating Trafficking of Women and Chil

N C					0	0
N V	15.82	15.82	11.87	85.14	+73.27	617.27
P C					0	0
P V					0	0

Sub Head : 57 (Working Women Hostel Rent (60% Central)(60:15:25 Partially Cent

N C					0	0
N V	.6	.6	.45		-.45	100
P C					0	0
P V					0	0

Sub Head : 59 (Working Women Hostel One-time non-recurring Grant (60% Central)

N C					0	0
N V	.6	.6	.45		-.45	100
P C					0	0
P V					0	0

Sub Head : 61 (Working Women Hostel GIA for Contruction(75% Central)(75:00:25 P

N C					0	0
N V	.75	.75	.56	19.7	+19.14	3417.86
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	5,506.86	1,233.98	3,294.08	-2212.78	40.18
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	17,414.09	591.44	13,756.57	-3657.52	21
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	27,709.01	19,814.26	19,814.26	-7894.75	28.49
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	118.39			-118.39	100
P C						0	0
P V						0	0

						0	0
						-263.81	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	3,604.49	557.96	4,318.58	+714.09		19.81
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	5,593.62	1,644.42	1,644.42	-3949.2		70.6
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	1,864.54	495.2	495.2	-1369.34		73.44
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: DEC Financial Year: 2022 - 2023

NP VC	O	TG / 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	67.5			-67.5	100
NP-Voted	380761.59			*****	*****	48,922.36		-285571.19	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		90		90	67.5		46	-21.5	31.85
Total Voted:				*****	*****	48,922.36	2,43,866.62	-41704.57	14.6

N C					0	0
N V	.3	.3	.23		-.23	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	.23		-.23	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	666.5	222.66	-443.84	66.59
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	401.66	105.48	-296.18	73.74
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	75		-75	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	115.22			-115.22	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	75			-75	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	172.82			-172.82	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	.38		-.38	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	1,642.31		-1642.31	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	2,189.75	2,189.75	1,642.31		328.14	-1314.17	80.02
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For the Gran 106 For the Month Of: DEC 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: DEC Financial Year: 2022 - 2023

NP	VC	O	TG/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	98.04	8.75	96.54	-1.5	1.53	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		130.72			130.72	98.04	8.75		-98.04	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		130.72			130.72	98.04	8.75	96.54	-1.5	1.53	

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(-)

N C						0	0
N V	1,325	1,325	993.75		662	-331.75	33.38
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	862.5		574	-288.5	33.45
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	60,634.23		40,372	-20262.23	33.42
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	87046.64	87,046.64	65,284.98			-65284.98	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:

	87,046.64	87,046.64	65,284.98		44,002	-21282.98	32.6
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For the Gran 108 For the Month Of: DEC Financial Year: 2022 - 2023

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2022GRANT 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	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	48868683	21378683
0009	2071	01	104	01 Gratuities to Primary Panchayats Teachers	V N	5950000	11012004	5062004
0009	2071	01	105	01 Family Pension to Primary Panchayat Teachers	V N	4005000	4456071	451071
0009	2202	01	001	03 EDN-5 Strengthening of Supervisory Machinery at State and District level	V N	291090	615302	324212
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	104	04 Facilities of Education for additional Students in Colleges	V N	7658096	10708484	3050388
0009	2202	80	003 P	05 District Institute of Educational Training at District Places(60:40 Partially	V N	0	1350	1350

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Centrally Sponsored Scheme)					
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
0018	2071 01 101	02	Reimbursement of Medical facilities to pensioners and their families	V N	300000	415846	115846
0018	2071 01 117	03	Death-cum-retirement gratuity to the employees covered under New Defined Contribution Pension Scheme	V N	150000	214544	64544
0019	2235 60 104	01	Deposit linked Insurance Scheme for Subscribers to Provident Fund	C N	0	180	180
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	2934	1734
0020	6004 09 101	02	Loans for Externally Aided Project	C N	1501645	1633558	131913
0021	3451 00 800	01	PDS-11 Information Technology	V N	496267	552260	55993
0022	3456 00 190	02	Losses on Sale of edible oil through Fair Price Shops.	V N	725200	991374	266174
0022	3456 00 190	20	Extended State PNG-LPG Sahay Yojana	V N	170000	3000000	2830000

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

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	347615	347615
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 03 108	01	Tour expenses of the Governor and his/her Establishment	C N	800	949	149
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
0036 2011 02 101	02	Members of the State Legislative Assembly	C N	0	21885	21885
0036 2011 02 101	03	Leader of the Opposition Party of the Legislative Assembly	C N	0	990	990
0036 2011 02 103	01	Legislative Secretariat	C N	0	11578	11578
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	16516	602
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

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DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0040	2211	00	003	P	02	HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60:40 Partially Centrally Sponsored Scheme)	V N	0	721	721
0040	2211	00	102	P	01	HLT-118 Urban Family Planning welfare centres(60:40 Partially Centrally Sponsored Scheme)	V N	0	280	280
0040	2211	00	103	P	03	HLT-69 Reproductive & Child Health (60:40 Partially Centrally Sponsored Scheme)	V N	0	173	173
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	C	06	Cyber Crime Prevention Against Women and Children	V N	400	117000	116600
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	6752	1752
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	255239	155239
0049	2852	80	800		24	IND-5 Promotional Efforts for Industrial Development	V N	135590	539561	403971
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	1113000	553000
0051	5452	80	104	C	03	Gandhi Aashram Memorial And Priseencut Development Project(100 % Centrally Sponcered Scheme)	V N	169355	2310000	2140645
0052	5053	60	103		01	Flood Mitigation work for Dholera Greenfield Airport project	V N	50000	350400	300400
0054	2220	01	001		02	PUB(1) Utilization of Publicity Media	V N	964552	1488305	523753
0054	2220	60	106		01	Exhibitions	V N	0	6	6
0057	2230	02	001	C	02	EMP-6 Model Career Centre under National Career Service Project	V N	100	4385	4285

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DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

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
0066	2700	07	101		01	Work Charged Establishment	C N	0	3096	3096
0066	2700	07	101		01	Work Charged Establishment	V N	17200	25146	7946
0066	2700	08	101		01	Work Charged Establishment	V N	71112	75618	4506
0066	2700	14	101		01	Work Charged Establishment	C N	0	1223	1223
0066	2700	15	101		01	Work Charged Establishment	V N	4000	4389	389
0066	2700	16	101		01	Work Charged Establishment	C N	1000	3043	2043
0066	2700	17	101		01	Work Charged Establishment	V N	11100	12437	1337
0066	2701	80	800		84	IRG-141 Maintenance and Repairs	C N	4000	10109	6109
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	3495	3495
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	4081147	521147
0066	4701	73	800		80	Other Expenditure	V N	3000000	3247285	247285
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	4776	4776
0068	2049	60	701		01	Payments of Decretal Amount	V N	0	5737	5737
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	129701	55366
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%	V N	0	53560	53560

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DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Central)(60:40 Partially Centrally Sponsored Scheme)					
0073	2071	01	01	Superannuation and Retirement allowances to Panchayat Employees	V N	6150000	8480124 2330124
0073	2071	01	02	Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	V N	37661	74055 36394
0073	2071	01	01	Family Pension to Panchayat Employees	V N	2104437	2123288 18851
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	47014 17914
0077	3475	00	201	06 LND-8 District Establishment for implementation of Agricultural Land (Ceiling (Amendment) Act,1972 Divisional Establishment.)	V N	1028	1383 355
0079	2245	02	111	02 Ex-gratia payment to families of deceased persons.	V N	110000	429539 319539
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	4250	00	201	42 LBR-2 Buildings	V N	150000	166891 16891
0085	2216	05	053	01 Construction	V N	6000	15420 9420
0085	2216	80	800	01 Maintenance and Repairs to Residential Buildings	V N	0	710 710
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	14063 9063
0086	3054	04	337	11 RBD-4 Roads and Bridges	C N	35000	47523 12523
0086	3054	04	338	03 Pradhanmantri Gram sadak yojana (40% State)	V N	800000	1615725 815725
0086	5054	03	337	11 RBD-2(a) Original Works	C N	80000	429081 349081
0086	5054	03	337	14 World Bank	V N	789100	1757696 968596

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0088 2049 60 701	01	Miscellaneous Payment	C N	750000	866315	116315
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	2452018	2452018
0092 2225 03 800	01	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan, Education camps, Awards etc)	V N	391700	490789	99089
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	527008	107008
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 2210 06 789	02	National Health Mission (PCSS) (40% State)	V N	411272	1114588	703316
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	V N	50000	170000	120000

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

			Disable Pension Scheme - 100% C.S.S. Share					
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 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	3832567	1196767	
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 2225 02 796	02		VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	V N	1538000	1664691	126691	
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	

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DECEMBER -2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0096 2235 02 796	06	SCW-25- Financial Assistance to destitute widows for their rehabilitation	V N	1074307	2208657	1134350
0096 2235 02 796	22	SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	V N	11286	25600	14314
0096 3054 04 796	12	Mukhya Mantri Gram Sadak Yojana	V N	5450000	6560450	1110450
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	241145	64745
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 4702 00 796	07	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (40% State)	V N	31314	264137	232823
0096 4702 00 796 P	06	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	46972	396200	349228
0098 2204 00 001	01	Director of Youth Services and Cultural Activities	V N	11327	11356	29
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	315908	23128
0101 2216 02 191	08	Assistance to Municipal Corporations under Pradhan	V N	1080000	1543397	463397

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DEPARTMENT

					Mantri Awas Yojana(Urban) (40% State)						
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	122500	122500
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
0102	2217	03	191	P	73	Smart Cities Mission - Ahmedabad Smart City - (50% Central Share)	V	N	0	245000	245000
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	11068022	5892751
0106	2235	02	103		56	Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (30%	V	N	791	4527	3736

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

	State)									
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