

NP-Charged						0	0
NP-Voted	1763.1	1,763.1	440.78	113.05		-440.78	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	440.78	113.05	268.76	-172.02	39.03

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

NP	VC	O	TG/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		.25			-.25	100
Totals :											
NP-Charged										0	0
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted		1			1		.25			-.25	100
Surrender/Withdrawal											
Total Voted:											
		1			1		.25			-.25	100

ABBREVIATIONS USED :

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

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

Sub Head :	<input type="text" value="08"/>	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						
N C						0	0	
N V	.03	.03	.01			-.01	100	
P C						0	0	
P V						0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	<input type="text" value="01"/>	(AGR-59 Intensive Agricultural District Programme.)						
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N C						0	0
N V	555.96	555.96	138.99	.45	1.25	-137.74	99.1
P C						0	0
P V						0	0

Sub Head :	<input type="text" value="04"/>	(AGR() Promoting to farmer for Post Harvesting & Management (valu						
------------	---------------------------------	---	--	--	--	--	--	--

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

Sub Head :	<input type="text" value="05"/>	(Assistance for increasing Agriculture Crop Coverage)						
------------	---------------------------------	---	--	--	--	--	--	--

N C						0	0
N V	708.75	708.75	177.19	354.38	354.38	+177.19	100
P C						0	0
P V						0	0

Sub Head :	<input type="text" value="07"/>	(National Food Security Mission (40% State))						
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N C						0	0
N V	960	960	240			-240	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	360			-360	100
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Multiplication and Distribution of various type of cotton)								
N C									0	0
N V	482.26				482.26	120.57	117.56	141.79	+21.22	17.6
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	49.63	17.44	48.46	-1.17	2.36
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	750	-750	100
P C				0	0
P V				0	0

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

N C				0	0
N V	150	150	37.5	-37.5	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	43.18	-43.18	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	36.53	-36.53	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	64.76	-64.76	100
P C				0	0
P V				0	0

Minor Head : 105

Group SubHead : ()

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)							
N C							0	0	
N V	1,700		1,700	425			-425	100	
P C							0	0	
P V							0	0	
Sub Head :	34	(Gujarat Organic Products Certification Agency-GOPCA)							
N C							0	0	
N V	470.35		470.35	117.59	80	80	-37.59	31.97	
P C							0	0	
P V							0	0	
Sub Head :	37	(University for Organic Farming)							
N C							0	0	
N V	1,374.55		1,374.55	343.64			-343.64	100	
P C							0	0	
P V							0	0	
Sub Head :	41	(Organic Farming Cell Staff)							
N C							0	0	
N V	7		7	1.75			-1.75	100	
P C							0	0	
P V							0	0	
Sub Head :	43	(Soil Health Card scheme (SHC- NMSA) (Normal) (40% State))							
N C							0	0	
N V	516		516	129			-129	100	
P C							0	0	
P V							0	0	
Sub Head :	45	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State							
N C							0	0	
N V	10.82		10.82	2.71			-2.71	100	
P C							0	0	
P V							0	0	
							0	0	

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	465.57	465.57	116.39	41.64	111.14		-5.25	4.51
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	65.43	23	61.37		-4.06	6.21
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	18.37	3.64	10.47		-7.9	43
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	3,000	3,000	3,000		0	0
P C							0	0
P V							0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	113.79	40.17	108.73	-5.06	4.45	
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	244.4	154.96	255.05	+10.65	4.36	
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	2,838.22	1,693.06	1,815.41	-1022.81	36.04	
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	2.53	2.52	2.52	- .01		0.4
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	619.5			-619.5		100
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	5,339.27	4,848	4,848	-491.27		9.2
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	2,500			-2500		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	820.5			-820.5		100
P C						0		0
P V						0		0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	644.61	4.88	14.07	-630.54	97.82	
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	108.26			-108.26	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	1,732.5			-1732.5	100	
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				0	0	
P	C								0	0	
P	V								0	0	

F v 0 0
Sub Head : 08 (Crop Loss Assistance to the Farmers due to Natural Calamities)

N C 0 0
N V 1 1 .25 -.25 100
P C 0 0
P V 0 0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Surveys, Project evaluation and assessment (Improvement of Agric

N C 0 0
N V 546.37 546.37 136.59 24.56 50.83 -85.76 62.79
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 11.96 3.06 9.24 -2.72 22.74
P C 0 0
P V 0 0

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0
N V 235.56 235.56 58.89 58.89 58.89 0 0
P C 0 0
P V 0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		111									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(National e-Governance Plan in Agriculture (NeGP-A) (60% Central)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : C ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	12.05				12.05	3.01			-3.01	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	50.67	11.87	32.94	-17.73	34.99
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	264.2			-264.2	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	3,950			-3950	100
P C						0	0
P V						0	0

Sub Head : (Kisan Parivahan Scheme)

N C						0	0
N V	1,500	1,500	375			-375	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	250			-250	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	396.3			-396.3	100
P C						0	0
P V						0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	495				-495	100
P C							0	0
P V							0	0

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

N C							0	0
N V	178.72	178.72	44.68				-44.68	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	3,866.44	237.7	495.96		-3370.48	87.17
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	168.64	168.64	42.16	11.89	34.96		-7.2	17.08
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	161.55	32.68	83.59		-77.96	48.26
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

N C				0	0
N V	6,692.4	6,692.4	1,673.1	-1673.1	100
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	1,800	-1800	100
P C				0	0
P V				0	0

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

N C				0	0
N V	474	474	118.5	-118.5	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C				0	0
N V	10,800	10,800	2,700	-2700	100
P C				0	0
P V				0	0

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

N C				0	0
N V	711	711	177.75	-177.75	100
P C				0	0
P V				0	0

Minor Head : 195

Group SubHead : ()

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

NP	VC	O	TG/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	2,750			-2750	100
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	700			-700	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6								
N	C									0	0
N	V	4,200				4,200	1,050			-1050	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	2,500				-2500	100
P C							0	0
P V							0	0

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	361.65	361.65	90.41	28.01	74.14		-16.27	18
P C							0	0
P V							0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				1.36	3.81		+.18	4.96

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

NP VC	O	TG/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	3.63	1.36	3.81		+1.18	4.96
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	3,923.6		3,925		+1.4	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	279.05		279		-.05	0.02
P C									0	0
P V									0	0
Minor Head :	277									

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	52,536.87	52,536.87	13,134.22	13,134	-.22	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	476.72	477	+.28	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	62.5	63	+.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	66.93	66	-.93	1.39
P C					0	0
P V					0	0

				23	-.47	2
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For the Gran 2 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	23.47		23		-.47	2
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	8.47		8		-.47	5.55
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	4.47		4		-.47	10.51
P C										0	0
P V										0	0
Sub Head :		02	(Extension Education in Veterinary Science and Animal Husbandry)								

Sub Head : 02 (Extension Education in Veterinary Science and Animal Husbandry.)

N C						0	0
N V	49.85	49.85	12.46		12	- .46	3.69
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of the college of Fisheries in Gujarat Agricultura

N C						0	0
N V	76.96	76.96	19.24		19	- .24	1.25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	296868.91	*****	74,217.23	12,703.49		-74217.23	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	2,96,868.91	74,217.23	12,703.49	32,417.26		-41799.97	56.32
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For the Gran 2 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	2	Agriculture							
Capital Section									
Major Head :	4401								
SubMajor Head :	00								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Construction Activity under RIDF Scheme)							
N C								0	0
N V	3,500			3,500	875			-875	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	3500			3,500	875			-875	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,500			3,500	875			-875	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 3 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	226.44	16.45	43.81	-182.63	80.65	
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t								
N C										0	0
N V		.01			.01					0	0
P C										0	0
P V										0	0
Sub Head :		33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C										0	0
N V		.01			.01					0	0
P C										0	0
P V										0	0
Sub Head :		25	(Enhancing Productivity of Land in Catchment of River Valley Proj								

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

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

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Area Irrigation Programme.)

N C							0	0
N V	466.69	466.69	116.67	25.38	32.87	-83.8	71.83	
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	33.15	7.34	21.77	-11.38	34.33	
P C							0	0
P V							0	0

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

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

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

Totals :

NP-Charged							0	0
NP-Voted	.03	.03	.01				-.01	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	.03	.03	.01				-.01	100
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	<input type="text" value="4"/>	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C									0	0
N V	3,160.75				3,160.75	790.19	208.52	331.72	-458.47	58.02
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="02"/>	(ANH-3 Disease Prevention and Control)								
N C									0	0
N V	2,411.36				2,411.36	602.84	136.3	403.43	-199.41	33.08
P C									0	0
P V									0	0
Sub Head :	<input type="text" value="04"/>	(Veterinary Institution and Veterinary Services)								
N C									0	0
N V	20,647.47				20,647.47	5,161.87	2,317.62	4,366.44	-795.43	15.41
P C									0	0
P V									0	0
Sub Head :	<input type="text" value="10"/>	(ANH-2 Scheme for Compensation to animal owner in case of accident)								

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

N C							0	0
N V	15	15	3.75	.33	.33	-3.42		91.2
P C						0		0
P V						0		0

Sub Head : 19 (ANH-2 Establishment of Veterinary Science and Animal Husbandry U

N C							0	0
N V	9,692.08	9,692.08	2,423.02	2,297.77	2,297.77	-125.25		5.17
P C						0		0
P V						0		0

Sub Head : 20 (Kamdhenu University)

N C							0	0
N V	8.23	8.23	2.06			-2.06		100
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	270			-270		100
P C						0		0
P V						0		0

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

N C							0	0
N V	31	31	7.75			-7.75		100
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	43.96	43.96	10.99			-10.99		100
P C						0		0
P V						0		0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		21	(Livestock Health and Disease Control scheme (LH) (60% Central)(6								
N	C									0	0
N	V	1,620			1,620	405				-405	100
P	C									0	0
P	V									0	0
Sub Head :		23	(Livestock Health and Disease Control scheme (50% Central)(50:50								
N	C									0	0
N	V	31			31	7.75				-7.75	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-8 Artificial Insemination Centre in Key Village)								
N	C									0	0
N	V	8,522.54			8,522.54	2,130.64		23.82	119.53	-2011.11	94.39
P	C									0	0
P	V									0	0
Sub Head :		05	(ANH-6 Intensive Cattle Development Programme)								

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

N C							0	0
N V	9,299.12	9,299.12	2,324.78	632.96	2,048.61	-276.17		11.88
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	358.97	53.69	273.74	-85.23		23.74
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	14,387.76	4,385.36	4,387.19	-10000.57		69.51
P C							0	0
P V							0	0

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

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		19	(National Livestock Mission (25% Central)(25:25:50 Partially Cent								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-10 Intensive Poultry Development Programmes)								
N	C									0	0
N	V	1,985.84			1,985.84	496.46		141.18	318.04	-178.42	35.94
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-12 Sheep-Goat Development Programmes)								

N C							0	0
N V	1,724.06	1,724.06	431.02	59.81	234.14	-196.88		45.68
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Expansion of Camel Breeding farm)

N C							0	0
N V	39.4	39.4	9.85	2.31	6.51	-3.34		33.91
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	92.93	43.14	61.3	-31.63		34.04
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	737.73	737.73	184.43	6.25	16.06	-168.37		91.29
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-13 Expansion of Exhibition cell)								
N C										0	0
N V		917.25				917.25	229.31	29.25	119.33	-109.98	47.96
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	41.52	7.52	21.02	-20.5	49.37
P C										0	0
P V										0	0
Sub Head :		05	(Strengthening of Statistical Wing (50% State))								
N C										0	0
N V		67.75				67.75	16.94	7.84	9.39	-7.55	44.57
P C										0	0
P V										0	0
Group SubHead :		0	(Centrally Sponsored Scheme)								

Surrender/Withdrawal

Total Voted:

1,26,347.38 31,586.85 10,360.3 15,034.32 -16552.53 52.4

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(-)
-			

E v							0	0
Sub Head :	06	(Recovery Officers.)						
N C							0	0
N V	110.13		110.13	27.53	8.67	26.98	- .55	2
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	41.7	15.53	39.92	-1.78	4.27
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				0	0
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	50			-50	100
P C							0	0
P V							0	0
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
							0	0
					206.18	550.43	-210.38	27.65

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

NP VC	O	TG/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	760.81	206.18	550.43	-210.38	27.65
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	79.56	18.81	52.23	-27.33	34.35
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	502.19	123.25	328.65	-173.54	34.56
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	75	-75	100
P C				0	0
P V				0	0
Sub Head :	18 (COP-34 Financial assistance to farmer for subvention of interest				
N C				0	0
N V	1,00,000	1,00,000	25,000	-25000	100
P C				0	0
P V				0	0
Sub Head :	20 (COP Financial Assistance to eliminate-Imbalances in co operative				
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	21 (COP.. Financial Assistance to co operative banks for technology				
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	24 (Financial Assistance to pacs for Computerization)				
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	25 (Assistance for payment of interest on loans from GSFS)				
N C				0	0
N V	3,000	3,000	750	-750	100
P C				0	0
P V				0	0
				0	0
				-1050	100

Sub Head :	30	(Under Scheme of COP-34 Financial Assistance to Farmer for Subven						
N C						0	0	
N V	25,000	25,000	6,250			-6250	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	14.01	2.56	7.31	-6.7	47.82	
P C						0	0	
P V						0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)						
N C						0	0	
N V	8	8	2			-2	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	200.25			-200.25	100	
P C						0	0	
P V						0	0	
Sub Head :	36	(COP Package for Strengthening to Sugar Co-operatives as may be						
N C						0	0	
N V	190	190	47.5			-47.5	100	
P C						0	0	
P V						0	0	
						0	0	
						-181.31	100	

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

NP	VC	O	TG/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	181.31				-181.31	100
P	C									0	0
P	V									0	0
Sub Head :		41	(To provide assistance For development of Electronics Co-Operativ								
N	C									0	0
N	V	40			40	10				-10	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(COP-7 State Government Agriculture Credit Stabilization Fund (Tr								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Major Head :		2425									

Major Head : 2435

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C							0	0
N V	548.93	548.93	137.23	45.31	119.64	-17.59		12.82
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	62.5			-62.5		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	90.53	23.06	67.8	-22.73		25.11
P C						0		0
P V						0		0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	5	Co-Operation							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	185457.4			1,85,457.4	46,364.35	793.81		-46364.35	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,85,457.4			1,85,457.4	46,364.35	793.81	2,154	-44210.35	95.35

N C					0	0
N V	36.02	36.02	9.01		-9.01	100
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (cop-16 Share Capital Contribution to Co-op. Sugar Factories.)

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Major Head : 6425

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGC-1 Investment in the Gujarat State Co-operative Agricultural

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

For the Gran 5 For the Month Of: JUN 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	1,418.26			-1418.26	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,673.03			5,673.03	1,418.26			-1418.26	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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	559.73	169.61	459.42	-100.31	17.92
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	865.04	22.61	675.92	-189.12	21.86
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	7.23	2.94	4.08	-3.15	11.11

N V	28.55	28.55	7.25	4.94	4.08	-5.15	43.57
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	136.28	8.99	8.99	-127.29	93.4
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,283.61	4,283.61	1,070.9	558.95	858.32	-212.58	19.85
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	104.56	13.3	49.05	-55.51	53.09
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	52.4			-52.4	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	300			-300	100
P	C									0	0
P	V									0	0
Sub Head :		20	(VAT(Value Added Tax) Subsidy on High Speed Diesel oil supplied								
N	C									0	0
N	V	23,000				23,000	5,750	291.07	4,588.04	-1161.96	20.21
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		13	(FSH-22 Central Assistance to the Marine Fisheries of the Coastal								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,800	1,800	450				-450	100
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	694.77	15.27	31.84		-662.93	95.42
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	7.56	2	6		-1.56	20.63
P C							0	0
P V							0	0

N C							0	0
N V	20,135	20,135	5,033.75	658.31	658.31		-4375.44	86.92
P C							0	0
P V							0	0

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged							0	0
NP-Voted	46535.02	46,535.02	11,633.76	1,662.25			-11633.76	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:

	46,535.02	46,535.02	11,633.76	1,662.25	1,673.58		-9960.18	85.61
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For the Gran 6

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		7	Other Expenditure Pertaining to Agriculture and Cooperation Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund of the establishment of Agricultural								
N	C	1,877.99				1,877.99	469.5			-469.5	100
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,877.99				1,877.99	469.5			-469.5	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,877.99				1,877.99	469.5			-469.5	100
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

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

Surrender/Withdrawal

Total Voted:

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

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

NP	VC	O	TG/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	290.61	75.92	205.56	-85.05	29.27
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	.25		.05	-.2	80
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1163.42				1,163.42	290.86	75.92		-290.86	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,163.42

1,163.42

290.86

75.92

205.61

-85.25

29.31

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	2,910.9	2,910.9	727.73	1,143.61	1,459.91	+732.18		100.61
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	.25	.25	.25		0	0
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	694.46			-694.46		100
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	88.35	24.27	82.07	-6.28		7.11
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	13,000	1,355.07	1,355.07	-11644.93	89.58		
P C						0	0		
P V						0	0		
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)							
N C						0	0		
N V	6,955.64	6,955.64	1,738.91	147.97	147.97	-1590.94	91.49		
P C						0	0		
P V						0	0		
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)							
N C						0	0		
N V	230	230	57.5	40.75	40.75	-16.75	29.13		
P C						0	0		
P V						0	0		
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L							
N C						0	0		
N V	1,808	1,808	452			-452	100		
P C						0	0		
P V						0	0		
Sub Head :	23	(Implementation of Schools of Excellence for Capacity Building, A							
N C						0	0		
N V	33,841.53	33,841.53	8,460.38			-8460.38	100		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				230.99	775.6	+30.4	4.08		

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

NP	VC	O	TG/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	745.2	230.99	775.6	+30.4	4.08
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	32.5	31.98	64.31	+31.81	97.88
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	10,788.47	14,762.92	14,762.92	+3974.45		36.84
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	64,730.84	64,730.84	16,182.71	22,144.39	22,144.39	+5961.68		36.84
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Gujrat Secondary Education Board)

N C							0	0
N V	4,939.82	4,939.82	1,234.96	37.93	101.87	-1133.09		91.75
P C							0	0
P V							0	0

				10.49	31.94	-532.44		94.34
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For the Gran 9 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	564.38	10.49	31.94	-532.44	94.34
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	183.71	49.23	136.89	-46.82	25.49
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	15.36		15.28	-.08	0.52
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,000	5,000	1,250	1,243.5	1,243.5	-6.5	0.52
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	4,752.81	1,259.95	3,427.88	-1324.93	27.88
P C						0	0
P V						0	0

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

N C						0	0
N V	4,861.07	4,861.07	1,215.27	399.34	1,019.32	-195.95	16.12
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	807.31	807.31	201.83	61.73	159.44	-42.39	21
P C						0	0
P V						0	0

				104.74	286.9	-25.6	8.19
						0	0
						0	0

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

NP	VC	O	TG/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	312.5	104.74	286.9	-25.6	8.19	
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	2,974.24	488.87	1,376.3	-1597.94	53.73	
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	6,112.68	3,249.32	3,760.89	-2351.79	38.47	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Provision of Educational facilities Maintenance Grant)								

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

N C						0	0
N V	4,02,998.25	4,02,998.25	1,00,749.56	29,348.76	90,245.82	-10503.74	10.43
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	40,905.56	11,886.1	36,146.37	-4759.19	11.63
P C						0	0
P V						0	0

Sub Head : 08 (Special Grants)

N C						0	0
N V	24.38	24.38	6.1			-6.1	100
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	1,505.22			-1505.22	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	9,031.31	9,031.31	2,257.83			-2257.83	100
P C						0	0
P V						0	0

Minor Head : 191

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

NP	VC	O	TG/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	5,170.44	1,499.69	4,677.24	-493.2	9.54
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	4.72	1.38	3.87	-.85	18.01
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	576.84	131.53	399.39	-177.45	30.76
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	371.27		369.34	-1.93	0.52
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	18.09	6.67	20.79	+2.7	14.93
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	8,721.96		8,676.59	-45.37	0.52
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	164.62		163.76	-.86	0.52
P C						0	0
P V						0	0

						0	0
				2,422	2,599.2	-737.77	22.11

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,800	1,800	450			-450	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	700			-700	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	4,259.35	1,632.05	4,525.06	+265.71	6.24	
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	19,145.24	10,000	29,045.68	+9900.44	51.71	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	25				-25	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	8,750		8,704.5		-45.5	0.52
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	3.05	.58	1.75	-1.3		42.62
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	42.51	11.49	32.23	-10.28		24.18
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	.08			-.08		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	.12			-.12		100
P C							0	0
P V							0	0

SubMajor Head : 05

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

NP	VC	O	TG/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	15				-15	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-94 Development of Sanskrit Pathshalas.)								
N	C									0	0
N	V	2,558.98			2,558.98	639.75		129.11	353.99	-285.76	44.67
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	2,269.83	195.45	1,843.07	-426.76	18.8
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	30.95	9.68	25.12	-5.83	18.84
P C						0	0
P V						0	0

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

N C						0	0
N V	4,457.21	4,457.21	1,114.3	359.96	976.29	-138.01	12.39
P C						0	0
P V						0	0

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

N C						0	0
N V	4,936.47	4,936.47	1,234.12	144.68	404.37	-829.75	67.23
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	311.2	38.93	71.27	-239.93	77.1
P C						0	0
P V						0	0

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

N C					1.89	+1.89	0
N V						0	0
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	674.06	180.23	489.14	-184.92	27.43	
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	55.29	13.14	39.97	-15.32	27.71	
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	550	550	612.7	+62.7	11.4	
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	825	825	1,054.3		+229.3	27.79
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	12.5				-12.5	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					0	0
P C							0	0
P V							0	0

Minor Head : 800

()

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

NP	VC	O	TG/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		7,685.26		1,622.58	1,710.15	-5975.11	77.75
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		15.86		4.35	11.55	-4.31	27.18
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		283.3			281.83	-1.47	0.52
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	9.75	2.28	2.66	-7.09		72.72
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	249.12	32.4	128.67	-120.45		48.35
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	496.72	80.04	263.69	-233.03		46.91
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	10,119.12	2,856.33	7,794.18	-2324.94		22.98
P C							0	0
P V							0	0

					681.44	-3.56		0.52
							0	0
							0	0

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

NP VC	O	TG/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	685		681.44	-3.56	0.52
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	250	70.28	229.29	-20.71	8.28
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	372.75	35.9	354.77	-17.98	4.82
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	7,964.62	2,018.42	6,079.27	-1885.35		23.67
P C							0	0
P V							0	0

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

N C							0	0
N V	990	990	247.5	57.79	165.14	-82.36		33.28
P C							0	0
P V							0	0

Sub Head : 03 (Part-time Degree Course)

N C							0	0
N V	29	29	7.25	2.34	2.34	-4.91		67.72
P C							0	0
P V							0	0

Sub Head : 04 (TED-6 Grant-in-aid to Private Engineering College)

N C							0	0
N V	8,246.6	8,246.6	2,061.65	706.66	1,690.14	-371.51		18.02
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	6.71	2.2	6.5	-.21		3.13
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

NP	VC	O	TG/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	1.55				-1.55	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	237.44	2.93	17.21		-220.23	92.75
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	840.63	229.59	583.64	-256.99		30.57
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	4,472.94	666.3	1,391	-3081.94		68.9
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	5,100.04		5,881.69	+781.65		15.33
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MDM Scheme for Children in Public Primary Schools (100% CSS))

N C							0	0
N V	4,435.94	4,435.94	1,108.99		1,786.43	+677.44		61.09
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(MDM Scheme for Children in Public Primary School (60% Central)(
N	C									0	0
N	V	30,600.26				30,600.26	7,650.07		8,822.54	+1172.47	15.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		22,776.74				22,776.74	5,694.19			-5694.19	100
NP-Voted		3167486.74				*****	*****	2,94,423.02		-791871.69	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		22,776.74				22,776.74	5,694.19		3.03	-5691.16	99.95
Total Voted:											

31,67,486.74

2,94,423.02

8,80,544.59

+88672.9

11.2

N C					0	0
N V	8,209.28	8,209.28	2,052.32		-2052.32	100
P C					0	0
P V					0	0

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

N C					0	0
N V	252	252	63		-63	100
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	.5		-.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	721.2		-721.2	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	4,327.18	4,327.18	1,081.8		-1081.8	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

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

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

Grant No Education

Capital Section

Major Head : 4202

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged										0	0
NP-Voted	104498.42				*****	26,124.61		19,289		-26124.61	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,498.42

26,124.61

19,289

19,289

-6835.61

26.17

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: JUN 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	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	11.85			-11.85	100
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	15	16.8	31.4	+16.4	109.33
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	.01				-.01	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	18.75	15.91	15.91		-2.84	15.15
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	182.46	182.46	45.62	32.71			-45.62	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>		<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	182.46	182.46	45.62	32.71	47.31		+1.69	3.7
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For the Gran 10 For the Month Of: JUN Financial Year: 2022 - 2023

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

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C									0	0
N V		20			20	5			-5	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	4,500	4,500	1,125			-1125	100
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	40	40	10			-10	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4560.01	4,560.01	1,140			-1140	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,560.01	4,560.01	1,140			-1140	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 11 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	107.93	28.09	85.44	-22.49	20.84	
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	39.5			-39.5	100	
P C								0	0	
P V								0	0	
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	6			6	1.5			-1.5	100	
P C								0	0	
P V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	595.69	595.69	148.92	28.09		-148.92	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	148.92	28.09	85.44	-63.48	42.63

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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	654.12	191.02	549.03		-105.09	16.07
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2616.48			2,616.48	654.12	191.02	549.03		-654.12	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,616.48			2,616.48	654.12	191.02	549.03		-105.09	16.07

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	75	75	75	75	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	27,500	27,500	27,500	27,500	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	50				-50	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	18,344.5	18,405	18,405		+60.5	0.33
P C							0	0
P V							0	0

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

N C							0	0
N V	5,000	5,000	1,250	1,250	1,250		0	0
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	527	530	530		+3	0.57
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GER

N C							0	0
N V	1,94,692	1,94,692	48,673	48,800	48,800		+127	0.26
P C							0	0
P V							0	0

Sub Head : 05 (Subsidy in Fuel Price and Power Purchase Adjustment Charges)

N C							0	0
N V	5,27,806.47	5,27,806.47	1,31,951.62	1,31,758.11	*****		-193.51	0.15
P C							0	0
P V							0	0

				2,750	2,750		0	0
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For the Gran 13 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,750	2,750	2,750	0	0
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	117	117	117	0	0
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	25	25	25	0	0
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	350.5	350.5	350.5		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	500		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	1,250	1,250	1,250		0	0
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	515.75				-515.75	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	10,405	23,014	23,014		+12609	121.18
P C							0	0
P V							0	0

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

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

Grant No 13 Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V		950			950	237.5		238	+ .5	0.21
P C									0	0
P V									0	0

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

N C									0	0
N V		3,200			3,200	800			-800	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	984592.49				*****	*****	2,55,824.61		-246148.12	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

9,84,592.49

2,55,824.61

2,57,062.61

+10914.49

4.43

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

NP VC	O	TG/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	1,687.5	1,687.5	1,687.5	0	0
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	375			-375	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	2,500			-2500	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	5,000	5,000	5,000		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	25		25		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	3,016.5				-3016.5	100
P C							0	0
P V							0	0

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

NP VC	TG/A O S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="13"/> Power Projects								
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	321557.01		*****	80,389.25	56,948		-80389.25	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	*****			3,21,557.01	80,389.25	56,948	56,973	-23416.25 29.13

ABBREVIATIONS USED :

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

For the Gran 14 For the Month Of: JUN 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	24.1	2.3	9.25	-14.85	61.62
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	96.38			96.38	24.1	2.3	-24.1	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	96.38			96.38	24.1	2.3	9.25	-14.85	61.62

N C									
N V	12	12	3					-3	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	2.5					-2.5	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	200022.01	*****	50,005.5					-50005.5	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:

*****	2,00,022.01	50,005.5						-50005.5	100
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For the Gran 14 For the Month Of: JUN Financial Year: 2022 - 2023

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		15	Finance Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :											
Sub Head :		01	(Finance Department)								
N	C									0	0
N	V	2,349.41				2,349.41	587.35	125.11	375.17	-212.18	36.12
P	C									0	0
P	V									0	0
Sub Head :		02	(Grant to National Institute of Public Finance and Policy, New De								
N	C									0	0
N	V	5				5	1.25			-1.25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2354.41				2,354.41	588.6	125.11		-588.6	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

2,354.41

2,354.41

588.6

125.11

375.17

-213.43

36.26

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	62.5				-62.5	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	62.5				-62.5	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	8,002.25	1,739.05	4,631.05		-3371.2	42.13
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	125				-125	100
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 16 Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	36444.02			36,444.02	9,111.01	1,985.83		-9111.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	36,444.02			36,444.02	9,111.01	1,985.83	5,294.4	-3816.61	41.89

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 17 For the Month Of: JUN 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	358.96	134.85	321.89	-37.07	10.33
P C										0	0
P V										0	0

Sub Head : 03 (Pay Verification Unit)

N C										0	0
N V		319.26				319.26	79.82	26.36	58.54	-21.28	26.66
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	246.95	70.4	198.99	-47.96	19.42
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	2,732.83	785.07	2,109.03	-623.8	22.83
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	5,489.14	5,489.14	1,372.29	336.79	886.87	-485.42	35.37
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	407.8	127.05	324.01	-83.79	20.55
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: JUN 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	17	Treasury and Accounts Administration.						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	20794.52		20,794.52	5,198.63	1,480.51		-5198.63	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	20,794.52		20,794.52	5,198.63	1,480.51	3,899.33	-1299.3	24.99

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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	1,57,758.67	59,808.03	*****	+5023.71	3.18
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	750	316.08	846.49	+96.49	12.87
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	42,063.91	9,209.69	20,956.36	-21107.55	50.18
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	45,995.05	11,670.67	30,924.25	-15070.8	32.77
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	45,949.87	19,333.27	53,840.48	+7890.61	17.17
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	325	176.45	404.96	+79.96	24.6
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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	.3	.51	.51		+ .21	70
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	29,116.7	9,888.5	32,317.74		+3201.04	10.99
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	375	269.69	654.08		+279.08	74.42
P C										0	0
P V										0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	319.27	319.27	79.82			-79.82	100
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	325	176.45		-325	100
NP-Voted	1288357.3	*****	*****	1,10,496.43		-322089.33	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	325	176.45	404.96	+79.96	24.6
Total Voted:							
	*****	12,88,357.3	*****	1,10,496.43	3,02,322.29	-19767.04	6.14

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

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	1,27,500			-127500	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	2,63,750			-263750	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	25		-25	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Relief on Account of Guarantee invoked -Guarantee Redemption Fun

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C					0	0
N V	81.1	81.1	20.28		-20.28	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		19	Other Expenditure Pertaining to Finance Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Deposit linked Insurance Scheme for Subscribers to Provident Fun								
N	C								1.2	+1.2	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Deposit linked Insurance Scheme for Subscribers to Provident Fun								
N	C									0	0
N	V	700			700	175		43	103.36	-71.64	40.94
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government Employees` Insurance Scheme,1979)								
N	C									0	0
N	V	.1			.1	.03			.03	0	0
P	C									0	0
P	V									0	0
Minor Head :		200									

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Exgratia payment to families of Government Servants who died whi

N C							0	0
N V	40	40	10	.6	1.48	-8.52		85.2
P C						0		0
P V						0		0

Sub Head : 03 (Payment of Claims of Government Employees for accident during Ai

N C							0	0
N V	5	5	1.25			-1.25		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	25	9.29	9.29	-15.71		62.84
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	11.9	2.72	7.1	-4.8		40.34
P C						0		0
P V						0		0

Minor Head : 800

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

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

Grant No 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Insurance Organisation)

N C									0	0
N V	218.51				218.51	54.63	17.09	45.69	-8.94	16.36
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	1,900	656.15	1,758.33	-141.67	7.46
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	1573892.33				*****	*****	728.86		-393473.08	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

15,73,892.33

728.86

1,925.27

-391547.81

99.51

1.2

+1.2

0

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Maharashtra and Gujarat)

N C	.01	.01			0	0
N V					0	0
P C					0	0
P V					0	0
Totals :						
NP-Charged	.01	.01			0	0
NP-Voted	35	35	8.75		-8.75	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 Charged:						
	.01	.01			0	0
Total Voted:						
	35	35	8.75		-8.75	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(-)
-			

Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y						U	U
N C	2,96,486.4	2,96,486.4	74,121.6	9,795	55,291.7	-18829.9	25.4		
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	75,412.5	15,295	33,747.93	-41664.57	55.25		
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	15,975			-15975	100		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	99	(Loans to be raised on or after November-2011)							
N C	7,61,382.46	7,61,382.46	*****	93,968.5	*****	+18552.66	9.75		
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	25			-25	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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	68,566.02	24,711.56	53,228.18	-15337.84	22.37
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	25,161.2	17,859.9	17,859.9	-7301.3	29.02
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	9.99	3.94	8.15	-1.84	18.42
N V									0	0
P C									0	0
P V									0	0
Minor Head :	205									

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	5,135.07	5,135.07	1,283.77	2,547.57	+1263.8	98.44
N V					0	0
P C					0	0
P V					0	0

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

N C	585	585	146.25	32.5	32.5	-113.75	77.78
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	71,500	71,500	17,875			-17875	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Interest on General Provident Fund of Class IV employees)

N C	3,640	3,640	910			-910	100
N V						0	0
P C						0	0
P V						0	0

						-171.88	100
						0	0

Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	1,897	1,897	474.25	-474.25	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	212.5	-212.5	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	3,826.02	-3826.02	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	500	-500	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	117					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
				-25	100	
				0	0	

For the Gran 20 For the Month Of: JUN 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

Major Head : 2049

SubMajor Head : 03

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest on Defined contribution Pension Scheme Tier-I)

N C		100				100	25			-25	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 : (Block Loans)

N C		16,300.37				16,300.37	4,075.09	2,209.74	2,209.75	-1865.34	45.77
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	70.08			-70.08	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	15,300	15,300	3,825	793.24	793.24	-3031.76	79.26
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	3			-3	100
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	250	39.36	39.36	-210.64	84.26
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: JUN 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	*****				*****	*****	2,09,894.17		-646287.36	100
NP-Voted									0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					25,85,149.43	*****	2,09,894.17	5,24,972.3	-121315.06	18.77
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For the Gran 20 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	3,67,500	1,50,000	4,50,000	+82500	22.45
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	12.5			-12.5	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C	2,66,277.84				2,66,277.84	66,569.46	2,792.16	52,104.71	-14464.75	21.73
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	73.9	24.63	49.26	-24.64	33.34
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	25			-25	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	90,733.84	28,794.95	65,240.85	-25492.99	28.1
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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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		.01			-.01	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Modernisation of Police Force)								
N C	337.72			337.72		84.43			-84.43	100
N V									0	0
P C									0	0
P V									0	0
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									

Sub Head : 01 (Block Loans)

N C	40,134.09	40,134.09	10,033.52	8,797.67	8,797.67	-1235.85	12.32
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	11,800.17	4,718.67	4,718.67	-7081.5	60.01
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	3,754.11	3,917.14	3,917.14	+163.03	4.34
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	25			-25	100
N V						0	0
P C						0	0
P V						0	0

-25 100

For the Gran 20 For the Month Of: JUN 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 ASSITANCE AS LOAN TO STATES)

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

Totals :

NP-Charged	*****	*****	*****	1,99,045.22	-550636.94	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	*****	1,99,045.22	5,84,828.31	+34191.37	6.21
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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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	126.2	27.9	81.57	-44.63	35.36	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PDS-11 Information Technology)								
N	C									0	0
N	V	4,962.67			4,962.67	1,240.67			-1240.67	100	
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.5			.5	.13		.03	-.1	76.92	
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	572.45	133.06	358.93	-213.52	37.3	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	7757.76	7,757.76	1,939.44	160.96		-1939.44	100	
P-Charged						0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	7,757.76	7,757.76	1,939.44	160.96	440.52	-1498.92	77.29	

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 :	06	(PDS-5 Director of Consumers Affairs Activities)						
N C						0	0	
N V	61.49	61.49	15.37	2.39	6.72	-8.65	56.28	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	356.75	356.75	89.19	8.96	20.43	-68.76	77.09	
P C						0	0	
P V						0	0	
Minor Head :	104							
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Consumer Awareness Programe)						
N C						0	0	
N V	1	1	.25			-.25	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	.25			-.25	100	
P C						0	0	
P V						0	0	
						0	0	
						-1813	100	

F V

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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	.03		-.03	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	2,630.9		-2630.9	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	10		-10	100
P C					0	0
P V					0	0

For the Gran 22 For the Month Of: JUN 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	23,262.6	4,524.51		-23262.6	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	93,050.39			93,050.39	23,262.6	4,524.51	5,047.54	-18215.06	78.3

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(-)

N C				0	0
N V	88.8	88.8	22.2	-22.2	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	5.88	-5.88	100
P C				0	0
P V				0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-15 Publicity Campaign for Food fortification and FPS Model

N C				0	0
N V	500	500	125	-125	100
P C				0	0
P V				0	0

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

N C				0	0
N V	3,000	3,000	750	-750	100
P C				0	0
P V				0	0

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

N C				0	0
N V	2.5	2.5	.63	-.63	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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		1.88			-1.88	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		46.13			-46.13	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9344.51			9,344.51		2,336.13	434.43		-2336.13	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

.73

+.73

0

Total Voted:

9,344.51

9,344.51

2,336.13

434.43

1,176.39

-1159.74

49.64

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	639.52			-639.52	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:

	2,558.09	2,558.09	639.52			-639.52	100
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ABBREVIATIONS USED :

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

For the Gran 24 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		24	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyance)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02				.02	.01			-.01	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	159.43	36.66	112.55	-46.88	29.4	
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	55.5	7.44	7.44	-48.06	86.59	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		859.7			859.7	214.93	44.1		-214.93	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

859.7

859.7

214.93

44.1

119.99

-94.94

44.17

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 26 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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 :	2049									
SubMajor Head :	60									
Minor Head :	701									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of Decretal amount)								
N C	11	11	2.75	.32	3.4	+ .65	23.64			
N V						0	0			
P C						0	0			
P V						0	0			
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Divisional Offices)								
N C	50	50	12.5	3.65	10.04	-2.46	19.68			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	02	(Divisional Offices)								
N C						0	0			

N C							0	0
N V	27,929.49	27,929.49	6,982.37	1,626.78	4,964.06	-2018.31		28.91
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,877.8	2,877.8	719.45	149.38	501.53	-217.92		30.29
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	429.33	429.33	107.33	17.9	17.9	-89.43		83.32
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C							0	0
N V	45.33	45.33	11.33	11.44	15.1	+3.77		33.27
P C							0	0
P V							0	0

0 0

N C							0	0
N V	486.6	486.6	121.65				-121.65	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	75	3.88	3.88		-71.12	94.83
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	75	15.11	15.11		-59.89	79.85
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	4,837.13	1,511.7	2,652.21		-2184.92	45.17
P C							0	0
P V							0	0

Sub Head :	37	(Action Plan for creation of Kutchh Biosphere Reserve (40% State				
N C					0	0
N V	10	10	2.5		-2.5	100
P C					0	0
P V					0	0
Sub Head :	39	(Project Lion (40% State))				
N C					0	0
N V	200	200	50		-50	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	55		-55	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	3.75		-3.75	100
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	75		-75	100
P C					0	0
P V					0	0
					0	0
					-3.75	100
					0	0

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

NP	VC	O	TG/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	3.75				-3.75	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	75				-75	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	275.5		275	275	-.5	0.18
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	3,799.5	833.49	913.52	-2885.98	75.96
P C						0	0
P V						0	0

Totals :

NP-Charged	61	61	15.25	3.97		-15.25	100
NP-Voted	73111.71	73,111.71	18,277.93	4,826.07		-18277.93	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	61	61	15.25	3.97	13.44	-1.81	11.87
Total Voted:							
	73,111.71	73,111.71	18,277.93	4,826.07	9,802.29	-8475.64	46.37

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

NP	VC	O	TG/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	462.5	77.36	107.9	-354.6	76.67	
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	4,475.23	1,752.76	2,592.27	-1882.96	42.08	
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	4,922.11	1,366.65	1,974.44	-2947.67	59.89	
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	1,314.5	5.55	12.01	-1302.49		99.09
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	42.5	13.81	35.96	-6.54		15.39
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	2,384.11	1,192.89	1,329.77	-1054.34		44.22
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	25.75			-25.75		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	10	2.39	2.59	-7.41		74.1
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	450.25			-450.25		100
P C						0		0
P V						0		0
						0		0
						-203.49		100

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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	55.97	-55.97	100
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	.15	-.15	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	237.3	-237.3	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	.25	-.25	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: JUN Financial Year: 2022 - 2023

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

Grant No Forest

Capital Section

Major Head : 4406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C										0	0
N V		1,433				1,433	358.25	53.85	82.85	-275.4	76.87
P C										0	0
P V										0	0

Sub Head : (Gujarat Biotechnology Mission for research of Wildlife Genomics)

N C										0	0
N V		200				200	50			-50	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		60751.85				60,751.85	15,187.96	4,465.26		-15187.96	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:

60,751.85

60,751.85

15,187.96

4,465.26

6,137.8

-9050.16

59.59

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	125		200		+75	60
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	175		200		+25	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	9		9		0	0
P	C									0	0
P	V									0	0
Major Head :		3435									
SubMajor Head :		03									
Minor Head :		003									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EPC-2 Administration of Gujarat Ecology Commission)

N C						0	0
N V	3,332.4	3,332.4	833.1		800	-33.1	3.97
P C						0	0
P V						0	0

Sub Head : 02 (EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research)

N C						0	0
N V	232.25	232.25	58.06		50	-8.06	13.88
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4800.65	4,800.65	1,200.16			-1200.16	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,800.65	4,800.65	1,200.16		1,259	+58.84	4.9
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For the Gran

27

For the Month Of:

JUN

Financial Year: 2022 - 2023

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

For the Gran 28 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		28	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	10			10		2.5			-2.5	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2			2		.5			-.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		12			12		3			-3	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12

12

3

-3

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	96.63	32.06	82.35	-14.28	14.78
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	10.5	3.5	10.5	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	25	5	11.14	-13.86	55.44
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	89.76	44.29	96.15	+6.39	7.12
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	.04			-.04	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.25	1.07	1.07	+ .82	328
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	16.89	4.75	13.69	-3.2	18.95
N V						0	0
P C						0	0
P V						0	0

						-1.79	24.25
						0	0
						0	0
						0	0

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

NP	VC	O	TG/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	7.38	2.3	5.59	-1.79	24.25
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	.5		.31	-.19	38
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	.38	.05	.16	-.22	57.89
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	3.75	1.03	4.69	+ .94	25.07
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	.5	.04	.04	- .46	92
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	5.5	5.5	1.38	.37	1.25	- .13	9.42
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Tour expenses of the Governor and his/her Establishment)

N C	8	8	2	.62	3.05	+1.05	52.5
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: JUN 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	254.94	95.07		-254.94	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	254.94	95.07	229.98	-24.96	9.79

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 30 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	149.63	48.7	136.04	-13.59	9.08	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		598.51			598.51	149.63	48.7		-149.63	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		598.51			598.51	149.63	48.7	136.04	-13.59	9.08	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	298.33	84.31	207.65	-90.68	30.4
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	1,678.25	525.14	1,448.48	-229.77	13.69
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	1,620.67	311.33	314.99	-1305.68		80.56
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	399.96	9.38	9.38	-390.58		97.65
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charges for Conduct of election to Parliament)

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Changes for Conduct of election to State Legislative Assembly)								
N C										0	0
N V		38,739			38,739	9,684.75	48.23	53.76	-9630.99		99.44
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	210	7.52	7.52	-202.48		96.42
P C										0	0
P V										0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance of Electronic Voting Machines and Warehouses)								

N C						0	0
N V	150	150	37.5			-37.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	55717.85	55,717.85	13,929.46	985.91		-13929.46	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 Voted:

55,717.85	55,717.85	13,929.46	985.91	2,041.78	-11887.68	85.34
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For the Gran 31 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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								
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	23.22				-23.22	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		92.88			92.88	23.22				-23.22	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		92.88			92.88	23.22				-23.22	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 32 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	873.95	115.29	304.53	-569.42	65.15	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Subordinate Service Selection Board)								
N	C								0	0	
N	V	1,415.28			1,415.28	353.82	29.76	759.55	+405.73	114.67	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		3,495.8			3,495.8	873.95	115.29		-873.95	100	
NP-Voted		1415.28			1,415.28	353.82	29.76		-353.82	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

3,495.8

3,495.8

873.95

115.29

304.53

-569.42

65.15

Total Voted:

1,415.28

1,415.28

353.82

29.76

759.55

+405.73

114.67

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	3,611.87	3,611.87	902.97	211.71	529.71	-373.26	41.34
P C						0	0
P V						0	0

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

N C						0	0
N V	283.4	283.4	70.85	70.85	70.85	0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	.01	.01			8.38	+8.38	0
P C						0	0
P V						0	0

Sub Head : (Employees Welfare)

N C						0	0
N V	120	120	30		30	0	0
P C						0	0
P V						0	0

Sub Head : (Celebration of Festivals)

N C						0	0
N V	500	500	125	.47	.47	-124.53	99.62
P C						0	0
P V						0	0

Minor Head : 091

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,610.54	1,610.54	402.64	90.2	235.95	-166.69	41.4
P C						0	0
P V						0	0

N C						0	0
N V	710	710	177.5		162.5	-15	8.45
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Planning Commission)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,497.06	2,497.06	624.27	182.76	491.68	-132.59	21.24
P C						0	0
P V						0	0

For the Gran 33 For the Month Of: JUN 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="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	12460.7			12,460.7	3,115.18	805.66		-3115.18	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	12,460.7			12,460.7	3,115.18	805.66	2,217.58	-897.6	28.81

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(-)
-			

For the Gran 34 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	89.52	33.8	73.64	-15.88	17.74
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	606.61	127.11	486.92	-119.69	19.73
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	16.48	.15	11.54	-4.94	29.98
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	191.44	23.4	162.43	-29.01		15.15
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	7.48	2.1	5.31	-2.17		29.01
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	3646.04	3,646.04	911.51	186.56		-911.51		100
P-Charged								
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	3,646.04	3,646.04	911.51	186.56	739.84	-171.67		18.83
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For the Gran 34

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

NP	VC	O	TG/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	11.05	3.24	9.88	-1.17	10.59
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	37.63	10.81	29.7	-7.93	21.07
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut								
N C										0	0
N V		22.25				22.25	5.56		5.56	0	0
P C										0	0
P V										0	0
Major Head :		2070									

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	34.5	5.21	5.21	-29.29		84.9
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	718.03	718.03	179.51		179.51		0	0
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TDP-2 Sardar Patel Institute of Training in Administration)

N C							0	0
N V	2,596.16	2,596.16	649.04		649.04		0	0
P C							0	0
P V							0	0

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/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 :		501									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Bank Charges on RTI Online Payment)								
N	C									0	0
N	V	.15			.15	.04				-.04	100
P	C									0	0
P	V									0	0
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pension to Freedom Fighters,-their Depondents Etc.)								
N	C									0	0
N	V	205			205	51.25		12.65	38.81	-12.44	24.27
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1.32	1.32	.33	.09	.27	-.06	18.18
P C						0	0
P V						0	0

Totals :

NP-Charged	44.21	44.21	11.05	3.24		-11.05	100
NP-Voted	3831.44	3,831.44	957.86	28.76		-957.86	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:

	44.21	44.21	11.05	3.24	9.88	-1.17	10.59
Total Voted:	3,831.44	3,831.44	957.86	28.76	908.1	-49.76	5.19

N C							0	0
N V	27,300	27,300	6,825	738	1,889.15	-4935.85		72.32
P C							0	0
P V							0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,040	4,040	1,010	49.81	49.81	-960.19		95.07
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	1,500		500	-1000		66.67
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	8,409.25	1,621.12	1,775.87	-6633.38		78.88
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	7.5			-7.5		100
P C							0	0
P V							0	0

0

Totals :

NP-Charged						0	0
NP-Voted	106877.16	*****	26,719.29	6,593.2		-26719.29	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	1,06,877.16	26,719.29	6,593.2	9,667.8	-17051.49	63.82
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		36	State Legislature								
Revenue Section											
Major Head :		2011									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Speaker and Deputy Speaker)								
N	C	48.95				48.95	12.24	3.98	11.99	-.25	2.04
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Members of the State Legislative Assembly)								
N	C									0	0
N	V	2,791.01				2,791.01	697.75	251.13	698.7	+.95	0.14
P	C									0	0
P	V									0	0
Sub Head :		03	(Leader of the Opposition Party of the Legislative Assembly)								
N	C									0	0
N	V	137.5				137.5	34.38	9.14	28.7	-5.68	16.52
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Legislative Secretariat)								

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	1,860.85	1,860.85	465.21	137.86	392.11	-73.1	15.71
P C						0	0
P V						0	0
Totals :							
NP-Charged	48.95	48.95	12.24	3.98		-12.24	100
NP-Voted	4789.36	4,789.36	1,197.34	398.12		-1197.34	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 Charged:							
	48.95	48.95	12.24	3.98	11.99	-.25	2.04
Total Voted:							
	4,789.36	4,789.36	1,197.34	398.12	1,119.52	-77.82	6.5

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

34

34

8.5

-8.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 38 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	296.64	74.49	221.48	-75.16	25.34
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	4.77	1.61	4.46	-.31	6.5
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	.13		.13	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1206.13				1,206.13	301.53	76.1		-301.53	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,206.13

1,206.13

301.53

76.1

226.07

-75.46

25.03

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(-)

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

NP	VC	O	TG/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		188.56		48.95	142.82	-45.74	24.26
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		8,746.99		1,568.65	6,103.14	-2643.85	30.23
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		106.41		27	75.89	-30.52	28.68
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	174.18	35.99	143.31	-30.87		17.72
P C							0	0
P V							0	0

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

N C					3.89	+3.89		0
N V							0	0
P C							0	0
P V							0	0

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

N C							0	0
N V	16,578.84	16,578.84	4,144.71	1,262.1	3,565.57	-579.14		13.97
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	18.75	6.48	6.82	-11.93		63.63
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.1	.1	.03			-.03		100
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)						
N C						0	0	
N V	24,938.2	24,938.2	6,234.55		6,234.55	0	0	
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	17.5			-17.5	100	
P C						0	0	
P V						0	0	
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)						
N C						0	0	
N V	7,480.88	7,480.88	1,870.22	563.25	1,631.07	-239.15	12.79	
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	2,429.5	810	2,162.55	-266.95	10.99	
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	5.14	.67	1.5	-3.64	70.82	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	101							

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						
N C						0	0	
N V	760.91	760.91	190.23	53.96	171.58	-18.65	9.8	
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	12.32	3.45	9.64	-2.68	21.75	
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	360			-360	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	540			-540	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	.01			-.01	100	
P C						0	0	
P V						0	0	

P V								-	-
								0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an							
N C								0	0
N V	2,140.81	2,140.81	535.2	62.67	182.91	-352.29			65.82
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	4.51			-4.51			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	14,582.79	2,880	7,378	-7204.79			49.41
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	288.54	120.23	150.23	-138.31			47.93
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	30	7.47	7.47	-22.53			75.1
P C								0	0
P V								0	0
Minor Head :	104								
Group SubHead :	()								

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

NP VC	O	TG/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	21.1	13.99	15.39	-5.71		27.06
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	12.31	1.76	4.71	-7.6		61.74
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	101.85	82.45	82.45	-19.4		19.05
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	16.46	3.24	8.27	-8.19		49.76
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	137.81		111.56		-26.25	19.05	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)						0	0
N C							0	0	
N V	660.6	660.6	165.15	39.84	85.74		-79.41	48.08	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)						0	0
N C							0	0	
N V	11,648.62	11,648.62	2,912.16	1,017.11	2,832.46		-79.7	2.74	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)						0	0
N C							0	0	
N V	3,624.95	3,624.95	906.24	259.73	771.08		-135.16	14.91	
P C							0	0	
P V							0	0	
				1,224.5	3,426.24		0	0	
							-337.6	8.97	

Sub Head :	06	(HLT-87 District Health Organization)							
N C								0	0
N V	965.29	965.29	241.32	96	186	-55.32			22.92
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	20.97	5.79	14.75	-6.22			29.66
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	107.94	21.55	57.71	-50.23			46.54
P C								0	0
P V								0	0
Sub Head :	03	(HLT-15 Multipurpose works Schemes)							
N C								0	0
N V	8,684	8,684	2,171	595	1,524.42	-646.58			29.78
P C								0	0
P V								0	0
Sub Head :	04	(HLT-65 Multipurpose works Schemes)							
N C								0	0
N V	8.8	8.8	2.2			-2.2			100
P C								0	0
P V								0	0
								0	0
				1.11	3.05	-4.08			57.22

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

NP	VC	O	TG/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	7.13	1.11	3.05	-4.08	57.22	
P	C								0	0	
P	V								0	0	
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 T.B Control Programme)								
N	C									0	0
N	V	4,779.23			4,779.23	1,194.81	347.56	915.67	-279.14	23.36	
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	15			-15	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(HLT-24 Epidemic diseases)								

Sub Head :	03	(HLT-29 Epidemic diseases)						
N C							0	0
N V	2,214.6	2,214.6	553.65	45.02	133.7	-419.95		75.85
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	111.36	30.39	61.4	-49.96		44.86
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	3,209.05	1,340.19	1,933.19	-1275.86		39.76
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	546.6	140.6	387.59	-159.01		29.09
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	712.7	313.19	537.99	-174.71		24.51
P C						0		0
P V						0		0
Sub Head :	11	(Water Related diseases)						
N C							0	0
N V	40	40	10			-10		100
P C						0		0
P V						0		0
				453.64	916.31	-514.96		35.98

Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0	0	
N V	474.06	474.06	118.52			-118.52	100	
P C						0	0	
P V						0	0	
Sub Head :	27	(Establishment of a new Regional Geriatric Center under the Natio						
N C						0	0	
N V	83.89	83.89	20.97			-20.97	100	
P C						0	0	
P V						0	0	
Sub Head :	29	(National Iodine Deficiency Disorders control Programme (PCSS) (4						
N C						0	0	
N V	4	4	1			-1	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	10,108.04	14,019.78	14,019.78	+3911.74	38.7	
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	1.5			-1.5	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		26	(Establishment of a new Regional Geriatric Center under the Natio								
N	C									0	0
N	V	335.55				335.55	83.89			-83.89	100
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	1.5			-1.5	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	14,712.05	14,126.91	14,126.91	-585.14	3.98
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	1,244.68	304.75	764.87	-479.81	38.55
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	618.15	188.5	490.74	-127.41	20.61
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	.34			-.34	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	3.44	1.14	3.28	-.16	4.65
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	20.25	7.65	21.43	+1.18	5.83
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	.1			-.1	100
P C						0	0
P V						0	0

						0	0
						-.1	100

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

NP	VC	O	TG/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		.1			-.1	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		.15			-.15	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		.15			-.15	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	267.93	3.35	9.41	-258.52		96.49
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	14.16	1.57	5.46	-8.7		61.44
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	297.59	3.28	12.12	-285.47		95.93
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	869.86	328.65	372.34	-497.52		57.2
P C							0	0
P V							0	0

Minor Head : 800

()

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

NP	VC	O	TG/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	67.2	10	27.45	-39.75	59.15
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	328.75			-328.75	100
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : (HLT-39 Vital Statistical Organization)

N C						0	0
N V	437.3	437.3	109.33	25.14	58.29	-51.04	46.68
P C						0	0
P V						0	0

Sub Head : (Planning and Research Cell)

N C						0	0
N V	19.05	19.05	4.76	.48	1.34	-3.42	71.85
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	636573.9	6,36,573.9	*****	64,840.56		-159143.48	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:						3.89	+3.89	0
	6,36,573.9	6,36,573.9	*****	64,840.56	1,31,942.54	-27200.94		17.09

Sub Head :	47	(National Programme for Prevention and Management of Burn Injuries)				
N C					0	0
N V	141.92	141.92	35.48		-35.48	100
P C					0	0
P V					0	0
Sub Head :	49	(Up gradation of Central and State Government Medical colleges for)				
N C					0	0
N V	40	40	10		-10	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	135		-135	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening and up-gradation of Government Medical colleges for)				
N C					0	0
N V	40	40	10		-10	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 Injuries)				
N C					0	0
N V	257.88	257.88	64.47		-64.47	100
P C					0	0
P V					0	0
					0	0
					-15	100
					0	0

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

NP	VC	O	TG/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		15			-15	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		202.5			-202.5	100
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		15			-15	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	558.6	-558.6	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	1,687.25	-1687.25	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	29.25	-29.25	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	4,000.25	-4000.25	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
				-642	100
				0	0
				0	0

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

NP	VC	O	TG/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		642			-642	100
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		1,797			-1797	100
P	C									0	0
P	V									0	0
Sub Head :		44	(Establishing Block Level Public Health Units (Finance Commission								
N	C									0	0
N	V	5,031			5,031		1,257.75			-1257.75	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	274.66				-274.66	100
P C							0	0
P V							0	0

Sub Head : 42 (HLT-75 Buildings)

N C							0	0
N V	3,646.65	3,646.65	911.66	830.1	830.1		-81.56	8.95
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C							0	0
N V	4,104.4	4,104.4	1,026.1				-1026.1	100
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	3,333.75		3,333.75		0	0
P C							0	0
P V							0	0

For the Gran 39 For the Month Of: JUN 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	39	Medical and Public Health							
Capital Section									
Totals :									
NP-Charged							0	0	
NP-Voted	130434.94		*****	32,608.74	1,010.94		-32608.74	100	
P-Charged					0	0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	*****			1,30,434.94	32,608.74	1,010.94	17,915.24	-14693.5	45.06

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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	517.1	517.1	517.1	0	0
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	775.65	369.34	581.71	-193.94	25
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	362.35	78.55	197.17	-165.18	-- --

N V	1,442.55	1,442.55	502.55	18.55	197.17	-105.18	45.59
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	171			-171	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	256.5	77.23	188.78	-67.72	26.4
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	1,957.72	944.68	1,735.13	-222.59	11.37
P C						0	0
P V						0	0

				4,633.21	4,633.21	0	0
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For the Gran 40 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	4,633.21	4,633.21	4,633.21	4,633.21	0	0
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	6,949.76	4,205.03	6,194.79	6,194.79	-754.97	10.86
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	3.837.34				-3837.34	-100

N V	15,519.54	15,519.54	5,857.54			-5857.54	100
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	753.4			-753.4	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	282.33	282.33	282.33	0	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	1,130.1			-1130.1	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	423.48	404.84	407.55	-15.93	3.76
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

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

NP	VC	O	TG/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		5,075				-5075	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		235.33		115.57	203.08	-32.25	13.7
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		50		24.83	29.43	-20.57	41.14
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	.5				- .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	858.26	219.44	582.01		-276.25	32.19
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	37.5	13.36	26.36		-11.14	29.71
P C							0	0
P V							0	0

For the Gran 40 For the Month Of: JUN 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="40"/> Family Welfare										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	249127.89			*****	62,281.97	35,967.12		-62281.97	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	2,49,127.89	62,281.97	35,967.12	40,369.26	-21912.71	35.18

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

NP VC	O	TG/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	440.75			-440.75	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	6,518.25			-6518.25	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	280.71			-280.71	100
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	907			-907	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	32586.83	32,586.83	8,146.71			-8146.71	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	8,146.71			-8146.71	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 41 For the Month Of: JUN 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 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	10.13	-10.13	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	40.5	40.5	10.13	-10.13	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	40.5	40.5	10.13	-10.13	100
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C					0	0
N V	10	10	2.5		-2.5	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C					0	0
N V	5	5	1.25		-1.25	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15	15	3.75		-3.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	15	15	3.75		-3.75	100
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For the Gran 41

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

NP	VC	O	TG/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	442.16	92.99	262.14	-180.02	40.71
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	20	1.38	15.53	-4.47	22.35
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	21.25	3.38	12.52	-8.73	41.08
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	100	6.72	6.72	-93.28		93.28
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	15.08	5.97	10.63	-4.45		29.51
P C							0	0
P V							0	0

For the Gran 42

For the Month Of: JUN 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	598.49	110.44		-598.49	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	598.49	110.44	307.53	-290.96	48.62

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	733.34	193.99	571.02	-162.32	22.13	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	27.92			27.92	6.98	3.95	8.14	+1.16	16.62	
P	C								0	0	
P	V								0	0	
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-13 Police Training Schools)								
N	C									0	0
N	V	5,998.23			5,998.23	1,499.56	387.7	1,074.74	-424.82	28.33	
P	C								0	0	
P	V								0	0	
Minor Head :		101									

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Criminal Investigation Department.)

N C						0	0
N V	8,876.29	8,876.29	2,219.07	699.8	1,925.83	-293.24	13.21
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,367.17	4,367.17	1,091.79	323.14	781.7	-310.09	28.4
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	184.7	184.7	46.18	16.46	44.48	-1.7	3.68
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	79.83	21.66	56.25	-23.58	29.54
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	936.25	224.15	633.62	-302.63	32.32
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	539.76	108.27	332.65	-207.11	38.37
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	84,222.41	24,881.96	71,032.04	-13190.37	15.66
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	28,704.25	8,134.36	22,650.99	-6053.26	21.09
P C						0	0
P V						0	0

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

N C						0	0
N V	869	869	217.25	60.66	176.1	-41.15	18.94
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	3.03	.76	2.45	-.58	19.14
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	857.95	278.84	829.89	-28.06	3.27
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	16,306	5,831.01	16,311.06	+5.06	0.03
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	125	125	31.25	10.72	22.5	-8.75	28
P C						0	0
P V						0	0

				16.94	45.86	-52.64	53.44
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For the Gran 43 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	98.5	16.94	45.86	-52.64	53.44	
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	305.5	68.7	197.8	-107.7	35.25	
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	1,686	258.92	949.58	-736.42	43.68	
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	1,250	458.43	583.68	-666.32	53.31	
P C								0	0	
P V								0	0	

Sub Head :	14	(Gujarat Road Safety Fund)						
N C						0	0	
N V	14,594.67	14,594.67	3,648.67			-3648.67	100	
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	3,058.62	979.69	2,439.89	-618.73	20.23	
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	198.91	77.01	195.85	-3.06	1.54	
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	875.69	735	735	-140.69	16.07	
P C						0	0	
P V						0	0	
						0	0	
						-62.5	100	

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

NP VC	O	TG/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	62.5				-62.5	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	175				-175	100
P C									0	0
P V									0	0
Minor Head :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(State Police Wireless)								
N C									0	0
N V	1,205.92			1,205.92	301.48		158.19	339.27	+37.79	12.53
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	100	-100	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	45	-45	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	.25	-.25	100
P C				0	0
P V				0	0

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

N C				0	0
N V	4	4	1	-1	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-150	100

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

NP	VC	O	TG/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		150			-150	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		67.5			-67.5	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		2,260.05		323.94	998.75	-1261.3	55.81
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	415.91	128.43	912.89	+496.98	119.49
P C						0	0
P V						0	0

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

N C						0	0
N V	835	835	208.75	16.28	45.67	-163.08	78.12
P C						0	0
P V						0	0

Sub Head : 11 (Purchase of Ammunition-General)

N C						0	0
N V	1,000	1,000	250			-250	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MEP-37 Back-up Support for Personnel being Engaged for Coastal S

N C						0	0
N V	10.5	10.5	2.63			-2.63	100
P C						0	0
P V						0	0

For the Gran 43 For the Month Of: JUN 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			*****	*****	44,398.95		-152656.85	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
							1.46	+1.46	0	
Total Voted:										
				*****	*****	6,10,627.38	44,398.95	1,23,897.69	-28759.16	18.84

ABBREVIATIONS USED :

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

For the Gran 44 For the Month Of: JUN 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 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	577.7	136.83	455.11	-122.59	21.22
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	.25			-.25	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	2.407.12	819.39	2.101.84	-305.28	100

N V	2,020.17	2,020.17	2,107.12	819.39	2,101.84	-505.28	12.68
P C						0	0
P V						0	0

Sub Head : (MEP-18 District Jails)

N C						0	0
N V	4,308.55	4,308.55	1,077.14	343.68	1,094.53	+17.39	1.61
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	524.77	149.53	437.93	-86.84	16.55
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	700	700	175	22.91	110.09	-64.91	37.09
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	4,761.98	1,472.34		-4761.98	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		19,047.9				19,047.9	4,761.98	1,472.34	4,199.5	-562.48	11.81

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(-)
-			

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

NP	VC	O	TG/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		116.54		37.78	77.66	-38.88	33.36
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		423.58		122.52	334.73	-88.85	20.98
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		.01				-.01	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	4.9	.53	2.72	-2.18	44.49	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	2180.11	2,180.11	545.03	160.83		-545.03	100	
P-Charged				0	0	0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	2,180.11	2,180.11	545.03	160.83	415.11	-129.92	23.84	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	592.76	592.76	148.19	40.03	121.84		-26.35	17.78
P C							0	0
P V							0	0

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

N C	50	50	12.5				-12.5	100
N V							0	0
P C							0	0
P V							0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Commission of Inquiry)

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gram Rakshak Dal)

N C							0	0
N V	22,673.88	22,673.88	5,668.47	2,026.08	4,766.64		-901.83	15.91
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: JUN Financial Year: 2022 - 2023

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

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 106

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		567.6				567.6	141.9	32.64	74.96	-66.94	47.17
P C										0	0
P V										0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-25 Home guards)

N C										0	0
N V		28,980.75				28,980.75	7,245.19	1,967.39	5,359.69	-1885.5	26.02
P C										0	0
P V										0	0

Sub Head : 02 (MEP-38 Border Wing)

N C										0	0
N V		6,734.89				6,734.89	1,683.72	470.05	1,438.92	-244.8	14.54
P C										0	0
P V										0	0

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

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

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	67.7	67.7	16.93	2.91	7.2		-9.73	57.47
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of Foreigner)

N C							0	0
N V	51	51	12.75	11.96	11.96		-.79	6.2
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 46 For the Month Of: JUN 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 : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Women`s Welfare)

N C										0	0
N V		46.79				46.79	11.7	.61	2.05	-9.65	82.48
P C										0	0
P V										0	0

Sub Head : 04 (Nirbhaya Fund - Implementation of safe City project for safety o

N C										0	0
N V		.4				.4	.1			-.1	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Nirbhaya Fund - Implementation of Safe City Project For Safety o

N C										0	0
N V		.6				.6	.15			-.15	100
P C										0	0
P V										0	0

Minor Head : 104

Group SubHead : ()

F V

U

U

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

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

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

N C					0	0
N V	8.3	8.3	2.08		-2.08	100
P C					0	0
P V					0	0

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

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	46	Other Expenditure Pertaining to Home Department							
Revenue Section									
Totals :									
NP-Charged		51		51	12.75			-12.75	100
NP-Voted	61123.22			61,123.22	15,280.81	4,643.99		-15280.81	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		51		51	12.75			-12.75	100
Total Voted:									
	61,123.22			61,123.22	15,280.81	4,643.99	12,047.28	-3233.53	21.16

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

NP	VC	O	TG/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	2,795.96	625.44	1,845.69	-950.27		33.99
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	4,440.63			-4440.63		100
P	C								0		0
P	V								0		0
Minor Head :		211									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction of Non-Residential Buildings)								
N	C									0	0
N	V	21,666.28			21,666.28	5,416.57	5,203.17	5,203.17	-213.4		3.94
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	130.05	-130.05	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Construction of FSL Buildings(60:40 Centrally Sponsored Scheme))

N C				0	0
N V	796	796	199	-199	100
P C				0	0
P V				0	0

Minor Head : 214

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	640	640	160	-160	100
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	.25	-.25	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	240				-240	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	375		115.59		-259.41	69.18
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	225				-225	100
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	5.75		-5.75	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	3,619.75		-3619.75	100
P C					0	0
P V					0	0

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

N C					0	0
N V	51,998.63	51,998.63	12,999.66	10,000	-2999.66	23.07
P C					0	0
P V					0	0

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

N C					0	0
N V	4,000	4,000	1,000		-1000	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1,275	1,275	318.75		-318.75	100
P C					0	0
P V					0	0

For the Gran 46 For the Month Of: JUN 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	487.5	481.46	481.46	-6.04	1.24
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	350				350	87.5	20.75	35.66	-51.84	59.25
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchase of Motor Conveyances.)

N C						0	0
N V	5		5	1.25		-1.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	130010.44	*****	32,502.61	6,330.82		-32502.61	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,30,010.44	32,502.61	6,330.82	17,681.57	-14821.04	45.6
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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 47 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	206.55	61.66	175.2	-31.35	15.18	
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	145	.65	21.09	-123.91	85.46	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1406.19			1,406.19	351.55	62.31		-351.55	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,406.19

1,406.19

351.55

62.31

196.29

-155.26

44.16

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 48 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	65.46	23.49	56.26	-9.2	14.05
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	653.21	14.23	32.74	-620.47	94.99
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	875.06	253.37	703.8		-171.26	19.57
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	22.6	2.04	26.4		+3.8	16.81
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	18.67	5.15	13.69		-4.98	26.67
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	77.57				-77.57	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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		3.57		.09	.26	-3.31	92.72
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6864.48		6,864.48		1,716.12		298.37		-1716.12	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,864.48		6,864.48		1,716.12		298.37	833.16	-882.96	51.45
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	93.8	69.92	69.92	-23.88	25.46
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	375.18	375.18	93.8	69.92		-93.8	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	375.18	375.18	93.8	69.92	69.92	-23.88	25.46

For the Gran 48

For the Month Of: JUN 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	418.12	112.01	302.7	-115.42	27.6
P C						0	0
P V						0	0
Sub Head :	03	(Pay and Allowances of MSME Commissionerate)					
N C						0	0
N V	437.69	437.69	109.42	29.95	86.95	-22.47	20.54
P C						0	0
P V						0	0
Minor Head :	102						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(IND-10-District Industries Centres.)					
N C						0	0
N V	2,755.27	2,755.27	688.82	167.24	462.82	-226	32.81
P C						0	0
P V						0	0
Sub Head :	05	(IND-1-Adj. Creating a Salt Cell in industries Commissioner`s)					
N C						0	0
N V	65.3	65.3	16.33	1.17	3.23	-13.1	80.22
P C						0	0
P V						0	0
Sub Head :	06	(Subsidy to Banks for providing loans to affected persons during					
N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0
Sub Head :	13	(IND-8 Financial Assistance to Industries for Natural Calamity)					
N C						0	0
N V	1	1	.25			-.25	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	622.5	69.95	71.62	-550.88	88.49	
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	100			-100	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	600		600	0	0	
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	.25		.25	0	0	
P C						0	0	
P V						0	0	
Minor Head : 105								
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP	VC	O	TG/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	865	290	1,155	+290	33.53
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	15		15	0	0
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	244.14	81.64	325.78	+81.64	33.44
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	7.5		3.56	-3.94	52.53
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	9.75	9.66	9.66	-.09	0.92
P C						0	0
P V						0	0

Sub Head : 09 ((9) IND-Study, evaluation and Policy preparation for the schemes

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

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (To write of non recoverable loan, share loan and share contribut

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,943.83	2,017.74	-2684.01	57.09
						0	0
						0	0

Sub Head :	10	(IND-24 Urban haats for sales promotion of cottage Industries Pro						
N C						0	0	
N V	80	80	20		20	0	0	
P C						0	0	
P V						0	0	
Sub Head :	13	(IND-32 Cluster Development Scheme)						
N C						0	0	
N V	200	200	50	7.32	41.32	-8.68	17.36	
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	356.93	107.42	275.11	-81.82	22.92	
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	6.1	1.03	3.11	-2.99	49.02	
P C						0	0	
P V						0	0	
Minor Head :	003							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/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	6,625			-6625	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Gujarat Industrial Research and Development Agency)								
N	C									0	0
N	V	143.24				143.24	35.81	35.81	35.81	0	0
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	650		650	0	0
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	12.5	12.5	12.5		0	0	
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	3	3	3		0	0	
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	125	125	125		0	0	
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	.25				-.25	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	11.25				-11.25	100	
P C							0	0	
P V							0	0	
Sub Head :	22	(IND-3 Development of Infrastructure facilities)							
N C							0	0	
N V	55,100	55,100	13,775	87.33	91.04		-13683.96	99.34	
P C							0	0	
P V							0	0	
				97.75	97.75		0	0	
							-27.5	21.96	

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	1,812.5			-1812.5	100	
P C						0	0	
P V						0	0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						
N C						0	0	
N V	500	500	125			-125	100	
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	20,000	5,658.87	8,727.86	-11272.14	56.36	
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	625			-625	100	
P C						0	0	
P V						0	0	
Major Head :	3435							
SubMajor Head :	03							
Minor Head :	104							

For the Gran 49 For the Month Of: JUN 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	250			-250	100
P C								0	0
P V								0	0

Sub Head : 02 (Contribution to Gujarat Green Innovative Fund)

N C								0	0
N V	4,000			4,000	1,000			-1000	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	507834.88			*****	*****	42,969.16		-126958.72	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

5,07,834.88

42,969.16

74,758.25

-52200.47

41.12

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

NP	VC	O	TG/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	12	1.23	4.15	-7.85	65.42	
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	3	.62	.62	-2.38	79.33	
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	45.25		45.25	0	0
P C						0	0
P V						0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	51	51	12.75			-12.75	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	250		250	0	0
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	13,512	13,512	3,378			-3378	100
P C						0	0
P V						0	0

0 0

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (IND-61 Loans to Industrial Co-operative Societies members for pr

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

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	25		25	6.25		-6.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	67959.01	67,959.01	16,989.75	271.84		-16989.75	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

67,959.01	67,959.01	16,989.75	271.84	1,570.02	-15419.73	90.76
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For the Gran 49

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	50	Mines and Minerals								
Revenue Section										
Major Head :	2853									
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-43 Commissioner of Geology and Mining)								
N C									0	0
N V	8,780.39				8,780.39	2,195.1	402.21	882.53	-1312.57	59.8
P C									0	0
P V									0	0
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-55 Training Facilities)								
N C									0	0
N V	4				4	1	.05	.05	-.95	95
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	77.5			-77.5	100
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	41.67	18.06	35.63	-6.04	14.49
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	3,250	219.22	219.22	-3030.78	93.25
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JUN 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 Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		22261.06				22,261.06	5,565.27	639.55		-5565.27	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:

		22,261.06				22,261.06	5,565.27	639.55	1,137.44	-4427.83	79.56
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Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IMD-57-Mineral Laboratory)

N C										0	0
N V		1,670				1,670	417.5			-417.5	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	1670	1,670	417.5			-417.5	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	417.5			-417.5	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	800	800	800		0	0
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	76.44	76.44	76.44		0	0
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

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

NP	VC	O	TG/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	7.5	7.5	7.5		0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9284.67			9,284.67	2,321.17	2,115.63			-2321.17	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		9,284.67			9,284.67	2,321.17	2,115.63	2,119.01		-202.16	8.71

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

NP	VC	O	TG/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		8,562.5		7,500	7,500	-1062.5	12.41
P	C									0	0
P	V									0	0
Sub Head :		02	(TRS-37 Gujarat Pavitra Yatradham Vikas Board)								
N	C									0	0
N	V	8,921		8,921		2,230.25		2,230.25	2,230.25	0	0
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Gandhi Aashram Memorial And Prisenecut Development Project(100 %								
N	C									0	0
N	V	1,693.55		1,693.55		423.39				-423.39	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	44864.55	44,864.55	11,216.14	9,730.25		-11216.14	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	44,864.55	44,864.55	11,216.14	9,730.25	9,730.25	-1485.89	13.25

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	496.23		495	-1.23	0.25
P C										0	0
P V										0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-2 Aircraft Services)								
N C										0	0
N V		2,200				2,200	550		550	0	0
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	500		500	0	0
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	.45	.45	.45		0	0
P C							0	0
P V							0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Promotion of Civil Aviation related Activities)

N C							0	0
N V	5,372.5	5,372.5	1,343.13		1,343.13		0	0
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="52"/> Other Expenditure Pertaining to Industries and Mines Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	11559.23			11,559.23	2,889.81	.45		-2889.81	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:									
	11,559.23			11,559.23	2,889.81	.45	2,888.58	-1.23	0.04

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Capital Section											
Major Head :		5053									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-7 Development of Air ports, Air Strips and other Infrastruct								
N	C									0	0
N	V	5,219.65				5,219.65	1,304.91		1,304.91	0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Acquisition of Private Land)								
N	C									0	0
N	V	200				200	50		50	0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(Amreli Aero Sport Hub)								
N	C									0	0
N	V	80				80	20		20	0	0
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	125	500	+375	300	
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	250		-250	100	
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	250		-250	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	.25		-.25	100	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				200.88	0	0
					0	0
					0	0

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

NP VC	O	TG/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 :	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	200.88		200.88		0	0
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	3.75				-3.75	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	2.5			-2.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8829.15	8,829.15	2,207.29			-2207.29	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	8,829.15	8,829.15	2,207.29		2,075.79	-131.5	5.96

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 53 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		53	Information and Broadcasting Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information and Broadcasting Department)								
N	C									0	0
N	V	166.15			166.15	41.54	5.91	18.93	-22.61	54.43	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure Pertaining to Training)								
N	C									0	0
N	V	5			5	1.25			-1.25	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		171.15			171.15	42.79	5.91		-42.79	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

171.15

171.15

42.79

5.91

18.93

-23.86

55.76

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	287.21	69.08	185.9	-101.31		35.27
P C							0	0
P V							0	0

Sub Head : 02 (Exhibitions)

N C							0	0
N V	105	105	26.25	10.6	15.29	-10.96		41.75
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	19.5	3.79	10.4	-9.1		46.67
P C							0	0
P V							0	0

For the Gran 54 For the Month Of: JUN 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	3,509.77	1,082.09		-3509.77	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	14,039.07			14,039.07	3,509.77	1,082.09	2,153.64	-1356.13	38.64

ABBREVIATIONS USED :

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

For the Gran 55 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films)								
N	C									0	0
N	V	2,000			2,000	500		412.65		-87.35	17.47
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2000			2,000	500				-500	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,000			2,000	500		412.65		-87.35	17.47
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	2.5			-2.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	10	10	2.5			-2.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	10	10	2.5			-2.5	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 **56** For the Month Of: **JUN** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	586.17	32.81	96.41	-489.76	83.55
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2344.67				2,344.67	586.17	32.81		-586.17	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,344.67				2,344.67	586.17	32.81	96.41	-489.76	83.55

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 57 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	408.01	110.04	263.54	-144.47	35.41
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	319.12	108.02	295.37	-23.75	7.44
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)								

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

NP	VC	O	TG/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	25.63			25.62	-.01	0.04
P	C									0	0
P	V									0	0
Sub Head :		16	(Implementation of Child Labour Act)								
N	C									0	0
N	V	5.12			5.12	1.28		.38	1.06	-.22	17.19
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	309.63			309.63	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	125.93		125.93	0	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	6.96		6.96	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	6,852.48	6,852.48	6,852.48	0	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	.25			-.25	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				93.54		-125	57.2
						0	0
						0	0

P V - 0 -

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EMP-6 Model Career Centre under National Career Service Project)

N C 0 0
N V 1 1 .25 -.25 100
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 636.3 636.3 159.08 44.06 90.83 -68.25 42.9
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 3,013.24 -3013.24 100
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 .18 -.18 100
P C 0 0
P V 0 0

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

NP	VC	O	TG/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	2,525.36	695.75	1,962.32	-563.04	22.3
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	11,621.83	3,711.13	9,538.5	-2083.33	17.93
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	125	45.3	122.02	-2.98	2.38
P C										0	0
P V										0	0

Sub Head : 09 (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	900	-900	100
P C				0	0
P V				0	0

Sub Head : 11 (Upgradation of Government ITIs into Model ITI (30% State))

N C				0	0
N V	117.94	117.94	29.49	-29.49	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	10	-10	100
P C				0	0
P V				0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Skills Strengthening for Industrial Value Enhancement(STRIVE))

N C				0	0
N V	4,056.7	4,056.7	1,014.18	-1014.18	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	68.8	-68.8	100
P C				0	0
P V				0	0

0 0

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

NP	VC	O	TG/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	15				-15	100
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	1,507.49	136.92	269.69		-1237.8	82.11
P C										0	0
P V										0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Apprenticeship Promotion Scheme)								
N C										0	0
N V		4.065.86			4.065.86	1.016.47				-1016.47	100

N V	1,000.00	1,000.00	1,010.47			-1010.47	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	129555.26	*****	32,388.82	12,059.4		-32388.82	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	32,388.82	12,059.4	21,594.03		-10794.79	33.33
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For the Gran 57 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,899.5				-2899.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		11598			11,598	2,899.5				-2899.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		11,598			11,598	2,899.5				-2899.5	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 58 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		58		Other Expenditure Pertaining to Labour and Employment Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(House Building Advances)							
N	C									0	0
N	V		.01			.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(Advance for Purchase of Motor Conveyances)							
N	C									0	0
N	V		.01			.01				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02				.02	.01			-.01	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 59 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		59	Legal Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-28 Legal Department)								
N	C									0	0
N	V	1,811.14				1,811.14	452.79	90.58	256.31	-196.48	43.39
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-27 Information Technology)								
N	C									0	0
N	V	101.83				101.83	25.46		.77	-24.69	96.98
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.97				1,912.97	478.24	90.58		-478.24	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,912.97

1,912.97

478.24

90.58

257.08

-221.16

46.24

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	03	(Judicial Academy for Training of Judicial Officers)					0	0
N C						0	0	
N V	36	36	9			-9	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	15.95	2.21	6.14	-9.81	61.5	
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	7,333.89	2,130.29	5,945.7	-1388.19	18.93	
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	
				2,986.08	8,464.23	-442.97	4.97	

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

NP	VC	O	TG/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	495.6	167.42	429.91	-65.69	13.25
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	832.05	349.86	967.14	+135.09	16.24
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	4.54	2.15	6.18	+1.64		36.12
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	3,889.86	949.93	2,948.5	-941.36		24.2
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	114.67	44.04	122.21	+7.54		6.58
P C							0	0
P V							0	0

							0	0
				6.04	15.45	-244.78		94.06
							0	0
							0	0

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

NP	VC	O	TG/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	260.23	6.04	15.45	-244.78	94.06
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	30.71	10.24	25.53	-5.18	16.87
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	287.5	.91	1.8	-285.7	99.37
P C						0	0
P V						0	0
Totals :							
NP-Charged	16,951.5	16,951.5	4,237.88	1,201.54		-4237.88	100
NP-Voted	107402.48	*****	26,850.62	8,987.72		-26850.62	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:							
	16,951.5	16,951.5	4,237.88	1,201.54	3,432.13	-805.75	19.01
Total Voted:							
	*****	1,07,402.48	26,850.62	8,987.72	23,826.99	-3023.63	11.26

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	40	40	10	6.42	16.24	+6.24		62.4
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	1,506.44	289.72	817.54	-688.9		45.73
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	67.1	17.2	49.74	-17.36		25.87
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	502.45	109.5	314.08	-188.37		37.49
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.94	8.94	2.24	.79	2.25	+.01		0.45
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Revenue Section											
Major Head :		2250									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Gujarat State Waqf Tribunal)								
N C										0	0
N V		90			90	22.5		4.16	17.67	-4.83	21.47
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N C										0	0
N V		3.26			3.26	.82				-.82	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		11427.71			11,427.71	2,856.93		652.75		-2856.93	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

11,427.71

11,427.71

2,856.93

652.75

1,878.6

-978.33

34.24

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

NP	VC	O	TG/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	50				-50	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	25				-25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		300			300	75				-75	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

300

300

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(-)

For the Gran 62 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	124.25	46.31	125.96	+1.71	1.38	
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	48.46	18.21	53.89	+5.43	11.21	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	117.38			117.38	29.35	9.71	27.34	-2.01	6.85	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		808.23			808.23	202.06	74.24		-202.06	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.23

808.23

202.06

74.24

207.2

+5.14

2.54

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 63 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02				.02	.01			-.01	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **64** For the Month Of: **JUN** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	450.59	140.79	389.13		-61.46	13.64
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1802.36			1,802.36	450.59	140.79	389.13		-450.59	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,802.36			1,802.36	450.59	140.79	389.13		-61.46	13.64

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	9,250		9,250	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000				37,000	9,250			-9250	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000				37,000	9,250		9,250	0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
----	----	---	------	---	-----	------	----------	-----	----------	-----	-------

(All figures are in Lakhs of Rupees)

Grant No Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V	12,397.74		12,397.74		3,099.44		3,099.44			0	0
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V	24,967.52		24,967.52		6,241.88		6,241.88			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	2,829.64		-2829.64	100
P C					0	0
P V					0	0

Sub Head : 05 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C					0	0
N V	36,419.62	36,419.62	9,104.91		-9104.91	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	21,283.15	21,283.15	0	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	4,244.46		-4244.46	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	3,065.1		-3065.1	100
P C					0	0
P V					0	0

SubMajor Head : 34

Minor Head : 001

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

NP VC	O	TG/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	472.07	173.57	379.39	-92.68	19.63
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	4,912.62		4,912.62	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	3,496.75	3,496.75		0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	235000	2,35,000	58,750	173.57		-58750	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,35,000	2,35,000	58,750	173.57	39,413.23	-19336.77	32.91
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For the Gran

65

For the Month Of:

JUN

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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	43.5	11.76	31.54	-11.96	27.49	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	90			90	22.5	9.73	13.2	-9.3	41.33	
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	4.5		10.74	+6.24	138.67	
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	75	29.1	69.44	-5.56	7.41
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	54	24.65	28.06	-25.94	48.04
P C							0	0
P V							0	0
SubMajor Head :	03							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	350		350	87.5	21.99	41.23	-46.27	52.88
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	17.5			-17.5	100
P C							0	0
P V							0	0
SubMajor Head :	04							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						

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

NP	VC	O	TG/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	2.5				-2.5	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	177.75	55.05	136.3		-41.45	23.32
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		560			560	140		114.83		-25.17	17.98
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	2.5	.5	.5	-2	80
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	460.25	438.61	848.57	+388.32	84.37
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	1,350	1,350	337.5	157.95	162.97	-174.53	51.71
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	250	79.01	134.66	-115.34	46.14
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	690	690	172.5	150.75	150.75	-21.75	12.61
P C						0	0
P V						0	0

SubMajor Head : 07

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

NP VC	O	TG/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									0	0
N V	172			172	43	48.36	77.78	+34.78	80.88	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	15			15	3.75			-3.75	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	3.75			-3.75	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	177.78	65.77	185.07	+7.29	4.1
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	11		11	2.75		2.04	-.71	25.82
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	67.75	17.07	58.81	-8.94	13.2
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	60		60	15	.88	14.19	-.81	5.4
P C							0	0
P V							0	0
SubMajor Head :	10							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						

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

NP VC	O	TG/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		2.5			-2.5	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	702.3			702.3		175.58	77.39	158.82	-16.76	9.55
P C									0	0
P V									0	0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	423.33			423.33		105.83	32.22	60.23	-45.6	43.09
P C									0	0
P V									0	0
SubMajor Head :	11									
Minor Head :	101									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	478.48	478.48	119.62	43.66	115.95	-3.67	3.07
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	135	135	33.75	10.36	10.36	-23.39	69.3
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	73.25	23.81	57.07	-16.18	22.09
P C						0	0
P V						0	0

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	32.7	11.4	24.89	-7.81	23.88
P C						0	0
P V						0	0

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

NP VC	O	TG/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									0	0
N V	70.1			70.1	17.53	13.45	25.59	+8.06	45.98	
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	27.75	19.02	37.61	+9.86	35.53	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	5.98			5.98	1.5			-1.5	100	
P C								0	0	

P V							-	-
	SubMajor Head :	18					0	0
	Minor Head :	101						
	Group SubHead :	()						
	Scheme :		NOT AVAILABLE					
	Sub Head :	<input type="text" value="01"/>	(Work Charged Establishment)					
N C							0	0
N V		83	83	20.75	7.49	21.02	+ .27	1.3
P C							0	0
P V							0	0
	SubMajor Head :	19						
	Minor Head :	101						
	Group SubHead :	()						
	Scheme :		NOT AVAILABLE					
	Sub Head :	<input type="text" value="01"/>	(Work Charged Establishment)					
N C							0	0
N V		110	110	27.5	9.97	27.5	0	0
P C							0	0
P V							0	0
	Sub Head :	<input type="text" value="02"/>	(Other Maintenance Expenditure)					
N C							0	0
N V		2.62	2.62	.66			- .66	100
P C							0	0
P V							0	0
	SubMajor Head :	20						
	Minor Head :	101						
	Group SubHead :	()						
	Scheme :		NOT AVAILABLE					

N C						0	0
N V	5,168.03	5,168.03	1,292.01	323.13	859.56	-432.45	33.47
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	196.99	52.99	86.96	-110.03	55.86
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	112.5	4	4.14	-108.36	96.32
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	153.94	3.7	3.7	-150.24	97.6
P C						0	0
P V						0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2701									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	12	(Payment to Sardar Sarovar Narmada Nigam Limited towards water ch								
N C									0	0
N V	8,000			8,000	2,000		2,000		0	0
P C									0	0
P V									0	0
Sub Head :	84	(IRG-141 Maintenance and Repairs)								
N C	40			40	10		31.8		+21.8	218
N V									0	0
P C									0	0
P V									0	0
Sub Head :	84	(IRG-141 Maintenance and Repairs)								
N C									0	0
N V	4,093.04			4,093.04	1,023.26		438.72	940.06	-83.2	8.13
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	4.25				-4.25	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	676.5	50	50		-626.5	92.61
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction and Deepening of Wells and Tanks(60:40 Partially C

N C							0	0
N V	4,650	4,650	1,162.5	11	47.23		-1115.27	95.94
P C							0	0
P V							0	0

Sub Head : 14 (Repair, Renovation and Restoration (RRR) of Water Bodies (40% S

N C							0	0
N V	569.77	569.77	142.44				-142.44	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		13	(Repair, Renovation and Restoration (RRR) of Water Bodies (60% C								
N	C									0	0
N	V	854.65			854.65	213.66				-213.66	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		84	(MNR-245 Maintenance and Repairs)								
N	C									0	0
N	V	35,600			35,600	8,900	2,311.21	9,755.13		+855.13	9.61
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		84	(Maintenance and Repairs)								

N C							0	0
N V	3,940	3,940	985		975		-10	1.02
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	167.99	32.49	92.18		-75.81	45.13
P C							0	0
P V							0	0

Sub Head : (Administration)

N C							0	0
N V	6,276.98	6,276.98	1,569.25	179.26	900.52		-668.73	42.61
P C							0	0
P V							0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-228 Tools and Plant/Vehicle)

N C							0	0
N V	57	57	14.25				-14.25	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2702

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (MNR-224 Survey and Investigation)

N C										0	0
N V		16				16	4			-4	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (Minor Irrigation Census and Census of Water bodies)

N C										0	0
N V		50				50	12.5			-12.5	100
P C										0	0
P V										0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 12 (CAD-10 Establishment of Water and Land Management Institution, G

N C							0	0
N V	1,100	1,100	275	190	190	-85	30.91	
P C						0	0	
P V						0	0	

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Administration)

N C							0	0
N V	40.25	40.25	10.06	2.78	8.23	-1.83	18.19	
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	79.13	6	11.15	-67.98	85.91	
P C						0	0	
P V						0	0	

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2711									
SubMajor Head :		01									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction)								
N	C									0	0
N	V	2,540.82			2,540.82	635.21	52.44	52.96	-582.25	91.66	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(Works for Flood Control.)								
N	C									0	0
N	V	2,340			2,340	585	50	50	-535	91.45	
P	C								0	0	
P	V								0	0	
Sub Head :		84	(Maintenance and Repairs)								
N	C									0	0
N	V	200			200	50	20.77	20.77	-29.23	58.46	
P	C								0	0	
P	V								0	0	
SubMajor Head :		03									
Minor Head :		103									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 11 (Drainage Works.)

N C						0	0
N V	815	815	203.75			-203.75	100
P C						0	0
P V						0	0

Sub Head : 84 (Maintenance and Repairs)

N C						0	0
N V	147.99	147.99	37	8.56	17.64	-19.36	52.32
P C						0	0
P V						0	0

Totals :

NP-Charged	113	113	28.25	.5		-28.25	100
NP-Voted	118229.05	*****	29,557.26	6,422.95		-29557.26	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	113	113	28.25	.5	55.27	+27.02	95.65
Total Voted:	*****	1,18,229.05	29,557.26	6,422.95	22,086.01	-7471.25	25.28

For the Gran 66 For the Month Of: JUN 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	24.63	4.74	12.46	-12.17	49.41
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	40			-40	100
P C									0	0
P V									0	0

SubMajor Head : 10

Minor Head : 800

Minor head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to Other Government.)

N C						0	0
N V	150	150	37.5			-37.5	100
P C						0	0
P V						0	0

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	8,519	8,519	2,129.75	1,492.56	2,102.66	-27.09	1.27
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	885	1,170.97	1,292.89	+407.89	46.09
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	960.68	960.68	240.17	19.75	54.7	-185.47	77.22
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

N C							0	0
N V	4	4	1				-1	100
P C							0	0
P V							0	0

Sub Head : (Canals and Branches)

N C							0	0
N V	26	26	6.5	.2	.2		-6.3	96.92
P C							0	0
P V							0	0

Sub Head : (Other Expenditure)

N C							0	0
N V	23.25	23.25	5.81				-5.81	100
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	62.5	.13	4.55		-57.95	92.72
P C							0	0
P V							0	0

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-25	100

P V						-	-
						0	0
Sub Head :	43	(Canals and Branches)					
N C						0	0
N V	19		19	4.75		-4.75	100
P C						0	0
P V						0	0
SubMajor Head :	26						
Minor Head :	800						
Group SubHead :	()						
Scheme :		NOT AVAILABLE					
Sub Head :	41	(Dam and Appurtenant works)					
N C						0	0
N V	85		85	21.25		-21.25	100
P C						0	0
P V						0	0
Sub Head :	43	(Canals and Branches)					
N C						0	0
N V	10		10	2.5	.1	-2.4	96
P C						0	0
P V						0	0
Sub Head :	80	(Other Expenditure)					
N C						0	0
N V	5.58		5.58	1.4		-1.4	100
P C						0	0
P V						0	0
SubMajor Head :	34						
Minor Head :	800						
Group SubHead :	()						
Scheme :		NOT AVAILABLE					

P V								-	-
								0	0
Sub Head :	43	(Canals and Branches)							
N C								0	0
N V	18.24		18.24	4.56	1.14	1.14		-3.42	75
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	32.62	.68	.68		-31.94	97.92
P C								0	0
P V								0	0
Sub Head :	80	(Other Expenditure)							
N C								0	0
N V	11.68		11.68	2.92	4.65	4.65		+1.73	59.25
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	2.5				-2.5	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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	1,975	20.12	300.83	-1674.17	84.77	
P C								0	0	
P V								0	0	
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	10,000			10,000	2,500	657.7	854.3	-1645.7	65.83	
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	404.96	3.72	3.72	-401.24	99.08	
P C								0	0	

For the Gran 66 For the Month Of: JUN 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	10.38				-10.38	100
P C										0	0
P V										0	0

SubMajor Head : 70

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		400			400	100	4.62	24.54		-75.46	75.46
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	17,750	8,189.57	12,030.52	-5719.48	32.22
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	565	129.91	201.92	-363.08	64.26
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	7,500	16,439.52	19,689.82	+12189.82	162.53
P C						0	0
P V						0	0

SubMajor Head : 74

Minor Head : 800

Group SubHead : ()

P V								-	-
	SubMajor Head :	77						0	0
	Minor Head :	800							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	80 (Other Expenditure)							
N C								0	0
N V		2,500	2,500	625				-625	100
P C								0	0
P V								0	0
	SubMajor Head :	80							
	Minor Head :	001							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							
	Sub Head :	01 (Direction)							
N C								0	0
N V		1,032	1,032	258	44.16	150.87		-107.13	41.52
P C								0	0
P V								0	0
	Sub Head :	02 (Administration)							
N C								0	0
N V		6,274.34	6,274.34	1,568.59	359.62	1,073.55		-495.04	31.56
P C								0	0
P V								0	0
	Minor Head :	052							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/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	392.18			-392.18	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N	C	8,000				8,000	2,000	297.94	346.21	-1653.79	82.69
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	137.5	15.64	15.64	-121.86	88.63
P	C									0	0
P	V									0	0
SubMajor Head :		82									

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	5,899.39	5,899.39	1,474.85	549.65	608.47	-866.38	58.74
P C						0	0
P V						0	0

Sub Head : 46 (Distributaries and Water Courses)

N C						0	0
N V	385	385	96.25			-96.25	100
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	370	370	92.5			-92.5	100
P C						0	0
P V						0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C						0	0
N V	38,900	38,900	9,725	2,147.3	4,133.98	-5591.02	57.49
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4702									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction of Barrage on River Narmada Near village Bhadbhut)								
N	C									0	0
N	V	1,24,000			1,24,000	31,000	2,173.47	7,158.02	-23841.98		76.91
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	3,633.7		3,785	+151.3		4.16
P	C									0	0
P	V									0	0
Sub Head :		06	(MNR-251 Contribution to Gujarat Green Revolution Company Limited)								
N	C									0	0
N	V	11,739.34			11,739.34	2,934.84		2,934.83	-.01		0
P	C									0	0
P	V									0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (MNR-251 Contribution to Gujarat Green Revolution Company Limited)

N C						0	0
N V	21,802.22	21,802.22	5,450.56	5,678	+227.44	4.17	
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	275	63.92	-211.08	76.76	
P C					0	0	
P V					0	0	

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C						0	0
N V	8,800	8,800	2,200	179.19	246.8	-1953.2	88.78
P C					0	0	
P V					0	0	

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4711									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-90 Direction)								
N C										0	0
N V		170			170	42.5	4.83	14.26		-28.24	66.45
P C										0	0
P V										0	0
Sub Head :		02	(IRG-90 Administration)								
N C										0	0
N V		1,480			1,480	370	60.18	162.04		-207.96	56.21
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Drainage Works)								
N C										0	0
N V		6,300			6,300	1,575	38.82	151.7		-1423.3	90.37
P C										0	0
P V										0	0
Major Head :		5452									

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Dharoi Dam area as Tourism Spot)

N C						0	0
N V	3,000	3,000	750	12.15	12.15	-737.85	98.38
P C						0	0
P V						0	0
Totals :							
NP-Charged	8,000	8,000	2,000	297.94		-2000	100
NP-Voted	427957.22	*****	*****	35,054.92		-106989.31	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	8,000	8,000	2,000	297.94	346.21	-1653.79	82.69
Total Voted:	*****	4,27,957.22	*****	35,054.92	64,566.44	-42422.87	39.65

For the Gran

66

For the Month Of:

JUN

Financial Year: 2022 - 2023

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

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

NP	VC	O	TG/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	2,800		2,800	0	0
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	25		25	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	5	5	0	0
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	3,000	3,000	0	0
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	6	6	0	0
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	290	290	0	0
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	37.5	37.5	0	0
P C					0	0
P V					0	0

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

NP	VC	O	TG/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	37.5		37.5		0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24804			24,804	6,201				-6201	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,804			24,804	6,201		6,201		0	0

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

NP	VC	O	TG/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	125		125		0	0
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	2,500		2,500		0	0
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	10,250		10,250		0	0
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	29,249.5	29,249.5		0	0
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	125	125		0	0
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	25	25		0	0
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	10,000	10,000		0	0
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	53,003	45,000	73,254.49	+20251.49	38.21
P C						0	0
P V						0	0

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

NP VC	O	TG/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	1,05,277.5	45,000		-105277.5	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,21,110			4,21,110	1,05,277.5	45,000	1,25,528.99	+20251.49	19.24

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payments of Decretal Amount)								
N C		22,000				22,000	5,500	1,014.25	1,148.97	-4351.03	79.11
N V										0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged		22,000				22,000	5,500	1,014.25		-5500	100
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		22,000				22,000	5,500	1,014.25	1,148.97	-4351.03	79.11
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loan to Govt. Servants for House Building)

N C							0	0
N V	22	22	5.5	13.12	13.12		+7.62	138.55
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for purchase of Motor Conveyance)

N C							0	0
N V	2	2	.5				-.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	24	24	6	13.12			-6	100
P-Charged							0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	24	24	6	13.12	13.12		+7.12	118.67
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For the Gran 68

For the Month Of: JUN 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 **69** For the Month Of: **JUN** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	253.02	58.66	160.34	-92.68	36.63
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Finance Commission)								
N	C									0	0
N	V	1				1	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Information and Technology)								
N	C									0	0
N	V	25				25	6.25			-6.25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1038.07				1,038.07	259.52	58.66		-259.52	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,038.07

1,038.07

259.52

58.66

160.34

-99.18

38.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,000	1,000	250				-250	100
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	45.58	19.84	37.98		-7.6	16.67
P C							0	0
P V							0	0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	25				-25	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	4,087.15				-4087.15	100
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	2,711.52	81.31	83.31		-2628.21	96.93
P C							0	0
P V							0	0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						
N C						0	0	
N V	48	48	12			-12	100	
P C						0	0	
P V						0	0	
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						
N C						0	0	
N V	8,904.82	8,904.82	2,226.21	318.03	318.03	-1908.18	85.71	
P C						0	0	
P V						0	0	
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)						
N C						0	0	
N V	373.08	373.08	93.27			-93.27	100	
P C						0	0	
P V						0	0	
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						
N C						0	0	
N V	37	37	9.25			-9.25	100	
P C						0	0	
P V						0	0	
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						
N C						0	0	
N V	2,312	2,312	578			-578	100	
P C						0	0	
P V						0	0	
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						
N C						0	0	
N V	576	576	144			-144	100	
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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	216				-216	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	384.69	53.09	129.24		-255.45	66.4
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	185.84	271.22	350.7		+164.86	88.71
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	30	1.48	2.18	-27.82		92.73
P C						0		0
P V						0		0

Sub Head : 04 (CDP-5 Grant in aid to Gram Panchayats for construction of Pancha

N C							0	0
N V	5,995	5,995	1,498.75			-1498.75		100
P C						0		0
P V						0		0

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

N C							0	0
N V	50	50	12.5			-12.5		100
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	25			-25		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	1,700	4	4	-1696		99.76
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	250			-250		100
P C						0		0
P V						0		0

						0	0	
						-548.34		100

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

NP	VC	O	TG/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	41.25				-41.25	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	.08			-.08	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336326.4	3,36,326.4	84,081.6	41,126.29		-84081.6	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,326.4	3,36,326.4	84,081.6	41,126.29	41,357.43	-42724.17	50.81
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For the Gran 70 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,777.38			-1777.38	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7109.5				7,109.5	1,777.38			-1777.38	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,109.5				7,109.5	1,777.38			-1777.38	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	4.23				-4.23	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	12,500				-12500	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	.25	- .25	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	3,262.53	-3262.53	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	859.5	859.5	0
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	4,893.78	-4893.78	100
P C				0	0
P V				0	0

Major Head : 2216

Minor Head :	103						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	05	(HSG-3 Providing of civil infrastructure facilities to the rural					
N C						0	0
N V	121.88		121.88	30.47		-30.47	100
P C						0	0
P V						0	0
Minor Head :	105						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	02	(Other Schemes for rural housing)					
N C						0	0
N V	3,150		3,150	787.5		-787.5	100
P C						0	0
P V						0	0
Sub Head :	04	(Pradhan Mantri Awas Yojana - Gramin (40% State))					
N C						0	0
N V	22,320		22,320	5,580		-5580	100
P C						0	0
P V						0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall					
N C						0	0
N V	33,480		33,480	8,370		-8370	100
P C						0	0
P V						0	0
Major Head :	2501						

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

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

Grant No 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C										0	0
N V		.6			.6	.15				-.15	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C										0	0
N V		.9			.9	.23				-.23	100
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening of Block Level Administration)

N C						0	0
N V	4,220	4,220	1,055		1,055	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	148.42	29.34	78.02	-70.4	47.43
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	33.51		33.51	0	0
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	+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	750		750	0	0
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	+535.6	0
P C						0	0
P V						0	0

Minor Head : 101

							0	0
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	301				-301	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	945	409.78			-535.22	56.64
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	277.5				-277.5	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	.15				-.15	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	175	200	200		+25	14.29
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	300	300	300		0	0
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	27.5		27.5		0	-

N V	110	110	27.5	27.5	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	250	5.52	15.34	-234.66
P C						93.86
P V						0

Sub Head : (Vrundavan Gram Yojana)

N C					0	0
N V	500	500	125			-125
P C						100
P V						0

Sub Head : (National Rural Employment Guarantee Scheme (100% State Share))

N C					0	0
N V	37,680	37,680	9,420		9,420	0
P C						0
P V						0

Sub Head : (National Rural Employment Guarantee Scheme (75% State))

N C					0	0
N V	16,858	16,858	4,214.5	7,929.86	9,010.02	+4795.52
P C						113.79
P V						0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V -0 -0

Totals :

NP-Charged	50,017.93	50,017.93	12,504.48			-12504.48	100
NP-Voted	226259.51	*****	56,564.88	36,966.81		-56564.88	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	12,504.48			-12504.48	100	
Total Voted:		*****	2,26,259.51	56,564.88	36,966.81	54,902.59	-1662.29	2.94

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

NP	VC	O	TG/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	29.96				-29.96	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		119.82			119.82	29.96				-29.96	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		119.82			119.82	29.96				-29.96	100

ABBREVIATIONS USED :

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

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt						
N C						0	0	
N V	33	33	8.25			-8.25	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	50			-50	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	8.75			-8.75	100	
P C						0	0	
P V						0	0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio						
N C						0	0	
N V	5,300	5,300	1,325	140.49	140.49	-1184.51	89.4	
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	18.75			-18.75	100	
P C						0	0	
P V						0	0	
						0	0	
						-2.05	100	

Totals :

NP-Charged						0	0
NP-Voted	13686.19	13,686.19	3,421.55	151.09		-3421.55	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	13,686.19	13,686.19	3,421.55	151.09	1,060.85	-2360.7	69
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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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	15,375	9,754.48	26,373.09	+10998.09	71.53
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	94.15	37.92	375.39	+281.24	298.71
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	3,000	1,075.71	3,200.6	+200.6	6.69
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	.25			-.25	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	5,261.09	2,494.94	6,897.98	+1636.89	31.11
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	.25			-.25	100
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by money order)

N C							0	0
N V	.1		.1	.03			-.03	100
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	23.75	3.6	3.6		-20.15	84.84
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Government Employees Insurance scheme for Panchayats Employees)								
N	C									0	0
N	V	.1			.1	.03				-.03	100
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Write off of the Outstanding dues of the principal amount and th								

N C							0	0
N V	20	20	5				-5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	95038.18	95,038.18	23,759.55	13,366.66			-23759.55	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

95,038.18	95,038.18	23,759.55	13,366.66	36,850.66	+13091.11	55.1
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For the Gran 73 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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		5			-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	3			3		.75			-.75	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	12.5		-12.5	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	3.75		-3.75	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	22		-22	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	22		-22	100
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For the Gran 73 For the Month Of: JUN 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 74 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	4,920.31	1,437.58	2,846.48	-2073.83	42.15
P C									0	0
P V									0	0
Sub Head :	03	(Strengthening of Enforcement System)								
N C									0	0
N V	577				577	144.25			-144.25	100
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	2,658.75	1,009.3	2,060.91	-597.84	22.49
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	11,875		11,875		0	0
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	13.78	1.19	3.28		-10.5	76.2
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	15.57	3.25	9.16		-6.41	41.17
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	35.08	6.07	19.14		-15.94	45.44
P C							0	0
P V							0	0

Sub Head : 04 (Other Expenditure)

N C							0	0
N V	49	49	12.25	.41	.9		-11.35	92.65
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	3,915.43			-3915.43	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	49375.57	49,375.57	12,343.89	8,429.35		-12343.89	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	49,375.57	49,375.57	12,343.89	8,429.35	8,429.35	-3914.54	31.71
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For the Gran 74

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

NP	VC	O	TG/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	1,734.82			-1734.82	100
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	50.33	22.53	64.01	+13.68	27.18
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	7140.59	7,140.59	1,785.15	22.53		-1785.15	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	1,785.15	22.53	64.01	-1721.14	96.41

For the Gran 75 For the Month Of: JUN 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		.5			- .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					0	0
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2.02	2.02	.51			- .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:							
	2.02	2.02	.51			- .51	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	494.28	107.68	297.84	-196.44	39.74
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	150.01	25.2	81.41	-68.6	45.73
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	100.18	19.76	53.09	-47.09	47.01
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	30.5	5.85	25.83	-4.67		15.31
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	339.96	.55	.55	-339.41		99.84
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	17.64	3.97	11.47	-6.17		34.98
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: JUN 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	1,132.57	163.01		-1132.57	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:									
	4,530.26			4,530.26	1,132.57	163.01	470.2	-662.37	58.48

ABBREVIATIONS USED :

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

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro					0	0
N C						0	0	
N V	1	1	.25			-.25	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	555.05	93.65	276.26	-278.79	50.23	
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	17.07	3.72	10.78	-6.29	36.85	
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	46.6	17.97	43.71	-2.89	6.2	
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	25.06	6.24	19.71	-5.35	21.35	
P C						0	0	
P V						0	0	
				54.66	119.53	-166.68	58.24	

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

NP	VC	O	TG/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		286.21		54.66	119.53	-166.68	58.24
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		10.09		2.1	5.95	-4.14	41.03
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		35.14		11.87	29.51	-5.63	16.02
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	2,540.45	725.26	1,849.3	-691.15		27.21
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	12.31	2.71	7.81	-4.5		36.56
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	.25			-.25		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	215			-215		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							-.25	100
							0	0

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

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

N C		1		1	.25				-.25	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	43.5	.15	.55		-42.95	98.74
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	.25	.06	.06	-.19		76
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	50	12.08	35.31	-14.69		29.38
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	451.86	250.29	282.13	-169.73		37.56
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	481.05	106.95	279.79	-201.26		41.84
P C						0		0
P V						0		0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2030									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Refund of Excess Penalty Stamp Act)								
N C										0	0
N V		.1			.1	.03				- .03	100
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stamps Supplied from Central Stamps Store)								
N C										0	0
N V		291			291	72.75				-72.75	100
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	.25	.08	.09		-.16	64
P C							0	0
P V							0	0

Sub Head : (Discount on Sale of Stamps)

N C							0	0
N V	100	100	25	6.58	16.16		-8.84	35.36
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LND-14-Inspector General of Registration and District Registrars)

N C							0	0
N V	5,168.33	5,168.33	1,292.08	271.22	768.98		-523.1	40.49
P C							0	0
P V							0	0

Sub Head : (Government Photo Registry)

N C							0	0
N V	110.96	110.96	27.74	5.87	17.48		-10.26	36.99
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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	.38	.09	.17		-.21	55.26
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	135.3	11.26	31.02		-104.28	77.07
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	33.4	7.91	20.83	-12.57	37.63
P C						0	0
P V						0	0

Sub Head : 03 (Collectorate)

N C						0	0
N V	146.32	146.32	36.58	7.49	19.16	-17.42	47.62
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	65.28	21.27	68.16	+2.88	4.41
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	19.87	6.52	16.45	-3.42	17.21
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	2.57	.11	2.02	-.55	21.4
P C						0	0
P V						0	0

0

F v

U

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Totals :

NP-Charged	1	1	.25			- .25	100
NP-Voted	27590.98	27,590.98	6,897.75	1,696.58		-6897.75	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	.25		.03	- .22	88
Total Voted:							
	27,590.98	27,590.98	6,897.75	1,696.58	4,109.47	-2788.28	40.42

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 78 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		093									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Collectorates Offices)								
N	C									0	0
N	V	22,449.29			22,449.29	5,612.32	1,368.57	3,824.39	-1787.93	31.86	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(LND-9-Purchase of Vehicles.)								
N	C									0	0
N	V	496			496	124			-124	100	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(LND-10-Purchase of equipment for Collector Offices)								
N	C									0	0
N	V	500			500	125			-125	100	
P	C								0	0	
P	V								0	0	
Sub Head :		10	(LND-25 Providing Grant to the District Collectors for Removal of								
N	C									0	0
N	V	50			50	12.5			-12.5	100	
P	C								0	0	
P	V								0	0	

Group SubHead : C ()

Scheme : NOT AVAILABLE

Sub Head : 07 (LND-6-Computerisation of Land Record District Establishment.)

N C						0	0
N V	3,001	3,001	750.25	189.8	576.24	-174.01	23.19
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	7,877.73	2,207.71	6,254.76	-1622.97	20.6
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	231.76	57.88	135.52	-96.24	41.53
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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	802.13	165.27	256.12	-546.01	68.07
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	14.68	2.08	5.81	-8.87	60.42
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62201.45				62,201.45	15,550.36	3,991.3		-15550.36	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62,201.45

62,201.45

15,550.36

3,991.3

11,052.84

-4497.52

28.92

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Cash Doles to Disabled)								
N C									0	0
N V	5			5	1.25				-1.25	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	18.75				-18.75	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	2.5				-2.5	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		0	0
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	500	500	125	-125	100
P C				0	0
P V				0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C				0	0
N V	21,000	21,000	5,250	-5250	100
P C				0	0
P V				0	0

0	0
0	0
0	0
0	0

			U	U
Minor Head :	105			
Group SubHead :	()			
Scheme :	NOT AVAILABLE			
Sub Head :	01	(Cattle Health Measures)		
N C			0	0
N V	.01	.01	0	0
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	0	0
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	0	0
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	0	0
P C			0	0
P V			0	0
			0	0
			0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		03	(Provision of medicines disinfectants insecticides for prevention								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Employment Generation in Relief Works Roads)								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C					0	0
N V	5		5	1.25	-1.25	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	500	-500	100
P C					0	0
P V					0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

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

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

N C					0	0
N V	3,500		3,500	875	-875	100
P C					0	0
P V					0	0

Minor Head : 102

Group SubHead : ()

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

NP	VC	O	TG/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	25				-25	100
P C										0	0
P V										0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N C										0	0
N V		.01			.01					0	0
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Grass Concentrates cattle feed and its Transport / La								
N C										0	0
N V		21			21	5.25				-5.25	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		0	0
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	.25	-.25	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		0	0
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	262.5	-262.5	100
P C				0	0
P V				0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-175	100
0	0
0	0

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

NP	VC	O	TG/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	175				-175	100
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	275	1,254.5	2,603		+2328	846.55
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	28.75				-28.75	100
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

N C				0	0
N V	1	1	.25	-.25	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	12.5	-12.5	100
P C				0	0
P V				0	0

Sub Head : 04 (Air Dropping of food)

N C				0	0
N V	2	2	.5	-.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	5	-5	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	375	-375	100
P C				0	0
P V				0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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		.25			-.25	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	.01			.01					0	0
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to artisans in handicrafts sector by way of subsidy f								
N C									0	0
N V	.01			.01					0	0
P C									0	0
P V									0	0
Minor Head :	122									

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	100	100	25		-25	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	8,750		-8750	100
P C					0	0
P V					0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines drugs disinfectant)

N C					0	0
N V	1,000	1,000	250		-250	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	62.5		-62.5	100
P C					0	0
P V					0	0

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

NP VC	O	TG/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	500			-500	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	25			-25	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	500			-500	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	250	-250	100
P C				0	0
P V				0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C				0	0
N V	5	5	1.25	-1.25	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	.25	-.25	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	11,025	-11025	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-34750	100
0	0
0	0

P V				-	-
				0	0
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Minor Head :	102				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	<input type="text" value="01"/>	(Temporary Water Supply Arrangements)			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Minor Head :	104				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	<input type="text" value="01"/>	(Purchase of grass, concentrated / Cattle feed and its Transport			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
				0	0
				0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Provision of Fodder, Veterinary Care and Fodder Concentrates)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Sub Head :		07	(Movement of Useful Cattle to other areas)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport Charges on account of Rescue Operation)								

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

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

Sub Head : 02 (Evacuation of people affected)

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

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

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

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

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

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

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance for Repairs / Restoration of Damaged Houses)

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

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to farmers to clear sand/silt/salinity form land)

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Repairs and restoration of damaged Irrigation and Flood Control)

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines/Drugs/Disinfectants)

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

Sub Head : 02 (Cleaning of Mud and Debris)

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

Sub Head : 03 (Public Health Measures Anti Malaria. Cholera General Health Meas

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

Sub Head : 04 (Replacement of damaged/ruined medical equipments and lost medici

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

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

NP	VC	O	TG/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	102.66	13.03	37.82	-64.84	63.16	
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	82.5			-82.5	100	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Assistance to Gujarat Institute of Disaster Management)								
N	C									0	0
N	V	135			135	33.75			-33.75	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Aardra Mitra Schemes for training to volunteers)								

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

N C							0	0
N V	300		300	75			-75	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C							0	0
N V	2,403.56		2,403.56	600.89	69.85	191.12	-409.77	68.19
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Disaster Infrastructure and Training.)

N C							0	0
N V	5		5	1.25			-1.25	100
P C							0	0
P V							0	0

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

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	259996.69				*****	64,999.17		1,337.38		-64999.17	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 2,59,996.69 64,999.17 1,337.38 2,831.94 -62167.23 95.64

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	2,638.75	2,639	2,639	+ .25	0.01
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 13 (National Cyclone Risk Mitigation Project(NCRMP))(75:25 Centrally

N C						0	0
N V	7,410.2	7,410.2	1,852.55			-1852.55	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	17965.2	17,965.2	4,491.3	2,639		-4491.3	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	17,965.2	17,965.2	4,491.3	2,639	2,639	-1852.3	41.24

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	16.84	.04	15.55	-1.29		7.66
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	204.69	20	56.26	-148.43		72.51
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	133.1	37.27	102.83		-30.27	22.74
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	80.49	9.94	26.39		-54.1	67.21
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	5.5				-5.5	100
P C							0	0
P V							0	0

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

N C							0	0
N V	150	150	37.5	4.95	17.47		-20.03	53.41
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	8.75	.59	1.81		-6.94	79.31
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	140.28	43.18	105.98	-34.3	24.45	
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	2.85	.33	2.05	-.8	28.07	
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	1.5	.91	.91	-.59	39.33	
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	95.81	27.85	87.81		-8	8.35
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	12.48	3	10.69		-1.79	14.34
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	3.44		3.34		-.1	2.91
P C							0	0
P V							0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C							0	0
N V	1	1	.25				-.25	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	4.73				-4.73	100
P	C									0	0
P	V									0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservancy)								
N	C									0	0
N	V	25.34			25.34	6.34				-6.34	100
P	C									0	0
P	V									0	0
Sub Head :		02	(District Registrar of Co-operative Societies)								
N	C									0	0
N	V	33.89			33.89	8.47	.21	4.68		-3.79	44.75
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	.25				-.25	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	2.36				-2.36	100
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	5.98	1.92	3.44		-2.54	42.47
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	.63	.3	.3		-.33	52.38
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	.25				- .25	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	6.18		1.48	3.77	-2.41	39
P C									0	0
P V									0	0
Minor Head :	310									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(District Animal Husbandry office and Veterinary Establishment)								

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

NP	VC	O	TG/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	17.5	.51	.51		-16.99	97.09
P C										0	0
P V										0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		350			350	87.5	23.03	29.18		-58.32	66.65
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	1.56	.45	1.33		-.23	14.74
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	22.52	-22.52	100
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	23.18	-23.18	100
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	6.94	-6.94	100
P C				0	0
P V				0	0

Minor Head : 320

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Industries)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Establishment of Saputara Hill Station)								
N	C									0	0
N	V	52.5			52.5	13.13	2.75	7.6	-5.53	42.12	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		5955.66			5,955.66	1,488.92	295.58		-1488.92	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		5,955.66			5,955.66	1,488.92	295.58	747.3	-741.62	49.81	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	.25				-.25	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	.25				-.25	100
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment to Reserve Bank of India for management of Compensation								
N	C	4			4	1				-1	100
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		60									

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

NP	VC	O	TG/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	.88			.01	-.87	98.86
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	.55		.43	.43	-.12	21.82
P	C									0	0
P	V									0	0
Sub Head :		04	(Advances Compensation to persons adversely affected by the Gujar								
N	C									0	0
N	V	.04			.04	.01				-.01	100
P	C									0	0
P	V									0	0
Major Head :		3604									
SubMajor Head :		00									
Minor Head :		200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	40,000	40,000	10,000	6,048.16	7,705.64	-2294.36	22.94
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	1.75			-1.75	100
NP-Voted	40093.74	40,093.74	10,023.44	6,052.08		-10023.44	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 Charged:

	7	7	1.75			-1.75	100
Total Voted:							
	40,093.74	40,093.74	10,023.44	6,052.08	7,710.52	-2312.92	23.08

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

NP VC	O	TG/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		.25			-.25	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		.25			-.25	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		.5			-.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	.25					- .25	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	.5					- .5	100
NP-Voted	3	3	.75					- .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:

Total Charged:	2	2	.5					- .5	100
Total Voted:	3	3	.75					- .75	100

For the Gran

81

For the Month Of:

JUN

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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	9.97	1.77	5.47	-4.5	45.14	
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	12.5	.85	.85	-11.65	93.2	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		89.87			89.87	22.47	2.62		-22.47	100	

All Voted 89.87

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89.87

89.87

22.47

2.62

6.32

-16.15

71.87

For the Gran 82 For the Month Of: JUN Financial Year: 2022 - 2023

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

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

N C										0	0
N V		.1			.1		.03			-.03	100
P C										0	0
P V										0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

N C										0	0
N V		20			20		5			-5	100
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchases of Motor conveyance.)

N C							0	0
N V	1	1	.25				- .25	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	21.1	21.1	5.28				-5.28	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	5.28				-5.28	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

F v

U

U

Totals :

NP-Charged						0	0
NP-Voted	2625.48	2,625.48	656.37	166.97		-656.37	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	2,625.48	2,625.48	656.37	166.97	403.27	-253.1	38.56
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	2.5				-2.5	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	20				-20	100
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(New Supplies)								
N	C									0	0
N	V	225			225	56.25	19.08	58.1		+1.85	3.29
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	17.5	6.42	-11.08	63.31
N V					0	0
P C					0	0
P V					0	0

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C					0	0	
N V	4,700	4,700	1,175	491.53	1,216.83	+41.83	3.56
P C					0	0	
P V					0	0	

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

N C	10	10	2.5		-2.5	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	5,650	155.53	164.18	-5485.82	97.09
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	875	203.07	204.01	-670.99	76.68
P C					0	0	
P V					0	0	

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

N C						0	0
N V	4,000	4,000	1,000	218.18	218.18	-781.82	78.18
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gandhinagar Water Supply Scheme)

N C						0	0
N V	2,350	2,350	587.5	165.73	204.69	-382.81	65.16
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gandhinagar Sewerage Scheme)

N C						0	0
N V	1,000	1,000	250	150.54	208.88	-41.12	16.45
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(ANH-3 Buildings)								
N	C									0	0
N	V	4,618.51			4,618.51	1,154.63	464.04	464.04	-690.59		59.81
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	455.75	203.53	730.66	+274.91		60.32
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	90	90	22.5			-22.5	100
NP-Voted	75,179.88	75,179.88	18,794.97	3,990.48		-18,794.97	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	90	90	22.5		20.41	-2.09	9.29
Total Voted:							
	75,179.88	75,179.88	18,794.97	3,990.48	9,094.33	-9,700.64	51.61

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	4,158.94	4,158.94	1,039.74				-1039.74	100	
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	684.88	6.13	6.38		-678.5	99.07	
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	1,101.67	23.21	60.71		-1040.96	94.49	
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	1,089.35	29.91	36.12		-1053.23	96.68	
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	4,053.27	815.15	1,021		-3032.27	74.81	
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

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

NP	VC	O	TG/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	801.5	30.47	34.78	-766.72		95.66
P	C									0	0
P	V									0	0
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-69 Buildings)								
N	C									0	0
N	V	2,524.5			2,524.5	631.13			-631.13		100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C							0	0
N V	4,983.72	4,983.72	1,245.93	168.82	468.03	-777.9	62.44	
P C						0	0	
P V						0	0	

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-29 Buildings)

N C							0	0
N V	4,559.24	4,559.24	1,139.81	440.65	997.31	-142.5	12.5	
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	227.5	.3	1.21	-226.29	99.47	
P C						0	0	
P V						0	0	

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-22 Buildings)

N C							0	0
N V	4,133.61	4,133.61	1,033.4	190.84	197.82	-835.58	80.86	
P C						0	0	
P V						0	0	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Capital Section										
Major Head :	4202									
SubMajor Head :	02									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(TED-23 Buildings)								
N C									0	0
N V	7,661.93				7,661.93	1,915.48	362.63	1,285.45	-630.03	32.89
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	43.75			-43.75	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	8.75				-8.75	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-104 Buildings)

N C							0	0
N V	33.33	33.33	8.33	15.3	15.36		+7.03	84.39
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-105 Buildings)

N C							0	0
N V	4	4	1				-1	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
			8.2	8.2			-16.8	67.2

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

NP	VC	O	TG/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	25	8.2	8.2	-16.8	67.2	
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	83.62			-83.62	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	534.6	99.17	117.56	-417.04		78.01
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	4,699.78	4,699.78	1,174.95	174.37	184.45	-990.5		84.3
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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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		375			-375	100
P C									0	0
P V									0	0
Minor Head :	203									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(EMP-1 Buildings)								
N C									0	0
N V	12,730.63			12,730.63		3,182.66	711.94	854.77	-2327.89	73.14
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	202.96	.08	.08	-202.88		99.96
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	71.99	5.92	16.35	-55.64		77.29
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	454.96	.83	.83	-454.13		99.82
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	7.73				-7.73	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	3.98	12.05	15.91		+11.93	299.75
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	119.63			-119.63	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	116542.23	*****	29,135.56	3,114.31		-29135.56	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	*****	1,16,542.23	29,135.56	3,114.31	5,352.35	-23783.21	81.63

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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	15	7.72	7.72	-7.28	48.53	
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	312.5	105.04	105.04	-207.46	66.39	
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	875	296.91	733.79	-141.21	16.14	
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	3,225	149.26	149.26	-3075.74	95.37	
P C								0	0	
P V								0	0	

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	85	Residential Buildings							
Revenue Section									
Major Head :	2216								
SubMajor Head :	80								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(Lease Charges)							
N C								0	0
N V	3.5			3.5	.88			- .88	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	21659.63			21,659.63	5,414.91	689.96		-5414.91	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	21,659.63			21,659.63	5,414.91	689.96	1,144.21	-4270.7	78.87

N C							0	0
N V	138.96	138.96	34.74				-34.74	100
P C							0	0
P V							0	0

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Construction of Fisheries Building for Agriculture Department)

N C							0	0
N V	.02	.02	.01				-.01	100
P C							0	0
P V							0	0

Sub Head : (Construction Of Building For Technical Education)

N C							0	0
N V	400	400	100	.86	.86		-99.14	99.14
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	249.88	100.57	121.73		-128.15	51.28
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: JUN 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	5,277.6	111.1		-5277.6	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	21,110.41			21,110.41	5,277.6	111.1	258.74	-5018.86	95.1

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 86 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		03									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Workcharged Establishment (Salary))								
N	C	50	50	12.5	1.1	1.1	-11.4	91.2			
N	V						0	0			
P	C						0	0			
P	V						0	0			
Sub Head :		01	(Workcharged Establishment (Salary))								
N	C						0	0			
N	V	5,500	5,500	1,375	555.56	1,199.28	-175.72	12.78			
P	C						0	0			
P	V						0	0			
Sub Head :		02	(Other Maintenance expenditure (Material and Others))								
N	C						0	0			
N	V	70,000	70,000	17,500	3,075.28	11,887.11	-5612.89	32.07			
P	C						0	0			
P	V						0	0			
Sub Head :		03	(Maintenance And Repairs to Tax Plaza)								
N	C						0	0			
N	V	150	150	37.5	4.69	12.91	-24.59	65.57			
P	C						0	0			
P	V						0	0			

		U	U
SubMajor Head : 04			
Minor Head : 105			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (Workcharged Establishment (Salary)(GIA to Panchayat))			
N C		0	0
N V	5,100	5,100	1,275
P C			145
P V			947.48
			-327.52
			25.69
P C		0	0
P V		0	0
Sub Head : 02 (Other Maintenance expenditure (Material And others)(GIA to panch			
N C		0	0
N V	42,000	42,000	10,500
P C			500
P V			8,692.5
			-1807.5
			17.21
P C		0	0
P V		0	0
Sub Head : 03 (Repairs To Roads Damaged By S.T Routes)			
N C		0	0
N V	275	275	68.75
P C			16.75
P V			16.75
			-52
			75.64
P C		0	0
P V		0	0
Sub Head : 04 (Pradhanmantri Gram Sadak Yojana)			
N C		0	0
N V	2,000	2,000	500
P C			500
P V			500
			0
			0
P C		0	0
P V		0	0
Sub Head : 05 (Materials And Others (Miscellaneous))			
N C		0	0
N V	35	35	8.75
P C			
P V			
			-8.75
			100
P C		0	0
P V		0	0
Group SubHead : C (Centrally Sponsored Scheme)			

For the Gran 86 For the Month Of: JUN 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 86 Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 04

Minor Head : 105

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Maintenance of PMGSY Roads under 15th Finance Commission (100% C

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

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD-4 Roads and Bridges)

N C		350			350	87.5	.55	5.52	-81.98	93.69
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	2,500		2,000	-500	20
P C									0	0
P V									0	0

Sub Head : 12 (MADDA)

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	25		25	0	0
P C						0	0
P V						0	0

Sub Head : 14 (Kisan Path)

N C						0	0
N V	1,000	1,000	250		250	0	0
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	27,500	1,000	26,500	-1000	3.64
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	1,625		42	-1583	97.42
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhanmantri Gram sadak yojana (40% State))

N C						0	0
N V	8,000	8,000	2,000	4,983.57	4,983.57	+2983.57	149.18
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	2,877.58				-2877.58	100
P C								0	0
P V								0	0
Sub Head :	11	(Administration)							
N C								0	0
N V	4,428.33		4,428.33	1,107.08	325	1,082.25		-24.83	2.24
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	150	5.59	5.65		-144.35	96.23
P C								0	0
P V								0	0
Sub Head :	02	(New Supplies)							
N C								0	0
N V	1		1	.25				-.25	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
								0	0
								-10768.5	100

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

NP	VC	O	TG/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	10,768.5			-10768.5	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	312.5	29.37	76.64	-235.86	75.48
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	18.75			-18.75	100
P C						0	0
P V						0	0

Sub Head : (Finance Commission)

N C						0	0
N V				159.8	622.87	+622.87	0
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	100	1.65		-100	100
NP-Voted	337547.52	*****	84,386.88	18,904.72		-84386.88	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	100	1.65	6.62	-93.38	93.38
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Total Voted:

*****		3,37,547.52	84,386.88	18,904.72	66,913.15	-17473.73	20.71
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For the Gran 86 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat State Road Development Corporation Ltd)								
N	C									0	0
N	V	5,000		5,000		1,250		1,250	1,250	0	0
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		3,750		4,538.86	4,538.86	+788.86	21.04
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		4,925		1,572.18	3,168.75	-1756.25	35.66
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	125	53.33	106.74	-18.26	14.61
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	277.88			-277.88	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	37.5	18.99	27.95	-9.55	25.47
P C						0	0
P V						0	0

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

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No <input type="text" value="86"/> Roads and Bridges									
Capital Section									
Totals :									
NP-Charged	840			840	210	239.74		-210	100
NP-Voted	525536.52			*****	*****	76,548.69		-131384.13	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	840			840	210	239.74	815.32	+605.32	288.25
Total Voted:									
				*****	*****	5,25,536.52	76,548.69	1,25,277.73	-6106.4
									4.65

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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	55.38	12.96	40.77	-14.61		26.38
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	361.59	103.44	281.66	-79.93		22.11
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	53.52	16.31	46.52	-7		13.08
P C								0		0
P V								0		0
Totals :										
NP-Charged									0	0
NP-Voted	1881.94			1,881.94	470.49	132.72		-470.49		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,881.94

1,881.94

470.49

132.72

368.95

-101.54

21.58

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

NP	VC	O	TG/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	6,625	711.77	1,405.3	-5219.7	78.79	
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	878.25	368.54	752.08	-126.17	14.37	
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	912.5	169.15	234.91	-677.59	74.26	
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	.25					- .25	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	442.5	61.51	61.51			-380.99	86.1
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.25					- .25	100
NP-Voted	35433	35,433	8,858.25	1,310.97				-8858.25	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:

	1	1	.25					- .25	100
Total Voted:	35,433	35,433	8,858.25	1,310.97	2,453.8			-6404.45	72.3

For the Gran

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For the Month Of:

JUN

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	1,550	1,550	387.5	154.39	155.33	-232.17	59.91
P C						0	0
P V						0	0

Totals :

NP-Charged	7,500	7,500	1,875	12.07		-1875	100
NP-Voted	3694.97	3,694.97	923.74	321.65		-923.74	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7,500	7,500	1,875	12.07	2,028.53	+153.53	8.19
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Total Voted:

	3,694.97	3,694.97	923.74	321.65	454.53	-469.21	50.79
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P V					-	-	
					0	0	
SubMajor Head :	80						
Minor Head :	800						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(Development of Helipad)					
N C					0	0	
N V	1	1	.25		-.25	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 Advances)					
N C					0	0	
N V	15	15	3.75		-3.75	100	
P C					0	0	
P V					0	0	
Minor Head :	202						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
					0	0	
					-2.5	100	
					0	0	

For the Gran 88 For the Month Of: JUN 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 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		2.5			-2.5	100
P C									0	0
P V									0	0

Totals :

NP-Charged	40			40		10			-10	100
NP-Voted	277			277		69.25			-69.25	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

	40			40		10			-10	100
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Total Voted:

277

277

69.25

-69.25

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

N C						0	0
N V	2,665.09	2,665.09	666.27	71.69	211.39	-454.88	68.27
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	1,820.75		1,820	-.75	0.04
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	31641.92	31,641.92	7,910.48	90.34		-7910.48	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:

	31,641.92	31,641.92	7,910.48	90.34	5,223.9	-2686.58	33.96
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For the Gran

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For the Month Of:

JUN

Financial Year: 2022 - 2023

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

Sub Head :	06	(Gujarat Biotechnology University)				
N C					0	0
N V	3,200	3,200	800	800	0	0
P C					0	0
P V					0	0
Sub Head :	09	(Centre of Excellence For Internet of Things (40% State))				
N C					0	0
N V	40	40	10		-10	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	15		-15	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	3,250	3,500	+250	7.69
P C					0	0
P V					0	0
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)				
N C					0	0
N V				2,375	+2375	0
P C					0	0
P V					0	0

N C						0	0
N V	9,500	9,500	2,375			-2375	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	50		50	0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	35317	35,317	8,829.25			-8829.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	35,317	35,317	8,829.25		9,077	+247.75	2.81
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For the Gran 90 For the Month Of: JUN 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	3.5		3.51		+ .01	0.29
P C										0	0
P V										0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	14.02	14.02	3.51			-3.51	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:							
	14.02	14.02	3.51			3.51	0
						0	0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Totals :

NP-Charged						0	0
NP-Voted	782.65	782.65	195.66	45.96		-195.66	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:

	782.65	782.65	195.66	45.96	105.66	-90	46
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	60						-60	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	695.78			145.33	417.19		-278.59	40.04
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	716.75	1.28	8.36	-708.39		98.83
P C						0		0
P V						0		0

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

N C							0	0
N V	4.3	4.3	1.08			-1.08		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	328.4	1.2	3.64	-324.76		98.89
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	46.25	46.25	46.25	0		0
P C						0		0
P V						0		0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125	125	31.25	31.25	31.25	0		0
P C						0		0
P V						0		0

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

NP	VC	O	TG/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	27.5	27.5	27.5		0	0
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	13,962.5	122.57	454.42		-13508.08	96.75
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	1,904	497.55	1,262.94		-641.06	33.67
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	5,463.27	343.95	1,220.63	-4242.64	77.66
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	1,794.14	756.29	1,267.96	-526.18	29.33
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	200			-200	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	87.5			-87.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 28 (OBC-4 Govt. of India Post- Matric scholarship to OBC students)

N C						0	0
N V	8,000	8,000	2,000			-2000	100
P C						0	0
P V						0	0

Sub Head : 37 (Dr. Ambedkar Post-Matric Scholarship to students belonging to Ec

N C						0	0
N V	800	800	200			-200	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		03									
Minor Head :		277									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		40	(OBC-4 Govt. of India Post- Matric scholarship to OBC students (
N	C									0	0
N	V	2,500			2,500	625				-625	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	200				-200	100
P	C									0	0
P	V									0	0
Minor Head :		282									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(OBC- 13 Medical Assistance for Poor patients)								
N	C									0	0
N	V	1.900			1.900	475		475		0	-

N V	1,700	1,700	475	475	0	0
P C					0	0
P V					0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,950	10,950	2,737.5	615.77	1,396.93	-1340.57	48.97
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,917	3,917	979.25	408.16	1,239.46	+260.21	26.57
P C						0	0
P V						0	0

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

N C						0	0
N V	142.86	142.86	35.72	6.27	18.26	-17.46	48.88
P C						0	0
P V						0	0

Sub Head : (OBC- 15 Special Plan for the identified by SEBC in identify ta

N C						0	0
N V	675	675	168.75			-168.75	100
P C						0	0
P V						0	0

SubMajor Head : 04

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-10 Strengthening of Administrative Machinery at all Level)								
N	C									0	0
N	V	36.67				36.67	9.17	1.79	3.96	-5.21	56.82
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	25.5			-25.5	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	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		04	(MNT-11 Pradhan Mantri Jan Kalyan Yojana (PMJKY) (10% State))								

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

N C							0	0
N V	400		400	100			-100	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	150			-150	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	56.25			-56.25	100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif

N C							0	0
N V	6,600		6,600	1,650	6.33	29.97	-1620.03	98.18
P C							0	0
P V							0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	04									
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(MNT- 2 Incentives for Post-Matric Education)								
N C									0	0
N V	52			52	13	.05	1.63	-11.37	87.46	
P C								0	0	
P V								0	0	
Sub Head :	06	(MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste								
N C								0	0	
N V	2			2	.5			-.5	100	
P C								0	0	
P V								0	0	
Group SubHead :	C	(Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE									
Sub Head :	03	(MNT-3 Govt. of India Pre-merit scholarship for Minority stu								
N C								0	0	
N V	15			15	3.75			-3.75	100	
P C								0	0	
P V								0	0	
Sub Head :	04	(MNT-4 Govt. of India Post merit scholarship for Minority stud								
N C								n	n	

Sub Head :	20	(DNT- 8	Financial assistance to Gujarat Nomadic &	De Notified					
N C							0	0	
N V	85	85	21.25		21.25	21.25	0	0	
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	62.5				-62.5	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	187.5				-187.5	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	50		50	50	0	0	
P C							0	0	
P V							0	0	
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP VC	O	TG/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	34.26		.38	-33.88	98.89
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	244.36	45.02	121.4	-122.96	50.32
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	4,638.98	1,413.74	3,432.17	-1206.81	26.01
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	23.52	7.83	17.33	-6.19	26.32
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	135.74	280	415.74	+280	206.28
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	135.74			-135.74	100
P C						0	0
P V						0	0

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities

N C						0	0
N V	3	3	.75			-.75	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

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

NP VC	O	TG/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	56.25			-56.25	100
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	15	15	15	0	0
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	2,283.8	64.86	2,171.52		-112.28	4.92
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	5	5	1.25				-1.25	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	8,962.5		8,962.5		0	0
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	3.13				-3.13	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	.63				-.63	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	9.38			-9.38	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	1.88			-1.88	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	241.7	66.6	175.09	-66.61	27.56
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: JUN 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	60			-60	100
NP-Voted	247966.01			*****	61,991.5	5,599.66		-61991.5	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		240		240	60		.8	-59.2	98.67
Total Voted:									
		*****		2,47,966.01	61,991.5	5,599.66	27,164.42	-34827.08	56.18

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

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 4225

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 19 Share capital to Gujarat Backward Class Development Cor

N C									0	0
N V	200				200	50			-50	100
P C									0	0
P V									0	0

Sub Head : 04 (OBC- 20 Share capital to Gujarat Gopalak Development Corporatio

N C									0	0
N V	50				50	12.5			-12.5	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	25			-25	100
P C									0	0
P V									0	0

SubMajor Head : 04

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

N C				0	0
N V	1	1	.25	-.25	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	37.5	-37.5	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	25	-25	100
P C				0	0
P V				0	0

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

N C				0	0
N V	500	500	125	-125	100
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	18.75				-18.75	100
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	1,925	1,925	1,925		0	0
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	18.75				-18.75	100
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	37.5				-37.5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-12500	100

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

NP	VC	O	TG/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	12,500			-12500	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(DNT- 10 Loans for Economical Development (Doctor-Advocate))								
N	C									0	0
N	V	1.15				1.15	.29			-.29	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	12.5			-12.5	100
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 : (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C							0	0
N V	25	25	6.25	6.25	6.25		0	0
P C							0	0
P V							0	0

Sub Head : (SSW-27 Loans to Gujarat state Handicapped(Divyang)Finance & Deve

N C							0	0
N V	450	450	112.5				-112.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	62706.15	62,706.15	15,676.54	2,061.25			-15676.54	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:

	62,706.15	62,706.15	15,676.54	2,061.25	2,076.25		-13600.29	86.76
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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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	58.46			-58.46	100
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	12.28			-12.28	100
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	50				-50	100
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	73.15	23.44	55.94		-17.21	23.53
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	.88				-.88	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	125				-125	100	
P C							0	0	
P V							0	0	
Minor Head :	277								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U							
N C							0	0	
N V	4,200	4,200	1,050	22.81	114.01		-935.99	89.14	
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	661.25	107.15	637.81		-23.44	3.54	
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	1,600	197.39	764.05		-835.95	52.25	
P C							0	0	
P V							0	0	
Sub Head :	09	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r							
N C							0	0	
N V	4,372.77	4,372.77	1,093.19	313.19	717.23		-375.96	34.39	
P C							0	0	
P V							0	0	
				20.48	28.87		0	0	
							-286.61	90.85	

Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)				
N C					0	0
N V	12	12	3		-3	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	1,875		-1875	100
P C					0	0
P V					0	0
Sub Head :	45	(VKY: Government of India- Pre- Matric Scholarship for S.T. Stude				
N C					0	0
N V	325	325	81.25		-81.25	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	42	(VKY-6-1 Government of India Scholarship for post S.C.C. Students				
N C					0	0
N V	22,500	22,500	5,625		-5625	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	243.75		-243.75	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	80.76	1.02	1.02		-79.74	98.74
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	267.5	190.04	190.04		-77.46	28.96
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	25	25	25		0	0
P	C									0	0
P	V									0	0
Minor Head :		000									

For the Gran 93 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera								
N C									0	0
N V	250			250	62.5	12.92	12.92	-49.58		79.33
P C								0		0
P V								0		0
Sub Head :	09	(VKY-38 New Gujarat Pattern)								
N C									0	0
N V	500			500	125			-125		100
P C								0		0
P V								0		0
Sub Head :	11	(VKY-55 Tribal Bhavan)								
N C									0	0
N V	44.8			44.8	11.2	2.47	6.46	-4.74		42.32
P C								0		0
P V								0		0
Sub Head :	14	(VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Stat								
N C									0	0
N V	5			5	1.25			-1.25		100
P C								0		0
P V								0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)					
Scheme : NOT AVAILABLE					
Sub Head :	13	(VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Cen			
N C				0	0
N V	5	5	1.25	-1.25	100
P C				0	0
P V				0	0
Major Head :	2230				
SubMajor Head :	01				
Minor Head :	800				
Group SubHead :	()				
Scheme : NOT AVAILABLE					
Sub Head :	01	(EMP-41- Special Provision for Labour and Employment)			
N C				0	0
N V	21.21	21.21	5.3	-5.3	100
P C				0	0
P V				0	0
Major Head :	2251				
SubMajor Head :	00				
Minor Head :	090				
Group SubHead :	()				
Scheme : NOT AVAILABLE					
				0	0
			11.03	33.06	-36.34
					52.36
				0	0

For the Gran 93 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	69.4	11.03	33.06	-36.34	52.36
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	10			-10	100
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	7.68		-7.68	100
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	.25		-.25	100
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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	6.25				-6.25	100
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	41.25				-41.25	100
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	37	-37	100
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	2.5	-2.5	100
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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	20			-20	100
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	25			-25	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	63215.51	63,215.51	15,803.88	1,512.6		-15803.88	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	15,803.88	1,512.6	3,467.16	-12336.72	78.06

For the Gran 93 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Capital Section											
Major Head :		4225									
SubMajor Head :		03									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-57 Construction of Govt. Hostels for Boys)								
N	C									0	0
N	V	4,060				4,060	1,015			-1015	100
P	C									0	0
P	V									0	0
Sub Head :		04	(VKY-59 Residential School for S.T.Students)								
N	C									0	0
N	V	930				930	232.5			-232.5	100
P	C									0	0
P	V									0	0
Sub Head :		09	(VKY-Construction of Building for Culture cum Community Hall at G								
N	C									0	0
N	V	1				1	.25			-.25	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 : (House Building Advance)

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor conveyances)

N C						0	0
N V	.5	.5	.13			-.13	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4992.5	4,992.5	1,248.13			-1248.13	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,992.5	4,992.5	1,248.13			-1248.13	100
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For the Gran 93 For the Month Of: JUN 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(-)
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

6.25

-6.25

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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2014									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Sess								
N	C									0	0
N	V	448			448	112	23.75	43.16	-68.84	61.46	
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	2.5	.51	1.56	-.94	37.6	
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	187.5	94.62	94.62	-92.88		49.54
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	850	75	75	-775		91.18
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	.25	.25	.25	0		0
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	18.38	1.9	1.9	-16.48		89.66
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	130.88	16.7	16.7	-114.18		87.24
P C						0		0
P V						0		0

0

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

NP	VC	O	TG/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	318.01	87.26	87.26	-230.75	72.56
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	31.25			-31.25	100
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	32.5	32.5	65	+32.5		100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Samagra Shiksha (40% State))

N C							0	0
N V	4,061.07	4,061.07	1,015.27	995.19	995.19	-20.08		1.98
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for learning and equity outcomes for School Education)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Samagra Shiksha (60% Central)(60:40 Partially Centrally Sponsore

N C							0	0
N V	6,091.61	6,091.61	1,522.9	1,492.78	1,492.78	-30.12		1.98
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

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

NP VC	O	TG/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	125	125	125	125	0	0
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	212.25	2.36	8.25	8.25	-204	96.11
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	18.75				-18.75	100
P C									0	0
P V									0	0
Sub Head :	04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C							0	0
N V	5,757.36	5,757.36	1,439.34	297.02	803.39	-635.95		44.18
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	658.4	412.6	439.02	-219.38		33.32
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	141.65			-141.65		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	849.91	849.91	212.48			-212.48		100
P C							0	0
P V							0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: JUN 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 : 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	92.5			-92.5	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	137.5			-137.5	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	.01		-.01	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	.05	.05	.01		-.01	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	37.5		-37.5	100
P C					0	0
P V					0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
44.43	124.2	-27.05			17.88

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

NP	VC	O	TG/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	151.25	44.43	124.2	-27.05	17.88	
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	123	39.55	111.31	-11.69	9.5	
P	C								0	0	
P	V								0	0	
Minor Head :		789									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance for Online learning and development of professional								

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

Major Head : 2204

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-5 Integrated Scheme of Youth Welfare)

N C					0	0
N V	277	277	69.25		-69.25	100
P C					0	0
P V					0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C					0	0
N V	2,394.5	2,394.5	598.63	598.63	0	0
P C					0	0
P V					0	0

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

N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0

Major Head : 2205

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

NP	VC	O	TG/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	27.5		12		-15.5	56.36
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	21.25				-21.25	100
P	C									0	0
P	V									0	0
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C							0	0
N V	3,778	3,778	944.5	388.12	811.75	-132.75		14.06
P C							0	0
P V							0	0

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

N C							0	0
N V	4,180	4,180	1,045		1,007.94	-37.06		3.55
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	137.5	1.8	125.5	-12		8.73
P C							0	0
P V							0	0

Sub Head : 04 (General Hospital, Patan)

N C							0	0
N V	.1	.1	.03		.03		0	0
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Hospital, Junagadh)

N C							0	0
N V	.1	.1	.03		.03		0	0
P C							0	0
P V							0	0

SubMajor Head : 02

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

NP	VC	O	TG/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	4.5	1.24	3.61		- .89	19.78
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	17.5				-17.5	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	26.25				-26.25	100

N V	100	100	20.25			-20.25	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C						0	0
N V	225	225	56.25	12.62	36.61	-19.64	34.92
P C						0	0
P V						0	0

Sub Head : 02 (National Programme for Prevention of Visual Impairment and contr

N C						0	0
N V	10	10	2.5	2.5	2.5	0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health

N C						0	0
N V	340	340	85	25	37.5	-47.5	55.88
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	62.5	.97	2.62	-59.88		95.81
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	18.31	3.91	10.29	-8.02		43.8
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	105.29	29.98	74.85	-30.44		28.91
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	422.53		422.53		0	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	39.37	12.92	30.21	-9.16		23.27
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical College, Junagadh)

N C							0	0
N V	.1	.1	.03		.03		0	0
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 101

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

NP	VC	O	TG/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	85	75	75		-10	11.76
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	50				-50	100
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	350			350	87.5				-87.5	100
P	C									0	0
P	V									0	0
Minor Head :		110									

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Bureau)

N C							0	0
N V	75	75	18.75				-18.75	100
P C							0	0
P V							0	0

Sub Head : 02 (HLT-40 Health Education Bureau)

N C							0	0
N V	378.5	378.5	94.63	12.84	12.84		-81.79	86.43
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Health Mission (PCSS) (40% State))

N C							0	0
N V	4,112.72	4,112.72	1,028.18	9,955.88	9,955.88		+8927.7	868.3
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	1,542.27	10,850	10,850		+9307.73	603.51
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	114.95		-114.95	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	112.5		-112.5	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	172.43		-172.43	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	150		-150	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	475		-475	100
P C					0	0
P V					0	0

N C						0	0
N V	500	500	125		125	0	0
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	307.03			-307.03	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	163.75	347.13	347.13	+183.38	111.99
P C						0	0
P V						0	0

Sub Head : 06 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C						0	0
N V	437	437	109.25	231.42	231.42	+122.17	111.83
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	460.55			-460.55	100
P C						0	0
P V						0	0

N C						0	0
N V	.07	.07	.02	.02	.02	0	0
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	1.88	1.88	1.88	0	0
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	125	125	125	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	200	200	200	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	45	45	45	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	250			-250	100
P C						0	0
P V						0	0

N C					0	0
N V	2,000	2,000	500		-500	100
P C					0	0
P V					0	0
Sub Head :	08	(Assistance to Urban/Area Development Authorities under Pradhan M				
N C					0	0
N V	500	500	125		-125	100
P C					0	0
P V					0	0
SubMajor Head :	03					
Minor Head :	102					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(HSG-4 Assistance to the Construction of House on the house sites				
N C					0	0
N V	10	10	2.5		-2.5	100
P C					0	0
P V					0	0
Minor Head :	789					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(Other Schemes for rural housing)				
N C					0	0
N V	525	525	131.25		-131.25	100
P C					0	0
P V					0	0
					0	0
				2,126.48	+1226.48	136.28
					0	0
					0	0

N C						0	0
N V	5,400	5,400	1,350		3,289.72	+1939.72	143.68
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	49,379.04	49,379.04	12,344.76	12,344.76	12,344.76	0	0
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C						0	0
N V	20,674.24	20,674.24	5,168.56	5,168.54	5,168.54	-.02	0
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			246.67	246.67		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 :		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	246.67	246.67	246.67		0	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	158.77				-158.77	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	117.47				-117.47	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	197.78				-197.78	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	150.41				-150.41	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C							0	0
N V	5,050.84	5,050.84	1,262.71	143.29	143.29		-1119.42	88.65
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	865.65				-865.65	100
P C							0	0
P V							0	0

N C							0	0
N V	99.6	99.6	24.9	3.39	4.53		-20.37	81.81
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	659.2	157.74	451.68		-207.52	31.48
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					26.17		+26.17	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	962.5	2.81	3.59		-958.91	99.63
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-151.25	100

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

NP	VC	O	TG/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	151.25				-151.25	100
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))								
N	C									0	0
N	V	253.55			253.55	63.39				-63.39	100
P	C									0	0
P	V									0	0
Sub Head :		03	(SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar								
N	C									0	0
N	V	150			150	37.5				-37.5	100
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarships and Incentives for Dro Matric Education (Sche								

Sub Head :	01	(SCW-1 Scholarship and Incentives for Pre-Matric Education.(Schol						
N C							0	0
N V	5,645.25	5,645.25	1,411.31	8.36	23.17	-1388.14		98.36
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	687.38	106.64	391.46	-295.92		43.05
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	379.08	.87	2.41	-376.67		99.36
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	2,615.01	324.58	1,144.86	-1470.15		56.22
P C						0		0
P V						0		0
Sub Head :	17	(SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School)						
N C							0	0
N V	5,214.46	5,214.46	1,303.62	539.52	998.12	-305.5		23.43
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	57.5			-57.5		100
P C						0		0
P V						0		0
						0		0
						-28.5		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 :		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	28.5				-28.5	100
P	C									0	0
P	V									0	0
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-16 Health Scheme)								
N	C									0	0
N	V	400			400	100				-100	100
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)								

Sub Head :	15	(SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI)						
N C						0	0	
N V	720	720	180	.3	.3	-179.7	99.83	
P C						0	0	
P V						0	0	
Sub Head :	16	(SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI) (
N C						0	0	
N V	.01	.01				0	0	
P C						0	0	
P V						0	0	
Sub Head :	18	(SCW-46 Post Matric Scholarship to SC Students (GOI) (40% State)						
N C						0	0	
N V	13,376.5	13,376.5	3,344.13	1,425.31	3,438.02	+93.89	2.81	
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	514.69	118.02	397.7	-116.99	22.73	
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	75			-75	100	
P C						0	0	
P V						0	0	
Sub Head :	22	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50% S						
N C						0	0	
N V	600	600	150			-150	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	540		-540	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	270		-270	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	5,016.19		-5016.19	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	150		-150	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	250		-250	100
P C					0	0
P V					0	0
					0	0
					0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai								
N	C									0	0
N	V	1,720				1,720	430	134.46	215.52	-214.48	49.88
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	114.41	11.47	22.72	-91.69	80.14
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	12.5	.06	.06		-12.44	99.52
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					29.26		+29.26	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	1.78		1.78		0	0
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	26.78		26.78		0	0
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

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

NP	VC	O	TG/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	5.1			-5.1	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	.25			-.25	100
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

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

NP	VC	O	TG/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		37.5			-37.5	100
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		.04			-.04	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		.04			-.04	100
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	267.27	.2	100.2	-167.07	62.51
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	21.24			-21.24	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	3.46	1.21	3.34	-.12	3.47
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu								
N C										0	0
N V		20,617.3				20,617.3	5,154.33	7,000	17,251	+12096.67	234.69
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	35			-35	100
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	331.25		331.25	0	0
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	588			-588	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	110			-110	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	21.24		21.24	0	0
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	3,162		3,162	0	0
P C						0	0
P V						0	0

0 0

Sub Head :	11	(NTR-13, Scheme For Adolescent Girls (SAG))				
N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	12	(Indira Gandhi National Widow Pension Scheme Scheduled Castes (C				
N C					0	0
N V	1,288.34	1,288.34	322.09		-322.09	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	04	(NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part				
N C					0	0
N V	2,927.48	2,927.48	731.87		-731.87	100
P C					0	0
P V					0	0
Sub Head :	07	(NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (60% Ce				
N C					0	0
N V	11.88	11.88	2.97		-2.97	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	6.62		-6.62	100
P C					0	0
P V					0	0
Major Head :	2236					

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary Schools)								
N	C									0	0
N	V	1,824.81			1,824.81	456.2	58.49	63.55	-392.65	86.07	
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MDM Scheme for Children in Public Primary Schools (100% CSS))								
N	C									0	0
N	V	616.1			616.1	154.03		164.19	+10.16	6.6	
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	625.6		540.57	-85.03		

N V	2,502.55	2,502.55	025.0		540.57	-85.05	13.59
P C						0	0
P V						0	0

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

N C						0	0
N V	945.04	945.04	236.26	196.88	196.88	-39.38	16.67
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	3,753.58	3,753.58	938.4		810.85	-127.55	13.59
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,417.57	1,417.57	354.39	295.33	295.33	-59.06	16.67
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	148.4	148.4	37.1	12.2	29.68	-7.42	20
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JUN 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 : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C										0	0
N V		67.22				67.22	16.81		22.84	+6.03	35.87
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	25	2.42	2.42	-22.58	90.32
P C										0	0
P V										0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C							0	0
N V	3,275.75	3,275.75	818.94				-818.94	100
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	225	.26	.26		-224.74	99.88
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee

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

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				12.5	12.5		0	0
							0	0

Sub Head :	09	(National Food Security Mission	National Mission on Edible Oils		
N C				0	0
N V	16	16	4	-4	100
P C				0	0
P V				0	0
Sub Head :	11	(National Food Security Mission (40% State))			
N C				0	0
N V	80	80	20	-20	100
P C				0	0
P V				0	0
Sub Head :	13	(Rainfed Area Development- National Mission for Sustainable Agric			
N C				0	0
N V	42	42	10.5	-10.5	100
P C				0	0
P V				0	0
Sub Head :	15	(Sub-Mission on Agriculture Extension ATMA SC (40% State))			
N C				0	0
N V	108.8	108.8	27.2	-27.2	100
P C				0	0
P V				0	0
Sub Head :	17	(Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State))			
N C				0	0
N V	24	24	6	-6	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	.24	-.24	100
P C				0	0
P V				0	0
				0	0

N C				0	0
N V	1,029	1,029	257.25	-257.25	100
P C				0	0
P V				0	0
Sub Head :	04	(Strengthening of Seed Testing Lab (60% Central)(60:40 Partially			
N C				0	0
N V	.02	.02	.01	-.01	100
P C				0	0
P V				0	0
Sub Head :	06	(National Food Security Mission- Oilseed (60% Central)(60:40 Part			
N C				0	0
N V	48	48	12	-12	100
P C				0	0
P V				0	0
Sub Head :	08	(National Food Security Mission ? National Mission on Edible Oil			
N C				0	0
N V	24	24	6	-6	100
P C				0	0
P V				0	0
Sub Head :	10	(National Food Security Mission (60% Central)(60:40 Partially Ce			
N C				0	0
N V	120	120	30	-30	100
P C				0	0
P V				0	0
Sub Head :	12	(Rainfed Area Development- National Mission for Sustainable Agric			
N C				0	0
N V	63	63	15.75	-15.75	100
P C				0	0
P V				0	0
				0	0
				-40.8	100
				0	0

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel			0	0
N C					0	0
N V	546	546	136.5		-136.5	100
P C					0	0
P V					0	0
Sub Head :	24	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	300	300	75		-75	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	22.52		-22.52	100
P C					0	0
P V					0	0
Major Head :	2403					
SubMajor Head :	00					
Minor Head :	101					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
						0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ANH-2 Establishment of New veterinary Dispensaries and Animal He								
N C									0	0
N V	385.76				385.76	96.44	59.9	63.13	-33.31	34.54
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	95	28.62	78.03	-16.97	17.86
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	31.25	1.76	4.2		-27.05	86.56
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C							0	0
N V	235	235	58.75				-58.75	100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	224	224	56				-56	100
P C							0	0
P V							0	0

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

N C							0	0
N V	6.5	6.5	1.63				-1.63	100
P C							0	0
P V							0	0

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

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

C (Centrally Sponsored Scheme)

N C					0	0
N V	6.5	6.5	1.63		-1.63	100
P C					0	0
P V					0	0

Sub Head : (National Livestock Mission (40% Central)(40:60 Partially Central

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

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C					0	0
N V	425	425	106.25		-106.25	100
P C					0	0
P V					0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	17.64	17.64		-19.86	52.96
				0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FSH-2 Subsidy to Scheduled castes for Fisheries)								
N C									0	0
N V	150			150	37.5	17.64	17.64	-19.86	52.96	
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	9.3			-9.3	100	
P C								0	0	
P V								0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLF									

SCHEME : NOT AVAILABLE

Sub Head : 01 (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C					0	0
N V	55.8	55.8	13.95		-13.95	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Integrated Development of Wildlife Habitats (40% State))

N C					0	0
N V	10	10	2.5		-2.5	100
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	3.75		-3.75	100
P C					0	0
P V					0	0

Major Head : 2408

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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 :	2408									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Price Support and Fair Price Shop)								
N C									0	0
N V	20.5			20.5	5.13				-5.13	100
P C									0	0
P V									0	0
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-31 Incentive Scheme of Education unemployment for providing								
N C									0	0
N V	987			987	246.75			246.75	0	0
P C									0	0
P V									0	0
Minor Head :	108									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

N C							0	0
N V	2	2	.5				-.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	.75				-.75	100
P C							0	0
P V							0	0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C							0	0
N V	2,000	2,000	500	38.04	38.04		-461.96	92.39
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V							-	-
							0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche								
N C							0	0
N V	3,060	3,060	765	1,398.25			+633.25	82.78
P C							0	0
P V							0	0
Sub Head : 04 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40								
N C							0	0
N V	600	600	150				-150	100
P C							0	0
P V							0	0
Major Head : 2505								
SubMajor Head : 01								
Minor Head : 789								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 01 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C							0	0
N V	3,535	3,535	883.75	883.73			-.02	0
P C							0	0
P V							0	0
Sub Head : 03 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C							0	0
N V	1,619	1,619	404.75	743.95	845.28		+440.53	108.84
P C							0	0
P V							0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)								

For the Gran 95 For the Month Of: JUN 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 : 2505

SubMajor Head : 01

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C									0	0
N V	4,857				4,857	1,214.25	2,574.02	2,878.03	+1663.78	137.02
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	40.89		40.89	0	0
P C									0	0
P V									0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State))

N C							0	0
N V	80	80	20				-20	100
P C							0	0
P V							0	0

Sub Head : 03 (CDP-4 Scheduled Castes Sub Plan Sarvodaya Yojana)

N C							0	0
N V	15	15	3.75				-3.75	100
P C							0	0
P V							0	0

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

N C							0	0
N V	40	40	10				-10	100
P C							0	0
P V							0	0

Sub Head : 06 (CDP-17 Infrastructure Development)

N C							0	0
N V	2,636	2,636	659	1	1		-658	99.85
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C							0	0
N V	10,420	10,420	2,605				-2605	100
P C							0	0
P V							0	0

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

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C										0	0
N V		6,940			6,940	1,735	3,193.33	3,193.33		+1458.33	84.05
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

N C										0	0
N V		120			120	30				-30	100
P C										0	0
P V										0	0

Major Head : 2702

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C							0	0
N V	410	410	102.5				-102.5	100
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	50				-50	100
P C							0	0
P V							0	0

Major Head : 2801

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification)

N C							0	0
N V	330	330	82.5	82.5	82.5		0	0
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

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

NP VC	O	TG/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 :	2810									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for								
N C									0	0
N V	19			19	4.75		4.75		0	0
P C									0	0
P V									0	0
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-11 Direction and Cottage Industries)								
N C									0	0
N V	187.16			187.16	46.79	14.09	37.43		-9.36	20
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	49.59	49.59	12.4		12.4		0	0
P C							0	0
P V							0	0

Sub Head : 02 (Financial assistance to Industries)

N C							0	0
N V	850	850	212.5	19.28	19.28	-193.22		90.93
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su

N C							0	0
N V	83	83	20.75	7.85	14.09	-6.66		32.1
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	150		150		0	0
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village								
N	C									0	0
N	V	2,200			2,200	550		550		0	0
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N	C									0	0
N	V	30			30	7.5	5.48	7		- .5	6.67
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	50		50		0	0
P	C									0	0
P	V									0	0
Sub Head :		05	(IND-35 Scheduled Castes Sub-Plan Common work shed and facilities								

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C							0	0
N V	30	30	7.5				-7.5	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

N C							0	0
N V	2,000	2,000	500	154.19	208.75		-291.25	58.25
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	18.75		18.75		0	0
P C							0	0
P V							0	0

Sub Head : 04 (Cluster Development Scheme)

N C							0	0
N V	26	26	6.5	1	1		-5.5	84.62
P C							0	0
P V							0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	46,800	46,800	11,700	1,000	12,200	+500	4.27
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (CLC-4 Green Solar Projects)

N C						0	0
N V	5,800	5,800	1,450			-1450	100
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	150			-150	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-225	100

N C						0	0
N V	1	1	.25			- .25	100
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,640	1,640	410			-410	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,460	2,460	615			-615	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	466525.93	*****	*****	67,306.23		-116631.48	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:

*****	4,66,525.93	*****	67,306.23	1,13,993.86		-2637.62	2.26
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For the Gran 95 For the Month Of: JUN 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 : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,284.77				2,284.77	571.19	20.25	155.51	-415.68	72.77
P C										0	0
P V										0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C										0	0
N V		1				1	.25			-.25	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	82.59	-82.59	100	
P C				0	0	
P V				0	0	

Sub Head : 04 (Facilities should be provided for infrastructure of all the prim

N C					0	0
N V	515.16	515.16	128.79	-128.79	100	
P C				0	0	
P V				0	0	

Sub Head : 06 (Construction, Upgradation, Modernization of GCERT and all DIETS

N C					0	0
N V	168	168	42	-42	100	
P C				0	0	
P V				0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	495.53	495.53	123.88	-123.88	100	
P C				0	0	
P V				0	0	

Sub Head : 03 (Facilities should be provided for infrastructure of all the prim

N C					0	0
N V	772.73	772.73	193.18	-193.18	100	
P C				0	0	
P V				0	0	

0 0

N C					0	0
N V	1,005	1,005	251.25	251.25	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	10		-10	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	43.33		-43.33	100
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	14.78		-14.78	100
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	15		-15	100
P C					0	0
P V					0	0

0 0

P V							-	-		
							0	0		
SubMajor Head :	03									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Provision for Motor Vehicle & Medical Equipment for Medical, Den								
N C							0	0		
N V	75	75	18.75				-18.75	100		
P C							0	0		
P V							0	0		
Major Head :	4215									
SubMajor Head :	01									
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Jal Jeevan Mission (JJM) (50% State))								
N C							0	0		
N V	26,358	26,358	6,589.5		22,613.41		+16023.91	243.17		
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: JUN 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	398.65		2.67	-395.98	99.33
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	31			-31	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	46.5			-46.5	100

N V	100	100	10.5			-40.5	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	25			-25	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	341.25	26.3		-314.95	92.29
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	739.21	70.83	204.42	-534.79	72.35
P C						0	0
P V						0	0

						0	0
				34.89		-368.58	91.35

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

NP	VC	O	TG/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	403.47		34.89	-368.58	91.35
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	62	29.28	30.09	-31.91	51.47
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	227.25	.09	5.98	-221.27	97.37
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	175.25	245.55	420.55	+245.3	139.97	
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	221			-221	100	
P C						0	0	
P V						0	0	

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0	
				170.42	270.39	-1004.61	78.79	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)								
N	C									0	0
N	V	5,100			5,100	1,275	170.42	270.39	-1004.61		78.79
P	C									0	0
P	V									0	0
Sub Head :		04	(VruxKheti Yojna)								
N	C									0	0
N	V	194.6			194.6	48.65	4.38	4.38	-44.27		91
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	9.7			-9.7		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	14.55				-14.55	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	838.25	300.05	403.75		-434.5	51.83
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	360	360	90				-90	100
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	792	128.85	135.6		-656.4	82.88
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 11

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4700									
SubMajor Head :		11									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canal and Branches)								
N	C									0	0
N	V	635			635	158.75	78.67	103.67	-55.08	34.7	
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	3,750		3,750		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	44.63	.05	6.68	-37.95		85.03
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	187.5		88.68	-98.82		52.7
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	363.25		363.25		0	0
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

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

NP	VC	O	TG/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		67.06		268.22		+201.16	299.97
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		54.28				-54.28	100
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		100.58		402.33		+301.75	300.01
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	298.75		1.25		-297.5	99.58
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	358.48	358.47	358.47		-.01	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	50	50	50		0	0
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	625	500	500		-125	20
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-34 Scheme for Income & Employment Generation and Economic Up								
N	C									0	0
N	V	11.35			11.35	2.84				-2.84	100
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	12.5				-12.5	100
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-35 Scheme for Income & Employment Generation for Economic Up

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : (SCW-38 Loan for Foreign Studies)

N C						0	0
N V	4,000	4,000	1,000	105	995.61	-4.39	0.44
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84958.61	84,958.61	21,239.65	2,061.9		-21239.65	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	84,958.61	84,958.61	21,239.65	2,061.9	31,472.37	+10232.72	48.18
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For the Gran

95

For the Month Of:

JUN

Financial Year: 2022 - 2023

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

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	220.21	6.79	23.28	-196.93	89.43
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	22.58	7.25	20.85	-1.73	7.66
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	75			-75	100

N C	500	500	75				-75	100
N V							0	0
P C							0	0
P V							0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C							0	0
N V	393.57	393.57	98.39	29.99	90.79		-7.6	7.72
P C							0	0
P V							0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C							0	0
N V	398.5	398.5	99.63				-99.63	100
P C							0	0
P V							0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C							0	0
N V	978.47	978.47	244.62	113.02	225.82		-18.8	7.69
P C							0	0
P V							0	0

Sub Head : (EDN-3 Improvement of physical facilities in primary schools)

N C							0	0
N V	2,000	2,000	500	199.19	199.19		-300.81	60.16
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	32.5	32.5	0	0	
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	.25	.25	0	0	
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	2,515.98		-2515.98	100	
P C					0	0	
P V					0	0	
Group SubHead : C (Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head :	47	(Assistance for learning and equity outcomes for School Education)					
N C					0	0	
N V	.01	.01			0	0	
P C					0	0	
P V					0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head :	38	(EDN-68 Samagra Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)					
N C					0	0	
N V	720	720	180		-180	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 Uchcharitar Shiksha Abhiyan (60% Central)(60:40 Partiall

N C				0	0
N V	350	350	87.5	-87.5	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	.02	-.02	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	.03	-.03	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	74.5				-74.5	100
P	C									0	0
P	V									0	0
Sub Head :		03	(EDN-47 Special provision for General Education for Tribal Sub-Pl								
N	C									0	0
N	V	4,030.27			4,030.27	1,007.57				-1007.57	100
P	C									0	0
P	V									0	0
Sub Head :		05	(EDN-16 L Gujarat State Council of Educational Research & Trainin								
N	C									0	0
N	V	450			450	112.5		8.25		-104.25	92.67
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	30.71	4.49	13.12	-17.59	57.28
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	67.67	10.54	28.31	-39.36	58.16
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	942.77	272.23	749.28	-193.49	20.52
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	68.22			-68.22	100
P C						0	0
P V						0	0

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

N C						0	0
N V	2,242.36	2,242.36	560.59	168.07	466.93	-93.66	16.71
P C						0	0
P V						0	0

						0	0
						-3.25	100
						0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	3.25				-3.25	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(TED-38 Community Development through Polytechnics(CDPT) Scheme(S								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Sub Head :		11	(Assistance for Online learning and development of professional								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Major Head :		2204									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-70 Expansion of activities of the State Sports Council.)

N C					0	0
N V	3,963.26	3,963.26	990.82	990	- .82	0.08
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	34.75		-34.75	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Rajiv Gandhi Khel Abhiyan(RGKA))

N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(GIA for free cardiac kidney, cancer and other treatment of triba								
N C									0	0
N V	1,700			1,700	425	12.32	401.75	-23.25	5.47	
P C								0	0	
P V								0	0	
Sub Head :	07	(General Hospital, Valsad)								
N C									0	0
N V	.1			.1	.03		.03	0	0	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-42 Starting of District Ayurvedic Officers, Offices)								
N C									0	0
N V	22.67			22.67	5.67		5.67	0	0	
P C								0	0	

P V							0	0
Sub Head :	02	(HLT-42 Establishment of Aryurvedic Collection centers)						
N C							0	0
N V	25.51	25.51	6.38	.54	2.74		-3.64	57.05
P C							0	0
P V							0	0
Sub Head :	05	(National AYUSH Mission (40% State))						
N C							0	0
N V	100	100	25				-25	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	37.5				-37.5	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	49.03	32.41	32.41		-16.62	33.9
P C							0	0
P V							0	0
				950.08	2,913.15		0	0
							-426.51	12.77

Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	215	215	53.75	19.19	46.45	-7.3	13.58		
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	3.81		3.81	0	0		
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	2.5			-2.5	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	424	85.31	346.45	-77.55	18.29		
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	134.31	34.24	82.25	-52.06	38.76		
P C						0	0		
P V						0	0		
SubMajor Head :	05								

		U	U
SubMajor Head : 06			
Minor Head : 796			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (HLT-26- National Malaria Education Programme)			
N C			0 0
N V	3,369.64	3,369.64	842.41 352.61 736.66 -105.75 12.55
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	1.38 -1.38 100
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	101.88 23.51 63.34 -38.54 37.83
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	770.23 -770.23 100
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	100 -100 100
P C			0 0
P V			0 0

Sub Head : 10 (HLT-01 Directorate of Health)

N C							0	0
N V	34	34	8.5		4.25		-4.25	50
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	75				-75	100
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	2,470.43	4,079.72	4,079.72		+1609.29	65.14
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	3,705.64	2,142	2,142		-1563.64	42.2
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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 :	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	240			-240	100
P C									0	0
P V									0	0
Sub Head :	13	(Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C								
N C									0	0
N V	4,800				4,800	1,200			-1200	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	250			-250	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	760.85				-760.85	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	250	406.6	406.6		+156.6	62.64
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	175	271.07	271.07		+96.07	54.9
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Swachh Bharat Mission-Gramin Scheme (60% Central)(60:40 Partiall

N C							0	0
N V	4,565.1	4,565.1	1,141.28				-1141.28	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	375	609.85	609.85		+234.85	62.63
P C							0	0
P V							0	0

N C					0	0
N V	900	900	225		-225	100
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

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

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C					0	0
N V	86	86	21.5		-21.5	100
P C					0	0
P V					0	0

Sub Head : 17 (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H

N C					0	0
N V	70	70	17.5		-17.5	100
P C					0	0
P V					0	0

Sub Head : 18 (HSG-4 Assistance to the Construction of House on the house sites

N C					0	0
N V	10	10	2.5		-2.5	100
P C					0	0
P V					0	0

	0	0
	-393.75	100
	0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	393.75			-393.75	100
P	C									0	0
P	V									0	0
Sub Head :		22	(Pradhan Mantri Awas Yojana - Gramin (40% State))								
N	C									0	0
N	V	10,800				10,800	2,700		7,648.88	+4948.88	183.29
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	4,050		12,372.32	+8322.32	205.49
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	12,902.09	12,902	12,902	-.09	0
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	5,144.75	5,144	5,144	-.75	0.01
P C						0	0
P V						0	0

Sub Head : 10 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C						0	0
N V	1,258.77	1,258.77	314.69	315.52	315.52	+.83	0.26
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	118.44			-118.44	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	59.21			-59.21	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(UDP-15 Upgradation of Standard of Administration recommended by								
N	C									0	0
N	V	8,580.82				8,580.82	2,145.21			-2145.21	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	147.53			-147.53	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	74.81			-74.81	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	567	351.58	418.73	-148.27		26.15
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Cen

N C							0	0
N V	8,801.23	8,801.23	2,200.31	1.26	1.88	-2198.43		99.91
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	3,845	55.34	144.33	-3700.67		96.25
P C							0	0
P V							0	0

0 0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)								
N C									0	0
N V	9,106			9,106	2,276.5	296.32	383.14	-1893.36		83.17
P C								0		0
P V								0		0
Sub Head :	09	(VKY-12 Establishment and Development of Government Hostel, Dry H								
N C									0	0
N V	7,626.08			7,626.08	1,906.52	288.08	831.71	-1074.81		56.38
P C								0		0
P V								0		0
Sub Head :	10	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r								
N C									0	0
N V	35,603.93			35,603.93	8,900.98	2,388.42	5,609.31	-3291.67		36.98
P C								0		0
P V								0		0
Sub Head :	14	(VKY-36 Development of PVTGs and Halpati)								
N C									0	0
N V	6,671			6,671	1,667.75			-1667.75		100
P C								0		0
P V								0		0

Sub Head :	17	(VKY-26 Finance Assistance to various educational / professiona							
N C							0	0	
N V	1,181.39	1,181.39	295.35	393.8	393.8	+98.45		33.33	
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	.5				-.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	2,500	1,519.7	7,389.42	+4889.42		195.58	
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	3,855.56	41.69	41.69	-3813.87		98.92	
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	1.8				-1.8	100	
P C							0	0	
P V							0	0	
Sub Head :	25	(VKY-53 Strengthening of administrative machinery)							
N C							0	0	
N V	2,137.83	2,137.83	534.46	183.68	402.07	-132.39		24.77	
P C							0	0	
P V							0	0	
							0	0	

Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal						
N C						0	0	
N V	445	445	111.25			-111.25	100	
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	9.72			-9.72	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	34.85	8.95	23.81	-11.04	31.68	
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	3,107.26	952.65	2,522.09	-585.17	18.83	
P C						0	0	
P V						0	0	

N C					0	0
N V	271.42	271.42	67.86		-67.86	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	150		-150	100
P C					0	0
P V					0	0

Sub Head : (Gujarat Skill Development Mission ? Pradhan Mantri Kaushal Vikas

N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C					0	0
N V	.08	.08	.02		-.02	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-50	100
	0	0

N C				0	0
N V	460	460	115	-115	100
P C				0	0
P V				0	0

Sub Head : (Indira Gandhi National Widow Pension Scheme ?Scheduled Tribes ?

N C				0	0
N V	644.15	644.15	161.04	-161.04	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally

N C				0	0
N V	958.24	958.24	239.56	-239.56	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	411.4	-411.4	100
P C				0	0
P V				0	0

	0	0
	-452.86	100
	0	0

P V					0	0
Sub Head :	18	(NTR-16, Introduction of ICDS Scheme Pay and Allowances (25% Cent				
N C					0	0
N V	1,037.32	1,037.32	259.33		-259.33	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	3,269.12		-3269.12	100
P C					0	0
P V					0	0
Sub Head :	22	(NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (60% Ce				
N C					0	0
N V	58.56	58.56	14.64		-14.64	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	64.12		-64.12	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	1,956.04	2,033.55	+77.51	3.96
P C					0	0
P V					0	0
Major Head :	2401					
SubMajor Head :	00					
Minor Head :	796					
Group SubHead :	()					

NOT AVAILABLE

Sub Head :	57	(National Food Security Mission oil Palm (40% State))				
N C					0	0
N V	11.2	11.2	2.8		-2.8	100
P C					0	0
P V					0	0
Sub Head :	59	(National Food Security Mission (40% State))				
N C					0	0
N V	200	200	50		-50	100
P C					0	0
P V					0	0
Sub Head :	61	(Rainfed Area Development- National Mission for Sustainable Agric				
N C					0	0
N V	84	84	21		-21	100
P C					0	0
P V					0	0
Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))				
N C					0	0
N V	240.94	240.94	60.24		-60.24	100
P C					0	0
P V					0	0
Sub Head :	65	(National Horticulture Mission under Mission for Integrated Devel				
N C					0	0
N V	780	780	195		-195	100
P C					0	0
P V					0	0
Sub Head :	67	(AGR 67 Submission On Agricultural Mechanization (SMAM) (40% St				
N C					0	0
N V	204	204	51		-51	100
P C					0	0
P V					0	0
					0	0

N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	50	(Rashtriya Krushi Vikas Yojana-TSP (60% Central)(60:40 Partially			
N C				0	0
N V	2,058	2,058	514.5	-514.5	100
P C				0	0
P V				0	0
Sub Head :	52	(Strengthening of Seed Testing Lab- (60% Central)(60:40 Partially			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	54	(National Food Security Mission- Oilseed (60% Central)(60:40 Part			
N C				0	0
N V	60	60	15	-15	100
P C				0	0
P V				0	0
Sub Head :	56	(National Food Security Mission oil Palm (60% Central)(60:40 Part			
N C				0	0
N V	16.8	16.8	4.2	-4.2	100
P C				0	0
P V				0	0
Sub Head :	58	(National Food Security Mission (60% Central)(60:40 Partially Cen			
N C				0	0
N V	300	300	75	-75	100
P C				0	0
P V				0	0
				0	0
				-31.5	100
				0	0

Sub Head :	68	(Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central)(60:40 P				
N C					0	0
N V	72	72	18		-18	100
P C					0	0
P V					0	0
Sub Head :	70	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Centra				
N C					0	0
N V	3.12	3.12	.78		-.78	100
P C					0	0
P V					0	0
Sub Head :	72	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	600	600	150		-150	100
P C					0	0
P V					0	0
Major Head :	2402					
SubMajor Head :	00					
Minor Head :	796					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(SLC-3 - Soil Conservation including Contours bunding,Nala plugin				
N C					0	0
N V	1,224.61	1,224.61	306.15		-306.15	100
P C					0	0
P V					0	0
					0	0
					0	0
					0	0

					U	U
Sub Head :	30	(Kamdhen University)				
N C					0	0
N V	1,445.65	1,445.65	361.41		-361.41	100
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	21		-21	100
P C					0	0
P V					0	0
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area				
N C					0	0
N V	3.25	3.25	.81		-.81	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	29	(Scheme for Establishing of Livestock Census Cell in Directorate				
N C					0	0
N V	.01	.01			0	0
P C					0	0
P V					0	0
Sub Head :	35	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area				
N C					0	0
N V	4.64	4.64	1.16		-1.16	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	190				-190	100
P C							0	0
P V							0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C							0	0
N V	2.48	2.48	.62				-.62	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	49.49				-49.49	100
P C							0	0
P V							0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FSH-2 Development of Inland Fisheries in Tribal Areas)

N C							0	0
N V	1,180.83	1,180.83	295.21	22.08	45.53		-249.68	84.58
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	22.64				-22.64	100
P C							0	0
P V							0	0

0

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Agro Forestry Scheme (40% State))

N C										0	0
N V		76				76	19			-19	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C										0	0
N V		114				114	28.5			-28.5	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C							0	0
N V	901.53	901.53	225.38	70.03	94.32		-131.06	58.15
P C							0	0
P V							0	0

Sub Head : (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C							0	0
N V	8,000	8,000	2,000	1,864.9	1,864.9		-135.1	6.76
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	2.5				-2.5	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	3.75				-3.75	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
	-156	100

N C						0	0
N V	12.65	12.65	3.16	3		-.16	5.06
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	467.42	467		-.42	0.09
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	127.46	127		-.46	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	287.65	288		+.35	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	6.53	7		+.47	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	18.75		-18.75	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	28.33		-28.33	100	
P C					0	0	
P V					0	0	
Sub Head :	44	(Interest subvention against long terms loans to the Co-operative					
N C					0	0	
N V	605.35	605.35	151.34		-151.34	100	
P C					0	0	
P V					0	0	
Major Head :	2501						
SubMajor Head :	05						
Minor Head :	796						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	04	(Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%					
N C					0	0	
N V	.14	.14	.04		-.04	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		2,196.25		2,196.25		0	0
P	C									0	0
P	V									0	0
Sub Head :		07	(National Rural Employment Guarantee Scheme under Tribal Area Sub P								
N	C									0	0
N	V	4,024		4,024		1,006		1,848.83	2,100.67	+1094.67	108.81
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(National Rural Employment Guarantee Scheme under Tribal Area Sub P								
N	C									0	0
N	V	12,071		12,071		3,017.75		6,396.82	7,152.33	+4134.58	137.01
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	646.83	2.6	14.2	-632.63		97.8
P C						0		0
P V						0		0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C							0	0
N V	30	30	7.5			-7.5		100
P C						0		0
P V						0		0

Sub Head : 05 (CDP-3-Additional posts of Panchayats Secretaries.)

N C							0	0
N V	985.26	985.26	246.32	22	198	-48.32		19.62
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	337.5			-337.5		100
P C						0		0
P V						0		0

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C							0	0
N V	50	50	12.5			-12.5		100
P C						0		0
P V						0		0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	8.76	1.42	4.32	-4.44	50.68
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	16.93	3.29	7.75	-9.18	54.22
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	44.67	9.49	43.19	-1.48	3.31
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	12.5	3.29	9.81	-2.69		21.52
P C							0	0
P V							0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-14-Establishment of Service Centre Taluka blood Transfusion)

N C							0	0
N V	5.46	5.46	1.37		1.34	-.03		2.19
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	4.26	1.87	3.75	-.51		11.97
P C							0	0
P V							0	0

Sub Head : 03 (HLT-46-Increase in number of bed in district hospitals)

N C							0	0
N V	11.98	11.98	3		2.8	-.2		6.67
P C							0	0
P V							0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				10.75	114.19	-82.31		41.89
							0	0
							0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	196.5	10.75	114.19	-82.31	41.89		
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	38.06			-38.06	100		
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	10.48	.67	7.92	-2.56	24.43		
P	C							0	0		
P	V							0	0		
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(APR 10 Scheme for Strengthening hill villages in Tribal Area)								

Sub Head : 02 (AGR-10-Scheme for Strengthening hill millets in Tribal Area.)

N C				0	0
N V	77.56	77.56	19.39	-19.39	100
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	12.5	-12.5	100
P C				0	0
P V				0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C				0	0
N V	61.51	61.51	15.38	-15.38	100
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	16.25	-16.25	100
P C				0	0
P V				0	0

Sub Head : 06 (AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)

N C				0	0
N V	33.25	33.25	8.31	-8.31	100
P C				0	0
P V				0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	35	35		-15	30

For the Gran 96 For the Month Of: JUN 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 : 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	50	35	35		-15	30
P C										0	0
P V										0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SLC-5 Preparation of Land for Agricultural with Bench Terrace sy

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

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-24-Mobil Unit)

Sub Head :	10	(Establishment of checking Nakas)							
N C							0	0	
N V	31		31	7.75	.82	6.55	-1.2	15.48	
P C							0	0	
P V							0	0	
Sub Head :	11	(FST-1 Forest Protection)							
N C							0	0	
N V	5.34		5.34	1.34		.89	-.45	33.58	
P C							0	0	
P V							0	0	
Major Head :	2702								
SubMajor Head :	80								
Minor Head :	796								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(MNR-223 Administration)							
N C							0	0	
N V	2,233.3		2,233.3	558.33	110	110	-448.33	80.3	
P C							0	0	
P V							0	0	
Sub Head :	02	(MNR-223 Direction)							
N C							0	0	
N V	101.36		101.36	25.34	6.96	15.84	-9.5	37.49	
P C							0	0	
P V							0	0	
							0	0	
							-137.5	100	
							0	0	

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	137.5				-137.5	100
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	1,661.5				-1661.5	100
P	C									0	0
P	V									0	0
Sub Head :		11	(Operation and Maintenance of Lift Irrigation Scheme)								
N	C									0	0
N	V	3,050			3,050	762.5	20.58	629.41		-133.09	17.45
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	127.5				-127.5	100
P C							0	0
P V							0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti

N C							0	0
N V	446	446	111.5	111.5	111.5		0	0
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	25				-25	100
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Major Head :	3435								
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(National River Conservation Plan (40% State))							
N C								0	0
N V	.4		.4		.1			-.1	100
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(National River Conservation Plan (60% Central)(60:40 Partially C							
N C								0	0
N V	.6		.6		.15			-.15	100
P C								0	0
P V								0	0
Major Head :	3451								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
						19.94	54.29	-24.08	30.73

N C					0	0
N V	70	70	17.5		-17.5	100
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	35		-35	100
P C					0	0
P V					0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-01 Supply of Iodised Salt)

N C					0	0
N V	1,145.78	1,145.78	286.45		-286.45	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	11.81		-11.81	100
P C					0	0
P V					0	0

Sub Head : 12 (Food Security (50% State))

N C							0	0
N V	4,211.44	4,211.44	1,052.86				-1052.86	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	340.2	42.41	42.41		-297.79	87.53
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C							0	0
N V	4,211.44	4,211.44	1,052.86				-1052.86	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	30.64	7.26	19.76		-10.88	35.51
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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		.25			-.25	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		220			-220	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		330			-330	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	300	300	75			-75	100
NP-Voted	988880.75	*****	*****	80,322.26		-247220.19	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	75			-75	100
Total Voted:							
*****		9,88,880.75	*****	80,322.26	1,61,474.47	-85745.72	34.68

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	140.25	30.32	91.7	-48.55	34.62	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	735.73			735.73	183.93			-183.93	100	
P	C								0	0	
P	V								0	0	
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction (Legal)(75:25 Centerally Sponcered Scheme))								
N	C									0	0
N	V	2,352.1			2,352.1	588.03	97.22	103.22	-484.81	82.45	
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	472.76	.13	250.01	-222.75		47.12
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	.5			-.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	182.1			-182.1		100
P C						0		0
P V						0		0

Sub Head : 53 (Facilities should be provided for infrastructure of all the prim

N C							0	0
N V	1,268.47	1,268.47	317.12			-317.12		100
P C						0		0
P V						0		0

Sub Head : 55 (Construction, Upgradion, Modernization of GCERT and all DIETS by

N C							0	0
N V	342	342	85.5			-85.5		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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	273.14			-273.14	100
P	C									0	0
P	V									0	0
Sub Head :		52	(Facilities should be provided for infrastructure of all the prim								
N	C									0	0
N	V	1,902.71				1,902.71	475.68			-475.68	100
P	C									0	0
P	V									0	0
Sub Head :		54	(Construction, Upgradion, Modernization of GCERT and all DIETS by								
N	C									0	0
N	V	513				513	128.25			-128.25	100
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	249.5	97.26	97.26	-152.24		61.02
P C							0	0
P V							0	0

Sub Head : 43 (Works (Technical Education))

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

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C							0	0
N V	1,967	1,967	491.75	491	491	-.75		0.15
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	139.25			-139.25		100
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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		2			-2	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		43.25			-43.25	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		97.25			-97.25	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C							0	0
N V	500.42	500.42	125.11				-125.11	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	99.75				-99.75	100
P C							0	0
P V							0	0

Sub Head : 42 (HLT-72 Building)

N C							0	0
N V	8,724.07	8,724.07	2,181.02	405.3	1,295.3		-885.72	40.61
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	10				-10	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	51.67				-51.67	100
P C							0	0
P V							0	0

N C							0	0
N V	49.9	49.9	12.48				-12.48	100
P C							0	0
P V							0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance in Lieu of Local Contribution in Tribal Area)

N C							0	0
N V	2,900	2,900	725		725		0	0
P C							0	0
P V							0	0

Sub Head : (Rural Water Supply Programme)

N C							0	0
N V	1,000	1,000	250		250		0	0
P C							0	0
P V							0	0

Sub Head : (Augmentation in tap connectivity in Rural Areas)

N C							0	0
N V	100	100	25		25		0	0
P C							0	0
P V							0	0

Sub Head : (Jal Jeevan Mission (JJM))

N C							0	0
N V	65,630	65,630	16,407.5	15,000	34,997.46		+18589.96	113.3
P C							0	0
P V							0	0

SubMajor Head : 02

N C							0	0
N V	368.9	368.9	92.23		42.5		-49.73	53.92
P C							0	0
P V							0	0

Sub Head : (Construction(Home))

N C							0	0
N V	6,515	6,515	1,628.75	1,400	1,400		-228.75	14.04
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	128.43				-128.43	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	.1				-.1	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	715.34	40.2	40.2		-675.14	94.38
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	.15				-.15	100
P C							0	0
P V							0	0

Major Head : 4225

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-51 Building)

N C									0	0
N V	6,209.79				6,209.79	1,552.45	602.84	919.32	-633.13	40.78
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	500			-500	100
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C							0	0
N V	5,117.41	5,117.41	1,279.35	14.09	495.43	-783.92		61.27
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	.46			-.46		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	2,677.91	896.67	1,478.38	-1199.53		44.79
P C							0	0
P V							0	0

				U	U
Sub Head :	17	(Modernization of Timber Depot (Tribal) Plan)			
N C				0	0
N V	50	50	12.5	-12.5	100
P C				0	0
P V				0	0
Sub Head :	20	(National Afforestation Programme (40% State))			
N C				0	0
N V	.4	.4	.1	-.1	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	29.1	-29.1	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	.15	-.15	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	43.65	-43.65	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: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	107.43			-107.43	100
P C								0	0
P V								0	0
Major Head :	4425								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(COP-2-Apex and District Co-operative Bank)							
N C								0	0
N V	.01			.01				0	0
P C								0	0
P V								0	0
Major Head :	4515								

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C						0	0
N V	3,593	3,593	898.25	92	204.6	-693.65	77.22
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	5,600	5,600	1,400	180	180	-1220	87.14
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	1,961.25	228.25	292.5	-1668.75	85.09
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					90	-160	64
						0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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		100	6.44	39.01	-60.99		60.99
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		875	.33	115.52	-759.48		86.8
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		468.63	9.65	9.66	-458.97		97.94
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		4,275	3,974.43	4,274.43	-.57		0.01
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	16,775.1
P C			3,947.57
P V			8,359.48
Sub Head :	05 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground		-8415.62
N C			50.17
N V	2,472	2,472	618
P C			0
P V			0
Sub Head :	07 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		-618
N C			100
N V	313.14	313.14	78.29
P C			313.14
P V			+234.85
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		299.97
N C			0
N V	253.09	253.09	63.27
P C			0
P V			0
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		-63.27
N C			100
N V	253.09	253.09	63.27
P C			0
P V			0
Group SubHead :	P (Partially Centrally Sponsored Scheme)		0
Scheme :	NOT AVAILABLE		

N C						0	0
N V	25,000	25,000	6,250	6,250	6,250	0	0
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	5,000	5,000	5,000	0	0
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	12.5			-12.5	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
	4,473.33	11,446.19	-980.31	7.89
			0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	12,426.5	4,473.33	11,446.19	-980.31		7.89
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	1,796.53	1,796.53	1,796.53		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 Bord)

N C							0	0
N V	1,000	1,000	250	250	250		0	0
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	375				-375	100
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	1,681.25	681.25	681.25		-1000	59.48
P C							0	0
P V							0	0

4,06,415.49

47,162.72

88,788.91

-12814.96

12.61

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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	92.08	25.46	69.81	-22.27		24.19
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			100	25			-25		100
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.13			-.13		100
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	56.25	19.55	52.27		-3.98	7.08
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	693.8	693.8	173.45	45.02			-173.45	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:

	693.8	693.8	173.45	45.02	122.08		-51.37	29.62
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ABBREVIATIONS USED :

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

N C						U	U
N V	38.89	38.89	9.72	9		- .72	7.41
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	12.55	11		-1.55	12.35
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C						0	0
N V	5	5	1.25	1		- .25	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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	28.32	13.76	25.24	-3.08	10.88	
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	80.76	7.27	16.65	-64.11	79.38	
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	536.38	346.17	358.71	-177.67	33.12	
P	C								0	0	
P	V								0	0	
Minor Head :		104									

N C						0	0
N V	300.85	300.85	75.21		67	-8.21	10.92
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	22.99	.58	2.03	-20.96	91.17
P C						0	0
P V						0	0
Sub Head :	07	(Grant to Folk Lore Committee)					
N C						0	0
N V	26	26	6.5		6	-.5	7.69
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	731.95	89.9	118.07	-613.88	83.87
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	164.13	15.39	48.96	-115.17	70.17
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	1.75			-1.75	100
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG/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	3.09		3	- .09	2.91
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	.25			- .25	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	98.24	23.13	72.26	-25.98	26.45
P C									0	0
P V									0	0
Minor Head :	105									

For the Gran 98 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		36551.83				36,551.83	9,137.96	1,120.16		-9137.96	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		36,551.83				36,551.83	9,137.96	1,120.16	6,479.42	-2658.54	29.09

For the Gran 98 For the Month Of: JUN Financial Year: 2022 - 2023

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

Grant No 98 Youth Services and Cultural Activities

Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction and Renovation of Sports Complexes and other Works)

N C										0	0
N V		3,843				3,843	960.75		900	-60.75	6.32
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	.25			-.25	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	.25			- .25	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	3845	3,845	961.25			-961.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	3,845	3,845	961.25		900	-61.25	6.37

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: JUN 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 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		.01			-.01	100
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of other Conveyances)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of fans)

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

Totals :

NP-Charged						0	0
NP-Voted	.08	.08	.02			-.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:	.08	.08	.02			-.02	100

ABBREVIATIONS USED :

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

For the Grant **100** For the Month Of: **JUN** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	188.92	49.03	120.89	-68.03	36.01	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		755.68			755.68	188.92	49.03	120.89	-188.92	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		755.68			755.68	188.92	49.03	120.89	-68.03	36.01	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium						
N C						0	0	
N V	45	45	11.25	11	11	-.25	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	.25			-.25	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	25	25	25	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	25	25	25	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	75	75	75	0	0	
P C						0	0	
P V						0	0	
				125	125	0	0	

For the Gran 101 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	125	125	125		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	37.5	37.5	37.5		0	0
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	25	25	25		0	0
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	1,500		1,500		0	0
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	2,700	4,635.05	4,635.05	+1935.05		71.67
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	4,050	6,952.37	6,952.37	+2902.37		71.66
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipalities for Additional State Assistance und

N C							0	0
N V	5,000	5,000	1,250		1,250		0	0
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	2,500				-2500	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 101 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	3,750			-3750	100
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Assistance to Urban/Area Development Authorities for Additional								
N	C									0	0
N	V	1,000				1,000	250		250	0	0
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	500			-500	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C							0	0
N V	3,000	3,000	750				-750	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujarat Ownership Flat Act,

N C							0	0
N V	10.48	10.48	2.62	.41	1.13		-1.49	56.87
P C							0	0
P V							0	0

Sub Head : 04 (HSG-64 New Setup and other necessary setup for housing)

N C							0	0
N V	45.16	45.16	11.29	3.32	8.63		-2.66	23.56
P C							0	0
P V							0	0

For the Gran **101** For the Month Of: **JUN** Financial Year: **2022 - 2023**

NP VC	O	TG / 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	5,500.55			-5500.55	100
NP-Voted	72351.64			72,351.64	18,087.91	12,414.65		-18087.91	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,002.21			22,002.21	5,500.55			-5500.55	100
Total Voted:									
	72,351.64			72,351.64	18,087.91	12,414.65	15,420.68	-2667.23	14.75

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	2,945	2,945	736.25	1,560.33	1,560.33	+824.08	111.93	
P C						0	0	
P V						0	0	

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank

N C							0	0
N V	39.8	39.8	9.95	2.26	6.35	-3.6	36.18	
P C						0	0	
P V						0	0	

Sub Head : 02 (Chief Town Planner(Town Planning and Valuation Department))

N C							0	0
N V	545.08	545.08	136.27	35.97	96.33	-39.94	29.31	
P C						0	0	
P V						0	0	

Sub Head : 03 (Chief Town Planner(Town Planning and Valuation Department))

N C							0	0
N V	2,977.35	2,977.35	744.34	188.09	495.19	-249.15	33.47	
P C						0	0	
P V						0	0	

Sub Head : 04 (UDP-1 Development and Implementation of Perspective Urban Planni

N C							0	0
N V	3,660	3,660	915	118.3	329.6	-585.4	63.98	
P C						0	0	
P V						0	0	

For the Gran 102 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-83 Directorate of Fire Services)								
N	C									0	0
N	V	4,587.4			4,587.4	1,146.85	19.46	31.88	-1114.97	97.22	
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	.25			-.25	100	
P	C									0	0
P	V									0	0
Sub Head :		04	(E-Nagar Yojana)								
N	C									0	0
N	V	500			500	125		125		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	25		25	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	250.25			-250.25	100
P C						0	0
P V						0	0

Sub Head : 08 (Vibrant Summit 2017)

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Sub Head : 10 (Grant in aid to GMRC Company for Operation and Maintenance)

N C						0	0
N V	4,100	4,100	1,025	1,025	1,025	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	.25			-.25	100
P C						0	0
P V						0	0

500

0	0
0	0

Sub Head :	68	(Smart Cities Mission (50% State))				
N C					0	0
N V	21,100	21,100	5,275		-5275	100
P C					0	0
P V					0	0
Sub Head :	70	(Grant in aid to Municipal Corporations for Atal Mission for Reju				
N C					0	0
N V	7,840.55	7,840.55	1,960.14		-1960.14	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	200		-200	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	66	(Creation of Wild Valley Bio-Diversity Park under Urban Developme				
N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0
Sub Head :	67	(Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp				
N C					0	0
N V	34,900	34,900	8,725		-8725	100
P C					0	0
P V					0	0
					0	0
					-2417.35	100
					0	0

For the Gran 102 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		191									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		69	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N	C									0	0
N	V	9,669.38				9,669.38	2,417.35			-2417.35	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	300			-300	100
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	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		04	(UDP 86 Minimum Urban)								

Sub Head : 04 (UDP-86 Niramal Urban)

N C						0	0
N V	1,000	1,000	250		250	0	0
P C						0	0
P V						0	0

Sub Head : 07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk

N C						0	0
N V	1,30,072.51	1,30,072.51	32,518.13		23,136.84	-9381.29	28.85
P C						0	0
P V						0	0

Sub Head : 08 (Grant-in-aid to Local Bodies for Election Expenditure)

N C						0	0
N V	630	630	157.5		160	+2.5	1.59
P C						0	0
P V						0	0

Sub Head : 10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay

N C						0	0
N V	13,500	13,500	3,375		7,250	+3875	114.81
P C						0	0
P V						0	0

Sub Head : 11 (Grant-in-aid to Municipalities to Compensate for abolition of Oc

N C						0	0
N V	46,810.06	46,810.06	11,702.52	11,702.52	23,405.04	+11702.52	100
P C						0	0
P V						0	0

Sub Head : 12 (UDP-90 Assistance to Municipalities for Development works of Rai

N C						0	0
N V	19,331.75	19,331.75	4,832.94			-4832.94	100
P C						0	0
P V						0	0

						0	0
						-.25	100

Sub Head :	21	(Smart Cities Mission (50% State))				
N C					0	0
N V	7,000	7,000	1,750		-1750	100
P C					0	0
P V					0	0
Sub Head :	23	(Grant in aid to Municipalities for Atal Mission for Rejuvenation				
N C					0	0
N V	4,343.87	4,343.87	1,085.97		-1085.97	100
P C					0	0
P V					0	0
Sub Head :	25	(Grant in aid to Municipalities for Atal Mission for Rejuvenation				
N C					0	0
N V	800	800	200		-200	100
P C					0	0
P V					0	0
Sub Head :	26	(Grant in aid to Municipalities for Construction and Maintenance				
N C					0	0
N V	1,600	1,600	400		-400	100
P C					0	0
P V					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	.25		-.25	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					

For the Gran 102 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		192									
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		1,750			-1750	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		2,262.13			-2262.13	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		300			-300	100
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UPP 60 Grant in aid to Urban / Area Development Authorities)								

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

N C							0	0
N V	1		1	.25			-.25	100
P C							0	0
P V							0	0

Sub Head : 03 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C							0	0
N V	10,553.64		10,553.64	2,638.41	2,640	5,280	+2641.59	100.12
P C							0	0
P V							0	0

Sub Head : 05 (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C							0	0
N V	20,229		20,229	5,057.25			-5057.25	100
P C							0	0
P V							0	0

Sub Head : 06 (Grant in aid to Ambaji Area Development and Pilgrimage Tourism A

N C							0	0
N V	500		500	125			-125	100
P C							0	0
P V							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	.25			-.25	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

For the Gran 102 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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		108.36		22.21	60.26	-48.1	44.39
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		339.18		93.28	240.4	-98.78	29.12
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona								
N	C									0	0
N	V	5,973.21		5,973.21		1,493.3			1,500	+6.7	0.45
P	C									0	0
P	V									0	0
Sub Head :		07	(UDP 40 Incentive Grant to Corporation for Development Work)								

Sub Head : 07 (UDP-49-Incentive Grant to Corporation for Development Work)

N C						0	0
N V	2,57,265.46	2,57,265.46	64,316.37	64,316.37		0	0
P C						0	0
P V						0	0

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C						0	0
N V	110	110	27.5			-27.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V	58,512.1	58,512.1	14,628.03	1,877.71	21,627.71	+6999.68	47.85
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	1,223.62		1,250	+26.38	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	225.23		225	-.23	0.1
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUN 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 : 2217

SubMajor Head : 80

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C										0	0
N V		90			90	22.5				-22.5	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	7,665.46				-7665.46	100
P C										0	0
P V										0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 03 (National River Conservation Plan (40% State))

N C					0	0
N V	4,972.44	4,972.44	1,243.11		-1243.11	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially

N C					0	0
N V	14,917.32	14,917.32	3,729.33		-3729.33	100
P C					0	0
P V					0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Mukhya Mantri Mahila Utkarsh Yojana)

N C					0	0
N V	1	1	.25		-.25	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	1,000		-1000	100
P C					0	0
P V					0	0

N C								U	U
N V	6,000	6,000	1,500					-1500	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	1013424.51	*****	*****	24,228.99				-253356.13	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:

*****	10,13,424.51	*****	24,228.99	2,17,738.65	-35617.48	14.06
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For the Gran **102** For the Month Of: **JUN** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	25				-25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		88051			88,051	22,012.75				-22012.75	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:											
		88,051			88,051	22,012.75			22,012.75	0	0

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: JUN 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	6,175		15,000	+8825	142.91
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	500		1,000	+500	100
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	750	-750	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	125	125	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	80	80	0
P C				0	0
P V				0	0

For the Gran 103 For the Month Of: JUN Financial Year: 2022 - 2023

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	103	Compensation, Assignment and Tax Collection Charges							
Revenue Section									
Totals :									
NP-Charged	3,000			3,000	750			-750	100
NP-Voted	27520			27,520	6,880			-6880	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	750			-750	100
Total Voted:									
	27,520			27,520	6,880		16,205	+9325	135.54

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: **JUN** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	21.01	2.29	6.34		-14.67	69.82
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		84.02			84.02	21.01	2.29	6.34		-21.01	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		84.02			84.02	21.01	2.29	6.34		-14.67	69.82

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 105 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	106.45	26.37	74.42	-32.03	30.09	
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	2.5			-2.5	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		435.81			435.81	108.95	26.37		-108.95	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

435.81

435.81

108.95

26.37

74.42

-34.53

31.69

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(-)

N C						0	0
N V	250.79	250.79	62.7	14.23	39.85	-22.85	36.44
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	349.25	104.37	292.52	-56.73	16.24
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	.17	.2	.2	+ .03	17.65
P C						0	0
P V						0	0

Sub Head : (National Creche Scheme)

N C						0	0
N V	29.27	29.27	7.32			-7.32	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	14.64			-14.64	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

N C				0	0
N V	360	360	90	-90	100
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	3.96	-3.96	100
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	.15	-.15	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	.15	-.15	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	.19	-.19	100
P C				0	0
P V				0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 106 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		15	(NTR-13, Scheme For Adolescent Girls (SAG) - Nutrition (50% Cent								
N	C									0	0
N	V	351.75				351.75	87.94			-87.94	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Mission Balam Sukham-ICDS Mission (100% State))								
N	C									0	0
N	V							9.37		+9.37	0
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(NTR-18 Integrated Child Development Scheme(60:40 Partially Cent								
N	C									0	0
N	V							22.87		+22.87	-

N V						44.81	+44.81	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	1,201.5	708.45	734.02		-467.48	38.91
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	1,864.54				-1864.54	100
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	621.51				-621.51	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: JUN 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 106 Other Expenditure Pertaining to Women and Child Development Department										
Revenue Section										
Totals :										
NP-Charged		90		90	22.5	23		-22.5	100	
NP-Voted	380761.59			*****	95,190.4	24,710.13		-95190.4	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Charged:										
		90		90	22.5	23	23	+ .5	2.22	
Total Voted:										
				*****	3,80,761.59	95,190.4	24,710.13	56,394.7	-38795.7	40.76

N C				0	0
N V	.3	.3	.08	-.08	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	.08	-.08	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	222.17	-222.17	100
P C				0	0
P V				0	0

Sub Head : (Construction of Anganwadi in Urban Area (100% State))

N C				0	0
N V	535.55	535.55	133.89	-133.89	100
P C				0	0
P V				0	0

Sub Head : (NTR-5, Construction of Anganwadi (50% State))

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

For the Gran 106 For the Month Of: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	38.41			-38.41	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	25			-25	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	57.61			-57.61	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	.13		-.13	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of Purchase of Motor Conveyance)

N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	2189.75	2,189.75	547.44		-547.44	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	2,189.75	2,189.75	547.44		-547.44	100
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For the Gran 106 For the Month Of: JUN 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: JUN Financial Year: 2022 - 2023

NP	VC	O	TG/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	32.68	10.22	27.38		-5.3	16.22
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		130.72			130.72	32.68	10.22			-32.68	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		130.72			130.72	32.68	10.22	27.38		-5.3	16.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	1,325	1,325	331.25	331		-.25	0.08
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	287.5	287		-.5	0.17
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	20,211.41	1,036		-19175.41	94.87
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	87046.64	87,046.64	21,761.66			-21761.66	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	87,046.64	87,046.64	21,761.66	2,585.5		-19176.16	88.12
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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(-)

Office Of The Accountant General, Gujarat, Ahmedabad

No. AA/Warning shlp/Gr 0001-0108/

To,

Deputy Secretary (Budget),
Agriculture & Co-Operation Department,
Block No.5, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sir,

Please find the attached list of details of heads under which there is an excess expenditure over the Budget provision or expenditure without any Budget provision. You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision.

Soft copy also forwarded to the email id so-bl-agri@gujarat.gov.in

Yours faithfully,

Sd/
Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: JUNE -2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc	Sh	SH Dscrptn	V	P	Grant	Expendt	Excess
				h		C	Np	(` in thousand)		
0004	2403	00	113	P	03 ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme)	V	N	0	581	581
0009	2202	80	001		18 EDN-17 Commissionerate of Schools	C	N	0	189	189
0009	2202	80	003	P	05 District Institute of Educational Training at District Places(60:40 Partially Centrally Sponsored Scheme)	V	N	0	1350	1350
0009	2204	00	102		03 EDN-72 National Cadet Corps Training.	C	N	0	114	114
0019	2235	60	104		01 Deposit linked Insurance Scheme for Subscribers to Provident Fund	C	N	0	120	120
0023	2408	01	001		01 Fair Price shops Scheme Directorate of Food	V	N	0	2804	2804
0023	2408	01	001	C	02 PDS-21 Fair Price shops Scheme District offices.	C	N	0	73	73
0029	2012	03	103		03 Furnishing of Official Resident	C	N	100	107	7
0033	2052	00	090		09 Awards to Collectors and District Development Officers.	V	N	1	838	837
0039	2210	01	102		03 HLT-48 Hospital and Dispensaries	C	N	0	389	389
0040	2211	00	003	P	02 HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60:40 Partially Centrally Sponsored Scheme)	V	N	0	721	721
0040	2211	00	102	P	01 HLT-118 Urban Family Planning welfare centres(60:40 Partially Centrally Sponsored Scheme)	V	N	0	280	280
0040	2211	00	103	P	03 HLT-69 Reproductive & Child Health (60:40 Partially Centrally Sponsored Scheme)	V	N	0	173	173
0043	2055	00	109		01 MEP-6 District Police Proper	C	N	0	146	146
0046	2235	60	200	P	01 SCW-37 District Sainik Welfare and Resettlement office.(60:40 Partially Centrally Sponsored Scheme)	V	N	0	2387	2387
0046	2235	60	200	P	02 MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State(60:40 Partially Centrally Sponsored Scheme)	V	N	0	891	891
0054	2220	60	106		01 Exhibitions	V	N	0	3	3

WARNING SLIP FOR THE MONTH OF: JUNE -2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
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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
0066	2700	14	101		01	Work Charged Establishment	C N	0	1223	1223
0070	2515	00	800		01	CDP-11 Panchayats Elections	V N	0	718	718
0070	2515	00	800		02	Additional Establishment for audit work for Gram Panchayats	V N	0	242	242
0071	2501	06	001		06	District Rural Development Agency Administration (40% State)	V N	0	35706	35706
0071	2501	06	001	P	05	District Rural Development Agency Administration (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	0	53560	53560
0077	2030	01	102		02	Discount on Sale of Stamps	C N	0	3	3
0079	2245	02	111		02	Ex-gratia payment to families of deceased persons.	V N	110000	260300	150300
0084	2059	80	001		02	Administration	C N	0	1399	1399
0084	2059	80	799		02	Miscellaneous Works Advances	V N	0	1	1
0085	2216	80	800		01	Maintenance and Repairs to Residential Buildings	V N	0	13047	13047
0086	3054	80	800		02	Finance Commission	V N	0	62287	62287
0090	3425	60	200		02	S.T.P.-19 Gujarat Council of Science and Technology	V N	0	237500	237500
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	200		01	SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Aged & State Old Age Pension)	C N	0	80	80
0095	2210	06	789		02	National Health Mission (PCSS) (40% State)	V N	411272	995588	584316
0095	2210	06	789	P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	616909	1085000	468091
0095	2225	01	001	P	03	SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Partially Centrally Sponsored Scheme)	V N	0	2617	2617
0095	2225	01	800	P	03	SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme)	V N	0	2926	2926
0102	3475	00	108	P	03	UDP-84 National Urban Livelihood Mission(60:40 Partially	V N	0	231	231

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		Centrally Sponsored Scheme)							
0106	2236	02	800	19	Mission Balam Sukham-ICDS Mission (100% State)	V N	0	937	937
0106	2236	02	800	P 01	NTR-18 Integrated Child Development Scheme(60:40 Partially Centrally Sponsored Scheme)	V N	0	2287	2287