

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

NP VC	O	TG/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						
Revenue Section								
Major Head :	2070							
SubMajor Head :	00							
Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Enquiry Commission for godowns fire)						
N C							0	0
N V	90		90	15	6.9	11.63	-3.37	22.47
P C							0	0
P V							0	0
Major Head :	3451							
SubMajor Head :	00							
Minor Head :	090							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Agricultural and Co-operation Department)						
N C							0	0
N V	1,673.1		1,673.1	278.85	80.26	144.08	-134.77	48.33
P C							0	0
P V							0	0
Totals :								

NP-Charged						0	0
NP-Voted	1763.1	1,763.1	293.85	87.16		-293.85	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,763.1	1,763.1	293.85	87.16	155.71	-138.14	47.01

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		1	Agriculture and Co-Operation Department								
Capital Section											
Major Head :		6403									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Other scheme)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V	1			1		.17			-.17	100
Totals :											
NP-Charged										0	0
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted		1			1		.17			-.17	100
Surrender/Withdrawal											
Total Voted:											
		1			1		.17			-.17	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 : (AGR-59 Intensive Agricultural District Programme.)

N C							0	0
N V	555.96		555.96	92.66	.4	.8	-91.86	99.14
P C							0	0
P V							0	0

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

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

Sub Head : (Assistance for increasing Agriculture Crop Coverage)

N C							0	0
N V	708.75		708.75	118.13			-118.13	100
P C							0	0
P V							0	0

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

N C							0	0
N V	960		960	160			-160	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	240			-240	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	80.38	11.98	24.23	-56.15	69.86
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	33.08	15.86	31.02	-2.06	6.23
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	500	-500	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	25	-25	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	28.78	-28.78	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	24.35	-24.35	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	43.18	-43.18	100
P C				0	0
P V				0	0

Minor Head : 105

Group SubHead : ()

N C							0	0
N V	.06	.06	.01				- .01	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	77.6	36.68	69.5		-8.1	10.44
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	43.62	19.29	38.38		-5.24	12.01
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	12.25	3.48	6.84		-5.41	44.16
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	2,000				-2000	100
P C							0	0
P V							0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 2

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

NP	VC	O	TG/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		75.86		35.26	68.56	-7.3	9.62
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		162.93		55.04	100.09	-62.84	38.57
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		1,892.15		63.06	122.35	-1769.8	93.53
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	1.68	-1.68	100
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	413	-413	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	3,559.51	-3559.51	100
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	1,666.67	-1666.67	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	547	-547	100
P C				0	0
P V				0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C 0 0
N V 1 1 .17 -.17 100
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 91.06 13.98 26.27 -64.79 71.15
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 7.97 2.83 6.18 -1.79 22.46
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 39.26 -39.26 100
P C 0 0
P V 0 0

For the Gran 2

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

NP	VC	O	TG/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	2.01			-2.01	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	33.78	10.44	21.07	-12.71	37.63
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	176.13			-176.13	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	2,633.33			-2633.33	100
P C						0	0
P V						0	0

Sub Head : (Kisan Parivahan Scheme)

N C						0	0
N V	1,500	1,500	250			-250	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	166.67			-166.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,585.2	1,585.2	264.2			-264.2	100
P C						0	0
P V						0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	330				-330	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	29.79				-29.79	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	2,577.63	194.24	258.26		-2319.37	89.98
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	168.64	168.64	28.11	10.96	23.07		-5.04	17.93
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	107.7	26.51	50.91		-56.79	52.73
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C							0	0
N V	1	1	.17				-.17	100
P C							0	0
P V							0	0

N C				0	0
N V	6,692.4	6,692.4	1,115.4	-1115.4	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	1,200	-1200	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	79	-79	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	1,800	-1800	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	118.5	-118.5	100
P C				0	0
P V				0	0

Minor Head : 195

Group SubHead : ()

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

NP	VC	O	TG/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	1,833.34			-1833.34	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	466.67			-466.67	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	700			-700	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	1,666.67				-1666.67	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	60.28	23.63	46.13		-14.15	23.47
P C							0	0
P V							0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
			1.23	2.45			+.03	1.24

For the Gran 2

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

NP	VC	O	TG/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		2.42		1.23	2.45	+ .03	1.24
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		2,615.73			3,925	+1309.27	50.05
P	C									0	0
P	V									0	0
Minor Head :		150									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(AER-3 State Share on council of Agricultural Research Scheme)								
N	C									0	0
N	V	1,116.2		1,116.2		186.03			279	+92.97	49.98
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	8,756.15	13,134	+4377.85	50
P C					0	0
P V					0	0

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

N C					0	0
N V	1,906.88	1,906.88	317.81	477	+159.19	50.09
P C					0	0
P V					0	0

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

N C					0	0
N V	250	250	41.67	63	+21.33	51.19
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	44.62	66	+21.38	47.92
P C					0	0
P V					0	0

				23	+7.35	46.96
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For the Gran 2

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

NP	VC	O	TG/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	15.65		23		+7.35	46.96
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	5.65		8		+2.35	41.59
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Development of Veterinary College (Grant-in-aid to Gujarat Agric								
N	C									0	0
N	V	17.87			17.87	2.98		4		+1.02	34.23
P	C									0	0
P	V									0	0
Sub Head :		02	(Extension Education in Veterinary Science and Animal Husbandry)								

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

N C						0	0
N V	49.85	49.85	8.31		12	+3.69	44.4
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	76.96	76.96	12.83		19	+6.17	48.09
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	296868.91	*****	49,478.15	963.78		-49478.15	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	2,96,868.91	49,478.15	963.78	19,713.77	-29764.38	60.16
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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
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	583.33				-583.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		3500			3,500	583.33				-583.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		3,500			3,500	583.33				-583.33	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	150.96	13.91	27.36	-123.6	81.88
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								

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
--	-----	-----	-----	--	--	--	------	-----

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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N	C									0	0
N	V	3,160.75				3,160.75	526.79	65.4	123.2	-403.59	76.61
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ANH-3 Disease Prevention and Control)								
N	C									0	0
N	V	2,411.36				2,411.36	401.89	183.31	267.13	-134.76	33.53
P	C									0	0
P	V									0	0
Sub Head :		04	(Veterinary Institution and Veterinary Services)								
N	C									0	0
N	V	20,647.47				20,647.47	3,441.25	1,927.91	2,048.83	-1392.42	40.46
P	C									0	0
P	V									0	0
Sub Head :		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	2.5	-2.5	100
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	1,615.35	-1615.35	100
P C				0	0
P V				0	0

Sub Head : 20 (Kamdhenu University)

N C				0	0
N V	8.23	8.23	1.37	-1.37	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	180	-180	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	5.17	-5.17	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	7.33	-7.33	100
P C				0	0
P V				0	0

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

NP	VC	O	TG/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		270			-270	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		5.17			-5.17	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		1,420.42		52.61	95.71	-1324.71	93.26
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	1,549.85	855.38	1,415.65	-134.2		8.66
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	239.31	183.83	220.05	-19.26		8.05
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	9,591.84	1.21	1.83	-9590.01		99.98
P C							0	0
P V							0	0

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

N C							0	0
N V	.01	.01					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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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 :	102									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="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 :	<input type="text" value="01"/>	(ANH-10 Intensive Poultry Development Programmes)								
N C									0	0
N V	1,985.84				1,985.84	330.97	100.29	176.87	-154.1	46.56
P C									0	0
P V									0	0
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(ANH-12 Sheep-Goat Development Programmes)								

N C							0	0
N V	1,724.06	1,724.06	287.34	55.69	174.33	-113.01		39.33
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	6.57	3.24	4.2	-2.37		36.07
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	61.95	16.1	18.16	-43.79		70.69
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	122.96	5.3	9.81	-113.15		92.02
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 4 For the Month Of: MAY 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 Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-13 Expansion of Exhibition cell)

N C										0	0
N V		917.25				917.25	152.88	87.97	90.07	-62.81	41.08
P C										0	0
P V										0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-4 Scheme for Strengthening of Statistical Wing)

N C										0	0
N V		166.06				166.06	27.68	7	13.5	-14.18	51.23
P C										0	0
P V										0	0

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

N C										0	0
N V		67.75				67.75	11.29	1.55	1.55	-9.74	86.27
P C										0	0
P V										0	0

Group SubHead : 0 (Centrally Sponsored Scheme)

Group subHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V					5.81		+5.81	0
P C							0	0
P V							0	0

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

N C							0	0
N V	67.75		67.75	11.29			-11.29	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	4,670.35		4,670.35	778.39	3.15	7.32	-771.07	99.06
P C							0	0
P V							0	0

Surrender/Withdrawal

Total Voted:

***** 1,26,347.38 21,057.9 3,549.94 4,674.01 -16383.89 77.8

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	507.21	181.8	344.25	-162.96	32.13
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	53.04	17.13	33.43	-19.61	36.97
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	334.79	103.89	205.4	-129.39	38.65
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	50		-50	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	16,666.67		-16666.67	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	500		-500	100
P C					0	0
P V					0	0

0	0
-700	100

Sub Head :	30	(Under Scheme of COP-34 Financial Assistance to Farmer for Subven					0	0
N C						0	0	
N V	25,000	25,000	4,166.67			-4166.67	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	9.34	2.43	4.75	-4.59	49.14	
P C						0	0	
P V						0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)						
N C						0	0	
N V	8	8	1.33			-1.33	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	133.5			-133.5	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	31.67			-31.67	100	
P C						0	0	
P V						0	0	
						0	0	
						-120.88	100	

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

NP	VC	O	TG/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	120.88			-120.88	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	6.67			-6.67	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	91.49	38.09	74.32	-17.17		18.77
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	41.67			-41.67		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	60.35	23.18	44.74	-15.61		25.87
P C						0		0
P V						0		0

For the Gran 5 For the Month Of: MAY 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	30,909.57	743.04		-30909.57	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,85,457.4			1,85,457.4	30,909.57	743.04	1,360.19	-29549.38	95.6

N C					0	0
N V	36.02	36.02	6		-6	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	.17		-.17	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: MAY 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	945.51			-945.51	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,673.03			5,673.03	945.51			-945.51	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	373.15	151.42	289.81	-83.34	22.33
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	576.7	653.07	653.31	+76.61	13.28
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	4.82		1.14	-3.68	-1.11

N V	20.55	20.55	1.02	1.14	-5.08	76.35
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	90.85		-90.85	100
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	713.94	269.89	299.37	-414.57
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	69.71	35.75	35.75	-33.96
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	34.93		-34.93	100
P C					0	0
P V					0	0

0 0

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

NP	VC	O	TG/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	200			-200	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	3,833.33	4,296.97	4,296.97	+463.64	12.09
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	300				-300	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	463.18	8.61	16.56		-446.62	96.42
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	5.04	4	4		-1.04	20.63
P C							0	0
P V							0	0

N C						0	0
N V	20,135	20,135	3,355.83			-3355.83	100
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	7,755.84	11.32		-7755.84	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	46,535.02	46,535.02	7,755.84	11.32	11.32	-7744.52	99.85
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For the Gran 6

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

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

Grant No Other Expenditure Pertaining to Agriculture and Cooperation Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	1,877.99		1,877.99		313					-313	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	1,877.99		1,877.99		313					-313	100
NP-Voted										0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

	1,877.99		1,877.99		313					-313	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	.01	.01		0	0
P C				0	0
P V				0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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		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 Voted:	.02	.02		0	0

For the Gran

7

For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	193.74	67.07	129.65	-64.09	33.08
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	.17	.05	.05	-.12	70.59
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1163.42				1,163.42	193.9	67.12		-193.9	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,163.42

1,163.42

193.9

67.12

129.7

-64.2

33.11

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	2,910.9	2,910.9	485.15	269.49	316.29		-168.86	34.81
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	.17				-.17	100
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	462.98				-462.98	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	58.9	29.13	57.8		-1.1	1.87
P C							0	0
P V							0	0

0 0

Sub Head :	18	(EDN-145 Fee Reimbursement to Private Unaided Schools)				
N C					0	0
N V	52,000	52,000	8,666.67		-8666.67	100
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	1,159.27		-1159.27	100
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	38.33		-38.33	100
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	301.33		-301.33	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	5,640.26		-5640.26	100
P C					0	0
P V					0	0
Minor Head :	107					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
					0	0
				221.25	544.61	+47.81
						9.62

For the Gran 9

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

NP	VC	O	TG/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	496.8	221.25	544.61	+47.81	9.62
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-146 Mahila Samakhya Gujarat)								
N	C									0	0
N	V	130				130	21.67		32.33	+10.66	49.19
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	7,192.32			-7192.32	100
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	10,788.47			-10788.47	100
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	823.3	32.49	63.93	-759.37	92.23
P C						0	0
P V						0	0

						0	0
			11.18	21.46		-354.79	94.3

For the Gran 9

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

NP	VC	O	TG/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	376.25	11.18	21.46	-354.79	94.3
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	122.48	43.98	87.66	-34.82	28.43
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	10.24		15.28	+5.04	49.22
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	833.33			-833.33	100
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	3,168.54	1,117.39	2,167.92	-1000.62	31.58
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	810.18	318.68	619.97	-190.21	23.48
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	807.31	807.31	134.55	47.44	97.71	-36.84	27.38
P C						0	0
P V						0	0

				92.79	182.16	-26.17	12.56
						0	0
						0	0

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

NP	VC	O	TG/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	208.33	92.79	182.16	-26.17	12.56	
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	1,982.83	460.21	887.44	-1095.39	55.24	
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	4,075.12	300.91	511.58	-3563.54	87.45	
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	67,166.38	27,261.77	60,897.06	-6269.32	9.33
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	27,270.37	11,167.71	24,260.27	-3010.1	11.04
P C						0	0
P V						0	0

Sub Head : 08 (Special Grants)

N C						0	0
N V	24.38	24.38	4.06			-4.06	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	1,003.48			-1003.48	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	1,505.22			-1505.22	100
P C						0	0
P V						0	0

Minor Head : 191

For the Gran 9

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

NP	VC	O	TG/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	3,446.96	1,458.67	3,177.55	-269.41	7.82
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	3.15	1.24	2.49	-.66	20.95
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	384.56	115.62	267.86	-116.7	30.35
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	247.51		369.34	+121.83	49.22
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	12.06	6.71	14.11	+2.05	17
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	5,814.64	8,676.59	8,676.59	+2861.95	49.22
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	109.75	163.76	163.76	+54.01	49.21
P C						0	0
P V						0	0

						0	0
				177.2	177.2	-2047.44	92.03

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))							
N C							0	0	
N V	1,800		1,800	300			-300	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	466.67			-466.67	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	2,839.57	1,501.9	2,893.01	+53.44	1.88	
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	12,763.49		19,045.68	+6282.19	49.22	
P C							0	0	
P V							0	0	

For the Gran 9

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

NP	VC	O	TG/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	16.67				-16.67	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	5,833.33		8,704.5	8,704.5	+2871.17	49.22
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	2.03	.99	1.17		-.86	42.36
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	28.34	10.36	20.74		-7.6	26.82
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	.05				-.05	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	.08				-.08	100
P C							0	0
P V							0	0

SubMajor Head : 05

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

NP	VC	O	TG/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	10				-10	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	426.5	112.09	224.88		-201.62	47.27
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	1,513.22	1,604.28	1,647.62	+134.4		8.88
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	20.64	7.72	15.44	-5.2		25.19
P C						0		0
P V						0		0

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

N C							0	0
N V	4,457.21	4,457.21	742.87	313	616.34	-126.53		17.03
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	822.75	168.34	259.69	-563.06		68.44
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	207.47	28.79	32.34	-175.13		84.41
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	449.37	160.46	308.91	-140.46	31.26	
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	36.86	15.2	26.83	-10.03	27.21	
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	366.67		62.7	-303.97	82.9	
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	550	229.3		-320.7	58.31
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	8.33			-8.33	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	5,123.5	49.43	87.56	-5035.94	98.29
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	10.57	3.6	7.2	-3.37	31.88
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	188.87	281.83	281.83	+92.96	49.22
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	6.5	.33	.38	-6.12		94.15
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	166.08	67.72	96.27	-69.81		42.03
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	331.15	129.95	183.65	-147.5		44.54
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	6,746.08	2,523.95	4,937.86	-1808.22		26.8
P C						0		0
P V						0		0

				681.44	681.44	+224.77		49.22
						0		0
						0		0

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

NP	VC	O	TG/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	456.67	681.44	681.44	+224.77	49.22	
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	166.67	108.56	159.01	-7.66	4.6	
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	248.5	167.54	318.87	+70.37	28.32	
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	5,309.75	2,258.92	4,060.85	-1248.9	23.52
P C						0	0
P V						0	0

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

N C						0	0
N V	990	990	165	55.96	107.35	-57.65	34.94
P C						0	0
P V						0	0

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	29	29	4.83			-4.83	100
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	1,374.43	983.48	983.48	-390.95	28.44
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	4.47	2.15	4.3	-.17	3.8
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.04				-1.04	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	158.29	12.41	14.29		-144	90.97
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	560.42	206.15	354.06	-206.36		36.82
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	2,981.96	513.11	724.71	-2257.25		75.7
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	3,400.03	5,881.69	5,881.69	+2481.66		72.99
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	739.32	1,786.43	1,786.43	+1047.11		141.63
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	5,100.04	8,822.54	8,822.54	+3722.5	72.99	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		22,776.74			22,776.74	3,796.12				-3796.12	100
NP-Voted		3167486.74			*****	*****	2,32,114.42			-527914.46	100
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		22,776.74			22,776.74	3,796.12		3.03		-3793.09	99.92
Total Voted:											

31,67,486.74

2,32,114.42

5,86,121.57

+58207.11

11.03

N C					0	0
N V	8,209.28	8,209.28	1,368.21		-1368.21	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	42		-42	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	.33		-.33	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	480.8		-480.8	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	721.2		-721.2	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,498.42

17,416.4

-17416.4

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 10 For the Month Of: MAY Financial Year: 2022 - 2023

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

Grant No 10 Other Expenditure Pertaining to Education Department

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Sangeet Natya Bharati)

N C									0	0
N V	47.41				47.41	7.9			-7.9	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	10	14.6	14.6	+4.6	46
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	12.5		-12.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	182.46	182.46	30.41	14.6	-30.41	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	182.46	182.46	30.41	14.6	14.6	-15.81	51.99
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Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C					0	0
N V	4,500	4,500	750		-750	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	6.67		-6.67	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4560.01	4,560.01	760		-760	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4,560.01	4,560.01	760		-760	100
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For the Gran 10 For the Month Of: MAY Financial Year: 2022 - 2023

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	71.95	23.07	57.34	-14.61	20.31	
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	26.33			-26.33	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			-1	100	
P C								0	0	
P V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	595.69	595.69	99.28	23.07		-99.28	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	99.28	23.07	57.34	-41.94	42.24

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 12 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	436.08	176.87	358.02	-78.06	17.9	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2616.48			2,616.48	436.08	176.87	358.02	-436.08	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,616.48			2,616.48	436.08	176.87	358.02	-78.06	17.9	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	50				-50	100
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	18,333.33				-18333.33	100
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	33.33				-33.33	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	12,229.67	-12229.67	100
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	833.33	-833.33	100
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	351.33	-351.33	100
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	32,448.67	-32448.67	100
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	87,967.75	-87967.75	100
P C				0	0
P V				0	0

				0	0
				-1833.33	100

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

NP	VC	O	TG/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		1,833.33			-1833.33	100
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		78			-78	100
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		16.67			-16.67	100
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	233.67			-233.67	100
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	333.33	500	500	+166.67	50
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	833.33			-833.33	100
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	343.84			-343.84	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	6,936.67			-6936.67	100
P C						0	0
P V						0	0

For the Gran 13 For the Month Of: MAY 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	158.33	238	238	+79.67	50.32
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	533.33			-533.33	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	984592.49				*****	*****	1,238		-164098.75	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

9,84,592.49

1,238

1,238

-162860.75

99.25

Sub Head :	12	(PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Rel				
N C					0	0
N V	70,000	70,000	11,666.67		-11666.67	100
P C					0	0
P V					0	0
Sub Head :	13	(Share Capital Contribution to Gujarat Power Corporation Limited				
N C					0	0
N V	.01	.01			0	0
P C					0	0
P V					0	0
Sub Head :	14	(Share Capital Contribution to GUVNL for New initiative in R & M				
N C					0	0
N V	10,000	10,000	1,666.67		-1666.67	100
P C					0	0
P V					0	0
Sub Head :	15	(Share Capital Contribution to GUVNL for shifting/replacement of				
N C					0	0
N V	7,000	7,000	1,166.67		-1166.67	100
P C					0	0
P V					0	0
Sub Head :	18	(Share capital contribution to GUVNL for providing power supply t				
N C					0	0
N V	100	100	16.67		-16.67	100
P C					0	0
P V					0	0
Sub Head :	19	(Share Capital Contribution to GUVNL for strengthening transmissi				
N C					0	0
N V	1,40,000	1,40,000	23,333.33		-23333.33	100
P C					0	0
P V					0	0
					0	0

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

NP	VC	O	TG/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	1,125			-1125	100
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	250			-250	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	1,666.67			-1666.67	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	3,333.33				-3333.33	100
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	16.67	25	25		+8.33	49.97
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	2,011				-2011	100
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="13"/> Power Projects										
Capital Section										
Totals :										
NP-Charged								0	0	
NP-Voted	321557.01			*****	53,592.84	25		-53592.84	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	3,21,557.01	53,592.84	25	25	-53567.84	99.95

ABBREVIATIONS USED :

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

For the Gran 14 For the Month Of: MAY 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	16.06	5.45	6.95	-9.11	56.72
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	96.38			96.38	16.06	5.45	-16.06	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	96.38			96.38	16.06	5.45	6.95	-9.11	56.72

N C								0	0
N V	12	12	2					-2	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	1.67					-1.67	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	200022.01	*****	33,337					-33337	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	33,337						-33337	100
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For the Gran

14

For the Month Of:

MAY Financial Year: 2022 - 2023

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

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

NP VC	O	TG/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	391.57	131.44	250.06	-141.51	36.14
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	.83			-.83	100
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	2354.41				2,354.41	392.4	131.44		-392.4	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

2,354.41

2,354.41

392.4

131.44

250.06

-142.34

36.27

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	250	250	41.67				-41.67	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	41.67				-41.67	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	5,334.83	1,498.66	2,892		-2442.83	45.79
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	83.33				-83.33	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: MAY 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	6,074	1,730.49		-6074	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	36,444.02			36,444.02	6,074	1,730.49	3,308.57	-2765.43	45.53

ABBREVIATIONS USED :

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

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

For the Gran 17 For the Month Of: MAY 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	239.31	93.77	187.03	-52.28	21.85
P C										0	0
P V										0	0

Sub Head : 03 (Pay Verification Unit)

N C										0	0
N V		319.26				319.26	53.21	16.46	32.18	-21.03	39.52
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	164.63	62.94	128.59	-36.04	21.89
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	1,821.88	671.37	1,323.96	-497.92	27.33
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	5,489.14	5,489.14	914.86	280.82	550.08	-364.78	39.87
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	271.87	98.75	196.96	-74.91	27.55
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		17	Treasury and Accounts Administration.								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		20794.52				20,794.52	3,465.75	1,224.11		-3465.75	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		20,794.52				20,794.52	3,465.75	1,224.11	2,418.82	-1046.93	30.21

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,05,172.45	51,501.49	*****	-2198.1	2.09
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	500	264.51	530.41	+30.41	6.08
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commuted Value of pensions)								
N C										0	0
N V		1,68,255.65				1,68,255.65	28,042.61	5,780.98	11,746.68	-16295.93	58.11
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	30,663.37	9,261.3	19,253.58	-11409.79	37.21
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	30,633.25	17,159.78	34,507.21	+3873.96	12.65
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	216.67	145.17	228.51	+11.84	5.46
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		.2			-.2	100
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		19,411.13	11,216.06	22,429.24	+3018.11	15.55
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		250	161.85	384.39	+134.39	53.76
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	53.21			-53.21	100
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	216.67	145.17		-216.67	100
NP-Voted	1288357.3	*****	*****	95,345.97		-214726.22	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	216.67	145.17	228.51	+11.84	5.46
Total Voted:							
	*****	12,88,357.3	*****	95,345.97	1,91,825.86	-22900.36	10.66

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

NP VC	O	TG/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	85,000			-85000	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	1,75,833.33			-175833.33	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	16.67		-16.67	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	13.52		-13.52	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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		116.67		31.15	60.36	-56.31	48.26
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		.02		.03	.03	+.01	50
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	6.67	.6	.88	-5.79	86.81	
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	.83			-.83	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	16.67			-16.67	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 (Administration of Indian Partnership Act)

N C						0	0
N V	47.61	47.61	7.94	2.16	4.38	-3.56	44.84
P C						0	0
P V						0	0

Minor Head : 800

For the Gran 19 For the Month Of: MAY 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	36.42	13.23	28.59	-7.83	21.5
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	1,266.67	347.37	1,102.18	-164.49	12.99
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		1573892.33				*****	*****	394.53		-262315.39	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

15,73,892.33

394.53

1,196.41

-261118.98

99.54

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	5.83			-5.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	.01	.01				0	0
Total Voted:							
	35	35	5.83			-5.83	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y						0	0
N C	2,96,486.4	2,96,486.4	49,414.4	27,637.5	45,496.7	-3917.7	7.93		
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	50,275		18,452.93	-31822.07	63.3		
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	10,650			-10650	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	*****	63,129.5	*****	-11967.3	9.43		
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	16.67			-16.67	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	45,710.68	14,792.54	28,516.62	-17194.06	37.61
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	16,774.13			-16774.13	100
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	6.66	4.22	4.22	-2.44	36.64
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	855.85	2,547.57	2,547.57	+1691.72	197.67
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	97.5			-97.5	100
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	11,916.67			-11916.67	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	606.67			-606.67	100
N V						0	0
P C						0	0
P V						0	0

						-114.58	100
						0	0

Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	1,897	1,897	316.17	-316.17	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	141.67	-141.67	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	2,550.68	-2550.68	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	333.33	-333.33	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	117					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
				-16.67	100	
				0	0	

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

NP	VC	O	TG/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="20"/>	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
		Major Head :	2049								
		SubMajor Head :	03								
		Minor Head :	117								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	<input type="text" value="01"/>	(Interest on Defined contribution Pension Scheme Tier-I)							
N C			100			100	16.67			-16.67	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 :	<input type="text" value="01"/>	(Block Loans)							
N C			16,300.37			16,300.37	2,716.73		.02	-2716.71	100
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	46.72	-46.72	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	2,550	-2550	100
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	2	-2	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	166.67	-166.67	100
N V				0	0
P C				0	0
P V				0	0

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

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

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

Revenue Section

Totals :

NP-Charged	*****				*****	*****	1,56,193.19		-430858.24	100
NP-Voted									0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					25,85,149.43	*****	1,56,193.19	3,15,078.13	-115780.11	26.87
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For the Gran 20 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	2,45,000	3,00,000	3,00,000	+55000	22.45
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	8.33			-8.33	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	44,379.64		49,312.55	+4932.91	11.12
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	49.26	24.63	24.63	-24.63	50
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	16.67			-16.67	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	60,489.23	19,262.95	36,445.9	-24043.33	39.75
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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing							
Capital Section									
Major Head :	6004								
SubMajor Head :	01								
Minor Head :	201								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(House Building Advances)							
N C	.03			.03	.01			-.01	100
N V								0	0
P C								0	0
P V								0	0
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Modernisation of Police Force)							
N C	337.72			337.72	56.29			-56.29	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	6,689.02	-6689.02	100
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	7,866.78	-7866.78	100
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	2,502.74	-2502.74	100
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	16.67	-16.67	100
N V				0	0
P C				0	0
P V				0	0

-16.67 100

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

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

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

Capital Section

Major Head : 6004

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged	*****				*****	*****		3,19,287.58		-367091.29	100
NP-Voted										0	0
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

*****						22,02,547.74	*****	3,19,287.58	3,85,783.09	+18691.8	5.09
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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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	84.13	28.5	53.66	-30.47	36.22
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	827.11			-827.11	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.5				.5	.08	.03	.03	-.05	62.5
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	381.64	113.76	225.88	-155.76	40.81
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	7757.76	7,757.76	1,292.96	142.29		-1292.96	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,757.76	7,757.76	1,292.96	142.29	279.57	-1013.39	78.38

ABBREVIATIONS USED :

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						
N C						0	0	
N V	61.49	61.49	10.25	2.16	4.32	-5.93	57.85	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	356.75	356.75	59.46	5.36	11.47	-47.99	80.71	
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	.17			-.17	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	.17			-.17	100	
P C						0	0	
P V						0	0	
						0	0	
						-1208.67	100	

Sub Head :	12	(PDS-43 Food Security Allowance)				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
Sub Head :	13	(Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(
N C					0	0
N V	12,000	12,000	2,000		-2000	100
P C					0	0
P V					0	0
Sub Head :	14	(Subsidy Scheme on Domestic Subsidized LPG Cylinders)				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
Sub Head :	17	(Modernization and Upgradation of godowns of GSCSCL)				
N C					0	0
N V	150	150	25		-25	100
P C					0	0
P V					0	0
Sub Head :	18	(Food Security (100% State Share))				
N C					0	0
N V	18,700	18,700	3,116.67		-3116.67	100
P C					0	0
P V					0	0
Sub Head :	19	(Distribution of pulses under PDS Scheme)				
N C					0	0
N V	20,352.49	20,352.49	3,392.08		-3392.08	100
P C					0	0
P V					0	0
					0	0

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	.02		-.02	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	1,753.93		-1753.93	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	6.67		-6.67	100
P C					0	0
P V					0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		22	Civil Supplies								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		93050.39				93,050.39	15,508.4	288.31		-15508.4	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		93,050.39				93,050.39	15,508.4	288.31	523.03	-14985.37	96.63

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(-)
-			

Minor Head :	004							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	05	(PDS-15 Publicity Campaign for Food fortification and FPS Model						
N C							0	0
N V	500		500	83.33			-83.33	100
P C							0	0
P V							0	0
Sub Head :	08	(Reimbursement of Loss To GSCSC in Procurement Operation)						
N C							0	0
N V	3,000		3,000	500			-500	100
P C							0	0
P V							0	0
Sub Head :	11	(Fortification of Rice and its Distribution under Public Distribu						
N C							0	0
N V	2.5		2.5	.42			-.42	100
P C							0	0
P V							0	0
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	1.25			-1.25	100
P C							0	0
P V							0	0
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/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 :		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	30.75				-30.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9344.51			9,344.51	1,557.42	429.26			-1557.42	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:									.73	+ .73	0

9,344.51

9,344.51

1,557.42

429.26

741.96

-815.46

52.36

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	426.35			-426.35	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,558.09	2,558.09	426.35			-426.35	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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				0	0
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

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 25 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	106.28	35.33	75.89	-30.39	28.59	
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	37			-37	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		859.7			859.7	143.28	35.33		-143.28	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

859.7

859.7

143.28

35.33

75.89

-67.39

47.03

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	27,929.49	27,929.49	4,654.92	2,017.15	3,337.28	-1317.64	28.31
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	479.63	336.94	352.15	-127.48	26.58
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	71.56			-71.56	100
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	7.56	1.41	3.66	-3.9	51.59
P C						0	0
P V						0	0

0 0

N C							0	0
N V	486.6	486.6	81.1				-81.1	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Exploitation of Forest Produce by Government Agency And other)

N C							0	0
N V	300	300	50				-50	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Departmental working of Coupes and Depots)

N C							0	0
N V	300	300	50				-50	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C							0	0
N V	19,348.51	19,348.51	3,224.75	1,012.73	1,140.5		-2084.25	64.63
P C							0	0
P V							0	0

Sub Head :	37	(Action Plan for creation of Kutchn Biosphere Reserve (40% State				
N C					0	0
N V	10	10	1.67		-1.67	100
P C					0	0
P V					0	0
Sub Head :	39	(Project Lion (40% State))				
N C					0	0
N V	200	200	33.33		-33.33	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	17	(Action Plan for Conservation and Management of Coral Reef in Gul				
N C					0	0
N V	220	220	36.67		-36.67	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	2.5		-2.5	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	50		-50	100
P C					0	0
P V					0	0
					0	0
					-2.5	100
					0	0

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

NP	VC	O	TG/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	2.5				-2.5	100
P	C									0	0
P	V									0	0
Sub Head :		38	(Project Lion (60% Central)(60:40 Partially Centrally Sponsored S								
N	C									0	0
N	V	300			300	50				-50	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	183.67				-183.67	100
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	2,533	80.04	80.04	-2452.96	96.84
P C						0	0
P V						0	0

Totals :

NP-Charged	61	61	10.17	9.2		-10.17	100
NP-Voted	73111.71	73,111.71	12,185.29	3,482.24		-12185.29	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	61	61	10.17	9.2	9.47	- .7	6.88
Total Voted:							
	73,111.71	73,111.71	12,185.29	3,482.24	4,976.22	-7209.07	59.16

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

NP VC	O	TG/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	308.33	30.54	30.54	-277.79	90.1
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	2,983.48	820.67	839.51	-2143.97	71.86
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	3,281.41	604.76	607.79	-2673.62	81.48
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	876.33	3.43	6.46	-869.87		99.26
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	28.33	11.16	22.15	-6.18		21.81
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	1,589.41	122.12	136.88	-1452.53		91.39
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	17.17			-17.17		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	6.67	.2	.2	-6.47		97
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	300.17			-300.17		100
P C						0		0
P V						0		0
						0		0
						-135.66		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	37.31	-37.31	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	.1	-.1	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	158.2	-158.2	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	.17	-.17	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Capital Section											
Major Head :		4406									
SubMajor Head :		02									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Management and Development of WildLife)								
N	C									0	0
N	V	1,433			1,433	238.83	29	29	-209.83	87.86	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Gujarat Biotechnology Mission for research of Wildlife Genomics)								
N	C									0	0
N	V	200			200	33.33			-33.33	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		60751.85			60,751.85	10,125.31	1,621.89		-10125.31	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											

Total Voted:

60,751.85

60,751.85

10,125.31

1,621.89

1,672.54

-8452.77

83.48

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	83.33	200	200		+116.67	140.01
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	116.67	200	200		+83.33	71.42
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	6	9	9		+3	50
P	C									0	0
P	V									0	0
Major Head :		3435									
SubMajor Head :		03									
Minor Head :		003									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,332.4	3,332.4	555.4	800	800	+244.6		44.04
P C						0		0
P V						0		0

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

N C							0	0
N V	232.25	232.25	38.71	50	50	+11.29		29.17
P C						0		0
P V						0		0

Totals :

NP-Charged							0	0
NP-Voted	4800.65	4,800.65	800.11	1,259		-800.11		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:

	4,800.65	4,800.65	800.11	1,259	1,259	+458.89		57.35
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For the Gran

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For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="28"/>	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(House Building Advance)								
N	C									0	0
N	V	10			10		1.67			-1.67	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2			2		.33			-.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		12			12		2			-2	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

12

2

-2

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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	64.42	27.22	50.3	-14.12	21.92
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	7	3.5	7	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	16.67		6.14	-10.53	63.17
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	59.84	28.43	51.86	-7.98	13.34
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	.03			-.03	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.17			-.17	100
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	11.26	5.22	8.94	-2.32	20.6
N V						0	0
P C						0	0
P V						0	0

						-1.63	33.13
						0	0
						0	0
						0	0

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

NP	VC	O	TG/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	4.92	1.72	3.29	-1.63	33.13
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	.33	.31	.31	-.02	6.06
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	.25	.05	.11	-.14	56
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	2.5	1.63	3.66	+1.16	46.4
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	.33			-.33	100
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	.92	.11	.88	-.04	4.35
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	1.33	1.69	2.43	+1.1	82.71
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: MAY 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="29"/> Governor									
Revenue Section									
Totals :									
NP-Charged	1,019.74			1,019.74	169.96	69.89		-169.96	100
NP-Voted								0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	1,019.74			1,019.74	169.96	69.89	134.91	-35.05	20.62

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

NP	VC	O	TG/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	99.75	48.83	87.34	-12.41	12.44
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		598.51				598.51	99.75	48.83		-99.75	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		598.51				598.51	99.75	48.83	87.34	-12.41	12.44

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	198.89	66.36	123.34	-75.55	37.99
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	1,118.83	478.86	923.34	-195.49	17.47
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	1,080.45	3.66	-1076.79	99.66
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	266.64		-266.64	100
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	6,456.5	5.53	5.53	-6450.97	99.91
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	140			-140	100
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	25				-25	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	55717.85	55,717.85	9,286.31	550.76			-9286.31	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:

55,717.85	55,717.85	9,286.31	550.76	1,055.87	-8230.44	88.63
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For the Gran 31 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	15.48				-15.48	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		92.88			92.88	15.48				-15.48	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		92.88			92.88	15.48				-15.48	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	582.63	102.6	189.23	-393.4	67.52
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	235.88	709.85	729.79	+493.91	209.39
P C										0	0
P V										0	0
Totals :											
NP-Charged		3,495.8				3,495.8	582.63	102.6		-582.63	100
NP-Voted		1415.28				1,415.28	235.88	709.85		-235.88	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

3,495.8

3,495.8

582.63

102.6

189.23

-393.4

67.52

Total Voted:

1,415.28

1,415.28

235.88

709.85

729.79

+493.91

209.39

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto 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	601.98	176.18	317.99	-283.99		47.18
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	47.23			-47.23		100
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	20	30	30	+10		50
P C						0		0
P V						0		0

Sub Head : (Celebration of Festivals)

N C							0	0
N V	500	500	83.33			-83.33		100
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	268.42	76.2	145.75	-122.67		45.7
P C						0		0
P V						0		0

N C							0	0
N V	710	710	118.33		162.5		+44.17	37.33
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	416.18		164.07	308.92	-107.26	25.77
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)									
Grant No	33	General Administration Department							
Revenue Section									
Totals :									
NP-Charged							0	0	
NP-Voted	12460.7			12,460.7	2,076.78	674.88	-2076.78	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	12,460.7			12,460.7	2,076.78	674.88	1,411.93	-664.85	32.01

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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	59.68	21.29	39.84	-19.84	33.24
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	404.41	217.02	359.81	-44.6	11.03
P	C									0	0
P	V									0	0
Sub Head :		03	(Higher level committee for effective monitoring for 50 point pro								
N	C									0	0
N	V	65.9				65.9	10.98	.25	11.4	+.42	3.83
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	127.63	80.53	139.03	+11.4	8.93
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	4.98	1.6	3.21	-1.77	35.54
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3646.04	3,646.04	607.67	320.7		-607.67	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,646.04	3,646.04	607.67	320.7	553.28	-54.39	8.95
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For the Gran

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For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	7.37	3.47	6.63	- .74	10.04
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N C										0	0
N V		150.53				150.53	25.09	10.68	18.89	-6.2	24.71
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	3.71	5.56	5.56	+1.85	49.87
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	23				-23	100
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	718.03	718.03	119.67	179.51	179.51		+59.84	50
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	432.69	649.04	649.04		+216.35	50
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: MAY Financial Year: 2022 - 2023

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

Grant No 35 Other Expenditure Pertaining to General Administration Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V		.15			.15	.03			-.03	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	34.17	11.91	26.17	-8	23.41
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	.22	.09	.18	-.04	18.18
P C						0	0
P V						0	0

Totals :

NP-Charged	44.21	44.21	7.37	3.47		-7.37	100
NP-Voted	3831.44	3,831.44	638.57	856.79		-638.57	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 Charged:

	44.21	44.21	7.37	3.47	6.63	-.74	10.04
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Total Voted:

	3,831.44	3,831.44	638.57	856.79	879.34	+240.77	37.7
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N C							0	0
N V	27,300	27,300	4,550	1,142.31	1,151.16	-3398.84		74.7
P C						0		0
P V						0		0

Sub Head : (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,040	4,040	673.33			-673.33		100
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	1,000		500	-500		50
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	5,606.17	154.75	154.75	-5451.42		97.24
P C						0		0
P V						0		0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House building Advances to All India Service officers)

N C							0	0
N V	30	30	5			-5		100
P C						0		0
P V						0		0

0

Totals :

NP-Charged						0	0
NP-Voted	106877.16	*****	17,812.86	2,565.75		-17812.86	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	1,06,877.16	17,812.86	2,565.75	3,074.6	-14738.26	82.74
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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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	8.16	4.72	8	-.16	1.96
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	465.17	216.94	447.58	-17.59	3.78
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	22.92	11.36	19.56	-3.36	14.66
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	310.14	151.96	254.26	-55.88	18.02
P C						0	0
P V						0	0

Totals :

NP-Charged	48.95	48.95	8.16	4.72		-8.16	100
NP-Voted	4789.36	4,789.36	798.23	380.27		-798.23	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	48.95	48.95	8.16	4.72	8	-.16	1.96
Total Voted:							
	4,789.36	4,789.36	798.23	380.27	721.39	-76.84	9.63

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		37	Loans and Advances to Government Servants In Gujarat Legilature Secretariat								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		30			30		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		4			4		.67			-.67	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		34			34		5.67			-5.67	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

34

34

5.67

-5.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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		197.76		80.56	146.99	-50.77	25.67
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	19.08		19.08		3.18		1.43	2.85	-.33	10.38
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		.08		.13	.13	+.05	62.5
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1206.13		1,206.13		201.02		82.11		-201.02	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,206.13

1,206.13

201.02

82.11

149.97

-51.05

25.4

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	125.71	53.2	93.87	-31.84	25.33
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	5,831.33	3,718.91	4,534.49	-1296.84	22.24
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	70.94	24.15	48.89	-22.05	31.08
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	116.12	63.62	107.31	-8.81		7.59
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	2,763.14	1,331.49	2,303.47	-459.67		16.64
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	12.5	.21	.34	-12.16		97.28
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	.02			-.02		100
P C						0		0
P V						0		0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)						0	0
N C							0	0	
N V	24,938.2	24,938.2	4,156.37	1,187.7	6,234.55	+2078.18		50	
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	11.67			-11.67		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	1,246.81	556.15	1,067.83	-178.98		14.36	
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	1,619.67	741.91	1,352.55	-267.12		16.49	
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	3.42	.41	.82	-2.6		76.02	
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	126.82	69.72	117.62	-9.2	7.25	
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	8.22	3.16	6.19	-2.03	24.7	
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	240			-240	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	360			-360	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	356.8	60.3	120.25		-236.55	66.3
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	3				-3	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	9,721.86	4,498	4,498		-5223.86	53.73
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	192.36	30	30		-162.36	84.4
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	20				-20	100
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

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

NP VC	O	TG/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	14.07	.92	1.4	-12.67	90.05	
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	8.21	2.24	2.95	-5.26	64.07	
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	67.9			-67.9	100	
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	10.97	2.11	5.03	-5.94	54.15	
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	91.88	111.56	111.56	+19.68	21.42		
P C						0	0		
P V						0	0		
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)							
N C							0	0	
N V	660.6	660.6	110.1	45.9	45.9	-64.2	58.31		
P C						0	0		
P V						0	0		
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)							
N C							0	0	
N V	11,648.62	11,648.62	1,941.44	869.04	1,815.36	-126.08	6.49		
P C						0	0		
P V						0	0		
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)							
N C							0	0	
N V	3,624.95	3,624.95	604.16	292.56	511.35	-92.81	15.36		
P C						0	0		
P V						0	0		
				1,173.36	2,201.73	-307.5	12.25		

Sub Head :	20	(Nursing College, Surat)							
N C							0	0	
N V	287.3		287.3	47.88	12.78	24.94	-22.94	47.91	
P C							0	0	
P V							0	0	
Sub Head :	21	(Nursing College, Bhavanagar)							
N C							0	0	
N V	365.17		365.17	60.86	19.31	39.65	-21.21	34.85	
P C							0	0	
P V							0	0	
Sub Head :	22	(Physiotherapy College, Surat)							
N C							0	0	
N V	577.8		577.8	96.3	35.24	50.26	-46.04	47.81	
P C							0	0	
P V							0	0	
Sub Head :	23	(Physiotherapy College, Jamnagar)							
N C							0	0	
N V	385.95		385.95	64.33	27.43	58.35	-5.98	9.3	
P C							0	0	
P V							0	0	
SubMajor Head :	06								
Minor Head :	001								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(HLT-1 Director of Health)							
N C							0	0	
N V	8,100.02		8,100.02	1,350	483.95	544.15	-805.85	59.69	
P C							0	0	
P V							0	0	

Sub Head :	06	(HLT-87 District Health Organization)						
N C							0	0
N V	965.29	965.29	160.88	90	90	-70.88		44.06
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	13.98	4.48	8.96	-5.02		35.91
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	71.96	20.14	36.16	-35.8		49.75
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	1,447.33	929.42	929.42	-517.91		35.78
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	1.47			-1.47		100
P C							0	0
P V							0	0
				1.11	1.94	-2.82		59.24

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

NP	VC	O	TG/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	4.76	1.11	1.94	-2.82	59.24	
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	796.54	306.49	568.11	-228.43	28.68	
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	10			-10	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	369.1	76.28	88.68	-280.42		75.97
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	74.24	12.62	31	-43.24		58.24
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	2,139.37	593	593	-1546.37		72.28
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	364.4	154.41	246.99	-117.41		32.22
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	475.13	224.4	224.8	-250.33		52.69
P C						0		0
P V						0		0
Sub Head :	11 (Water Related diseases)							
N C							0	0
N V	40	40	6.67			-6.67		100
P C						0		0
P V						0		0
				422.82	462.66	-491.52		51.51

Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN				
N C					0	0
N V	474.06	474.06	79.01		-79.01	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	13.98		-13.98	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	.67		-.67	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	6,738.69		-6738.69	100
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		-1	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					

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

NP	VC	O	TG/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	55.93			-55.93	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			-1	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	9,808.03			-9808.03	100
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)								

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

NP	VC	O	TG/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		.07			-.07	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		.1			-.1	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		.1			-.1	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	178.62	2.92	6.06	-172.56		96.61
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	9.44	1.39	3.89	-5.55		58.79
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	198.39	4.55	8.84	-189.55		95.54
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	579.91	39.84	43.69	-536.22		92.47
P C							0	0
P V							0	0

Minor Head : 800

()

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

NP	VC	O	TG/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	44.8	10.26	17.44	-27.36	61.07
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	219.17			-219.17	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	72.88	24.83	33.16		-39.72	54.5
P C							0	0
P V							0	0

Sub Head : (Planning and Research Cell)

N C							0	0
N V	19.05	19.05	3.18	.43	.86		-2.32	72.96
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	636573.9	6,36,573.9	*****	37,253.84			-106095.65	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:						3.89	+3.89	0
	6,36,573.9	6,36,573.9	*****	37,253.84	67,101.98		-38993.67	36.75

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	141.92	141.92	23.65		-23.65	100
P C					0	0
P V					0	0
Sub Head :	49	(Up gradation of Central and State Government Medical colleges fo				
N C					0	0
N V	40	40	6.67		-6.67	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	90		-90	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening and up-gradation of Government Medical colleges fo				
N C					0	0
N V	40	40	6.67		-6.67	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	46	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	257.88	257.88	42.98		-42.98	100
P C					0	0
P V					0	0
					0	0
					-10	100
					0	0

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

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

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 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	10			-10	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	135			-135	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	10			-10	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	372.4	-372.4	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	1,124.83	-1124.83	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	19.5	-19.5	100
P C				0	0
P V				0	0

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

N C				0	0
N V	16,001	16,001	2,666.83	-2666.83	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
				-428	100
				0	0
				0	0

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

NP	VC	O	TG/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	428			-428	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	1,198			-1198	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	838.5			-838.5	100
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C						0	0
N V	1,098.64	1,098.64	183.11			-183.11	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	607.78			-607.78	100
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	684.07			-684.07	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	2,222.5	3,333.75	3,333.75	+1111.25	50
P C						0	0
P V						0	0

For the Grant **39** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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="39"/>	Medical and Public Health									
Capital Section												
Totals :												
NP-Charged										0	0	
NP-Voted		130434.94				*****	21,739.16	12,154.3		-21739.16	100	
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0	
Surrender/Withdrawal												
Total Voted:												
						*****	1,30,434.94	21,739.16	12,154.3	16,904.3	-4834.86	22.24

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

NP	VC	O	TG/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	344.74			-344.74	100
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	517.1	188.45	212.37	-304.73	58.93
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	241.57	67.47	118.62	-122.95	-

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

NP	VC	O	TG/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	3,088.81			-3088.81	100
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	4,633.18	1,989.76	1,989.76	-2643.42	57.05
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	2.558.22			-2558.22	100

N V	15,519.54	15,519.54	2,558.22			-2558.22	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	502.27			-502.27	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	188.22			-188.22	100
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	753.4			-753.4	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	282.32	2.52	2.72	-279.6	99.04
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-67 Child Survival & Safe Mother-hood Programme)								
N	C									0	0
N	V	1,525			1,525	254.17	19.77	19.77	-234.4	92.22	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(HLT-131 Nutrition Project)								
N	C									0	0
N	V	5,275			5,275	879.17			-879.17	100	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(HLT-129 Aarogya Suraksha Yojana)								
N	C									0	0
N	V	82,366.24			82,366.24	13,727.71	5.32	10.75	-13716.96	99.92	
P	C								0	0	
P	V								0	0	
Sub Head :		07	(Maternity & Child Health-Chiranjivi-Matruvandana Yojana)								
N	C									0	0
N	V	20,258			20,258	3,376.33	626.6	666.74	-2709.59	80.25	
P	C								0	0	
P	V								0	0	

Sub Head :	10	(Pradhan Mantri Matru Vandana Yojana (40% State))				
N C					0	0
N V	4,900	4,900	816.67		-816.67	100
P C					0	0
P V					0	0
Sub Head :	12	(Pradhan Mantri Jan Aarogya Yojana (40% State))				
N C					0	0
N V	13,600	13,600	2,266.67		-2266.67	100
P C					0	0
P V					0	0
Sub Head :	14	(Reproductive and Child Health (40% State))				
N C					0	0
N V	627.55	627.55	104.59		-104.59	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	03	(HLT-69 Reproductive & Child Health (60:40 Partially Centrally S				
N C					0	0
N V				1.73	+1.73	0
P C					0	0
P V					0	0
Sub Head :	09	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall				
N C					0	0
N V	7,350	7,350	1,225		-1225	100
P C					0	0
P V					0	0
					0	0
					-3383.33	100
					0	0

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

NP	VC	O	TG/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	3,383.33				-3383.33	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	156.89	81.78	87.5		-69.39	44.23
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	33.33	4.6	4.6		-28.73	86.2
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	.33				-.33	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	572.18	189.74	362.57		-209.61	36.63
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	25	13	13		-12	48
P C							0	0
P V							0	0

For the Gran 40 For the Month Of: MAY 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			*****	41,521.32	4,045.83		-41521.32	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	41,521.32	4,045.83	4,402.14	-37119.18	89.4

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

NP	VC	O	TG/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	293.83			-293.83	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	4,345.5			-4345.5	100
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Post Partum Centres)								
N	C									0	0
N	V	1,122.83				1,122.83	187.14			-187.14	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	604.67			-604.67	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	32586.83	32,586.83	5,431.14			-5431.14	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:							
	32,586.83	32,586.83	5,431.14			-5431.14	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: MAY 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	6.75	-6.75	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	40.5	40.5	6.75	-6.75	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	40.5	40.5	6.75	-6.75	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	1.67		-1.67	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C					0	0
N V	5	5	.83		-.83	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15	15	2.5		-2.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	15	15	2.5		-2.5	100
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For the Gran

41

For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	294.78	95.26	169.15	-125.63	42.62
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	13.33	14.14	14.14	+.81	6.08
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	14.17	6	9.14	-5.03	35.5
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	66.67				-66.67	100
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	10.05	2.28	4.66		-5.39	53.63
P C							0	0
P V							0	0

For the Gran 42

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

NP	VC	O	TG/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											
Totals :											
NP-Charged										0	0
NP-Voted		2393.97				2,393.97	399	117.68		-399	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,393.97				2,393.97	399	117.68	197.09	-201.91	50.6

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	488.89	232.87	377.03	-111.86	22.88
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	27.92				27.92	4.65	1.85	4.2	-.45	9.68
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	999.71	371.5	687.04	-312.67	31.28
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	1,479.38	616.36	1,226.04	-253.34	17.12
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	727.86	229.23	458.57	-269.29	37
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	184.7	184.7	30.78	15.84	28.01	-2.77	9
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	53.22	17.92	34.59	-18.63	35.01
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	624.17	211.35	409.47	-214.7	34.4
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	359.84	127.5	224.39	-135.45	37.64
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	56,148.27	23,622.78	46,150.08	-9998.19	17.81
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	19,136.17	7,642.12	14,516.63	-4619.54	24.14
P C						0	0
P V						0	0

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

N C						0	0
N V	869	869	144.83	57.55	115.44	-29.39	20.29
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	2.02	.99	1.7	-.32	15.84
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	571.97	288.19	551.05	-20.92	3.66
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	10,870.66	5,490.65	10,480.05	-390.61	3.59
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	125	125	20.83	11.78	11.78	-9.05	43.45
P C						0	0
P V						0	0

				14.34	28.92	-36.75	55.96
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Sub Head :	14	(Gujarat Road Safety Fund)						
N C						0	0	
N V	14,594.67	14,594.67	2,432.45			-2432.45	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	2,039.08	721.19	1,460.2	-578.88	28.39	
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	132.61	67.76	118.83	-13.78	10.39	
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	583.8			-583.8	100	
P C						0	0	
P V						0	0	
						0	0	
						-41.67	100	

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

NP VC	O	TG/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	41.67				-41.67	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	116.67				-116.67	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	200.99		139.88	181.08	-19.91	9.91
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	66.67	-66.67	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	30	-30	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	.17	-.17	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	.67	-.67	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-100	100

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

NP	VC	O	TG/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		100			-100	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		45			-45	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		1,506.7	419.49	674.81	-831.89	55.21
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	277.28	298.97	784.46	+507.18	182.91
P C						0	0
P V						0	0

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

N C						0	0
N V	835	835	139.17	28.19	29.39	-109.78	78.88
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	166.67			-166.67	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	1.75			-1.75	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		610627.38				*****	*****	41,237.76		-101771.23	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****				6,10,627.38	*****	41,237.76	79,498.74	-22272.49	21.88

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		44	Jails								
Revenue Section											
Major Head :		2056									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-22 Inspector General of Prisons.)								
N	C									0	0
N	V	2,310.81			2,310.81	385.14	98.82	318.29	-66.85	17.36	
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	.17			-.17	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	1.604.75	766.7	1.282.45	-322.3		

N V	2,020.47	2,020.47	1,004.75	100.7	1,282.45	-524.5	20.08
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	718.09	411.3	750.85	+32.76	4.56
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	349.84	198.08	288.4	-61.44	17.56
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	116.67	44.98	87.18	-29.49	25.28
P C						0	0
P V						0	0

For the Grant **44** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	3,174.65	1,519.88		-3174.65	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		19,047.9				19,047.9	3,174.65	1,519.88	2,727.17	-447.48	14.1

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

NP	VC	O	TG/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	77.69	20.04	39.88	-37.81	48.67
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	282.39	115.78	212.21	-70.18	24.85
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	3.27	1.28	2.19	-1.08	33.03	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	2180.11	2,180.11	363.35	137.1		-363.35	100	
P-Charged				0	0	0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	2,180.11	2,180.11	363.35	137.1	254.28	-109.07	30.02	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	592.76	592.76	98.79	35.89	81.81	-16.98		17.19
P C						0		0
P V						0		0

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

N C	50	50	8.33			-8.33		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	3,778.98	709.52	2,740.56	-1038.42		27.48
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: MAY 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	94.6	23.21	42.32	-52.28	55.26
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	4,830.13	1,779.57	3,392.3	-1437.83	29.77
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	1,122.48	516.87	968.87	-153.61	13.68
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	.17				-.17	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	11.28	1.88	4.3		-6.98	61.88
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	8.5				-8.5	100
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Women`s Welfare)								
N C										0	0
N V		46.79			46.79	7.8	.91	1.44		-6.36	81.54
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	.07				-.07	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	.1				-.1	100
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

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

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

N C					0	0
N V	8.3		8.3	1.38	-1.38	100
P C					0	0
P V					0	0

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

NP VC	O	TG / 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	8.5		-8.5	100	
NP-Voted	61123.22			61,123.22	10,187.2	3,162.91	-10187.2	100	
P-Charged						0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Charged:									
	51			51	8.5		-8.5	100	
Total Voted:									
	61,123.22			61,123.22	10,187.2	3,162.91	7,403.28	-2783.92	27.33

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

NP	VC	O	TG/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	1,863.97	1,220.25	1,220.25	-643.72		34.53
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	2,960.42			-2960.42		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	3,611.05			-3611.05		100
P	C								0		0
P	V								0		0
Sub Head :		05	(Construction of Home Guards & Prohibition Buildings)								

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

N C					0	0
N V	520.19	520.19	86.7	-86.7	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	132.67	-132.67	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	106.67	-106.67	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	.17	-.17	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: MAY 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 : 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	160				-160	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	250	115.59	115.59		-134.41	53.76
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	150				-150	100
P C										0	0
P V										0	0

Sub Head : 05 (MRP 26 for 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	3.83				-3.83	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	2,413.17				-2413.17	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	8,666.44	10,000	10,000		+1333.56	15.39
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	666.67				-666.67	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	212.5				-212.5	100
P C							0	0
P V							0	0

For the Gran 46 For the Month Of: MAY 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	325			-325	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	350				350	58.33	14.91	14.91	-43.42	74.44
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5	5	.83			- .83	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	130010.44	*****	21,668.41	11,350.75		-21668.41	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,30,010.44	21,668.41	11,350.75	11,350.75	-10317.66	47.62
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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(-)
-			

For the Gran 47 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	137.7	56.84	113.54	-24.16	17.55	
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	96.67	20.44	20.44	-76.23	78.86	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1406.19			1,406.19	234.37	77.28		-234.37	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,406.19

1,406.19

234.37

77.28

133.98

-100.39

42.83

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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	43.64	16.44	32.77	-10.87	24.91	
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	435.48	9.38	18.52	-416.96	95.75	
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	583.37	266.54	450.43	-132.94		22.79
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	15.06	6.54	24.36	+9.3		61.75
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	12.44	4.52	8.54	-3.9		31.35
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	51.71			-51.71		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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		2.38		.09	.17	-2.21	92.86
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6864.48		6,864.48		1,144.08		303.5		-1144.08	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,864.48		6,864.48		1,144.08		303.5	534.79	-609.29	53.26
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	62.53			-62.53	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	375.18	375.18	62.53			-62.53	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	375.18	375.18	62.53			-62.53	100
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For the Gran 48

For the Month Of: MAY 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	278.75	100.17	190.69	-88.06		31.59
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	72.95	52.54	57	-15.95		21.86
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	459.21	154.78	295.58	-163.63		35.63
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	10.88	1.03	2.06	-8.82		81.07
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	.17			-.17		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	.17			-.17		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	415	1.67	1.67	-413.33	99.6	
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	66.67			-66.67	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	400	600	600	+200	50	
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	.17	.25	.25	+.08	47.06	
P C						0	0	
P V						0	0	
Minor Head : 105								
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP	VC	O	TG/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	576.67	575	865	+288.33	50
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	10	15	15	+5	50
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	162.76	162.5	244.14	+81.38	50
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	5	3.56	3.56	-1.44	28.8
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	6.5			-6.5	100
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	.17			-.17	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				73.91	73.91	-3060.59	97.64
						0	0
						0	0

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

NP VC	O	TG/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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(IND-33 Subsidies financial assistance to individual artisans thr								
N C									0	0
N V	18,807			18,807	3,134.5	73.91	73.91	-3060.59	97.64	
P C								0	0	
P V								0	0	
Sub Head :	05	(Census cum- sample Survey of small Scale units)								
N C								0	0	
N V	1			1	.17			-.17	100	
P C								0	0	
P V								0	0	
Sub Head :	06	(Interest Subsidies to Artisans Registered Through Cottage & Rura								
N C								0	0	
N V	225			225	37.5	11	11	-26.5	70.67	
P C								0	0	
P V								0	0	
Sub Head :	09	(IND-23 Assistance to Index-C)								
N C								0	0	
N V	2,000			2,000	333.33			-333.33	100	
P C								0	0	
P V								0	0	

Sub Head :	10	(IND-24 Urban haats for sales promotion of cottage Industries Pro							0	0
N C								0	0	
N V	80	80	13.33	20	20	+6.67		50.04		
P C								0	0	
P V								0	0	
Sub Head :	13	(IND-32 Cluster Development Scheme)								
N C								0	0	
N V	200	200	33.33	34	34	+ .67		2.01		
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	237.95	92.89	167.69	-70.26		29.53		
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	4.07	1.18	2.08	-1.99		48.89		
P C								0	0	
P V								0	0	
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									

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

NP	VC	O	TG/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	4,416.67				-4416.67	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	23.87				-23.87	100
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	433.33		650	650	+216.67	50
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	8.33				-8.33	100	
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	2				-2	100	
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	83.33				-83.33	100	
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	.17				-.17	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	7.5				-7.5	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	9,183.33	3.71	3.71		-9179.62	99.96	
P C							0	0	
P V							0	0	
							0	0	
							-83.5	100	

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	1,208.34			-1208.34	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	83.33			-83.33	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	13,333.33	3,068.98	3,068.98	-10264.35	76.98	
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	416.67			-416.67	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: MAY 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	166.67			-166.67	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	666.67			-666.67	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	507834.88				*****	84,639.15	31,104.93		-84639.15	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

5,07,834.88

84,639.15

31,104.93

31,789.08

-52850.07

62.44

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

NP	VC	O	TG/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	8	2.93	2.93		-5.07	63.38
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	2				-2	100
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	30.17	45.25	45.25		+15.08	49.98
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	8.5				-8.5	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	166.67	250	250		+83.33	50
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	2,252				-2252	100
P C							0	0
P V							0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Major Head :		4875									
SubMajor Head :		60									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Capital Contribution to Gandhinagar Railway and Urban Developmen								
N	C									0	0
N	V	1,130			1,130	188.33				-188.33	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Capital Contribution To Gujarat Rail Infrastructure Development								
N	C									0	0
N	V	4,000			4,000	666.67		1,000	1,000	+333.33	50
P	C									0	0
P	V									0	0
Sub Head :		05	(Capital Support for Gujarat Common Effluent Treatment Plant(CETP								
N	C									0	0
N	V	48,000			48,000	8,000				-8000	100
P	C									0	0
P	V									0	0
Major Head :		6851									
SubMajor Head :		00									
Minor Head :		195									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	25		25	4.17		-4.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	67959.01	67,959.01	11,326.5	1,298.18		-11326.5	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

67,959.01	67,959.01	11,326.5	1,298.18	1,298.18	-10028.32	88.54
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For the Gran 49

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

NP	VC	O	TG/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	1,463.4	246.7	480.31	-983.09	67.18
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	.67			-.67	100
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	51.67			-51.67	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	27.78	8.79	17.57	-10.21	36.75
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	2,166.67			-2166.67	100
P C							0	0
P V							0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		22261.06				22,261.06	3,710.18	255.49		-3710.18	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		22,261.06				22,261.06	3,710.18	255.49	497.89	-3212.29	86.58
Capital Section											
Major Head :		4853									
SubMajor Head :		01									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(IMD-57-Mineral Laboratory)								
N C										0	0
N V		1,670				1,670	278.33			-278.33	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	1670	1,670	278.33			-278.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,670	1,670	278.33			-278.33	100

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	533.33				-533.33	100
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	50.96				-50.96	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

N C							0	0
N V	20	20	3.33				-3.33	100
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Office of the Director of Tourism)

N C							0	0
N V	28.91	28.91	4.82	1.99	3.38		-1.44	29.88
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-43 Extension, Publicity Information, Survey at Tourists Spor

N C							0	0
N V	5,600	5,600	933.33				-933.33	100
P C							0	0
P V							0	0

0	0
-5	100
0	0

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

NP	VC	O	TG/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	5				-5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9284.67			9,284.67	1,547.45		1.99		-1547.45	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		9,284.67			9,284.67	1,547.45		1.99	3.38	-1544.07	99.78

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

NP	VC	O	TG/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	5,708.33			-5708.33	100
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	1,486.83			-1486.83	100
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	282.26			-282.26	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	44864.55	44,864.55	7,477.43			-7477.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
 Total Voted:							
	44,864.55	44,864.55	7,477.43			-7477.43	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 52 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	330.82	495	495	+164.18	49.63
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	366.67	550	550	+183.33	50
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	333.33	500	500	+166.67	50
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	.3				-.3	100
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	895.42	1,343.13	1,343.13		+447.71	50
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)									
Grant No	52	Other Expenditure Pertaining to Industries and Mines Department							
Revenue Section									
Totals :									
NP-Charged							0	0	
NP-Voted	11559.23			11,559.23	1,926.54	2,888.13	-1926.54	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	11,559.23			11,559.23	1,926.54	2,888.13	2,888.13	+961.59	49.91

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

NP	VC	O	TG/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	869.94	1,304.91	1,304.91	+434.97	50
P	C									0	0
P	V									0	0
Sub Head :		02	(Acquisition of Private Land)								
N	C									0	0
N	V	200				200	33.33	50	50	+16.67	50.02
P	C									0	0
P	V									0	0
Sub Head :		03	(Amreli Aero Sport Hub)								
N	C									0	0
N	V	80				80	13.33	20	20	+6.67	50.04
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	83.33	500	500	+416.67		500.02
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	166.67			-166.67		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	166.67			-166.67		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	.17			-.17		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				200.88	200.88	+66.96		50
						0		0
						0		0

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

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

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.)

N C									0	0
N V		803.5			803.5	133.92	200.88	200.88	+66.96	50
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	2.5			-2.5	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C						0	0
N V	10	10	1.67			-1.67	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8829.15	8,829.15	1,471.53	2,075.79		-1471.53	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	8,829.15	8,829.15	1,471.53	2,075.79	2,075.79	+604.26	41.06

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	27.69	7.47	13.02	-14.67	52.98	
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	.83			-.83	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		171.15			171.15	28.53	7.47		-28.53	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

171.15

171.15

28.53

7.47

13.02

-15.51

54.36

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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 1,148.85 191.48 56.66 116.82 -74.66 38.99

P C 0 0

P V 0 0

Sub Head : 02 (Exhibitions)

N C 0 0

N V 105 105 17.5 2.22 4.69 -12.81 73.2

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 13 3.14 6.61 -6.39 49.15

P C 0 0

P V 0 0

For the Gran 54 For the Month Of: MAY 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	2,339.85	714.75		-2339.85	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	14,039.07			14,039.07	2,339.85	714.75	1,071.56	-1268.29	54.2

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	333.33		412.65		+79.32	23.8
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2000			2,000	333.33				-333.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,000			2,000	333.33		412.65		+79.32	23.8
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	1.67			-1.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	1.67			-1.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10	10	1.67			-1.67	100
--	----	----	------	--	--	-------	-----

For the Gran

55

For the Month Of:

MAY Financial Year: 2022 - 2023

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

For the Gran **56** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	390.78	38.58	63.6	-327.18	83.72
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2344.67				2,344.67	390.78	38.58		-390.78	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,344.67				2,344.67	390.78	38.58	63.6	-327.18	83.72

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	272.01	85.12	153.5	-118.51	43.57
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	212.75	96.49	187.35	-25.4	11.94
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-10 Safety Cell for prevention of accidents)								

N C							0	0
N V	336.25	336.25	56.04	14.63	26.46	-29.58		52.78
P C							0	0
P V							0	0

Sub Head : (LBR-12 Establishment under Chief Inspector of Factories)

N C							0	0
N V	2,109.42	2,109.42	351.57	129.77	237.05	-114.52		32.57
P C							0	0
P V							0	0

Sub Head : (LBR-13 Establishment under Chief Inspector of Steam Boilers)

N C							0	0
N V	582.4	582.4	97.07	46.55	82.34	-14.73		15.17
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR-26 Social Security to unorganized Labours of Urban Sector)

N C							0	0
N V	.5	.5	.08	.1	.1	+.02		25
P C							0	0
P V							0	0

Sub Head : (LBR-18-A Gujarat Labour Welfare Board)

N C							0	0
N V	2,737.25	2,737.25	456.21	684.31	684.31	+228.1		50
P C							0	0
P V							0	0

						0	0
				25.62	25.62	+8.54	50
						0	0
						0	0

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

NP	VC	O	TG/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	17.08	25.62	25.62	+8.54		50
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	.85	.34	.68	-.17		20
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	206.42	309.63	309.63	+103.21		50
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	83.95	125.93	125.93	+41.98		50.01
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	4.64	6.96	6.96	+2.32		50
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	4,568.32			-4568.32		100
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	.17			-.17		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				93.54	93.54	-52.15	0	0
						0		0
						0		0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	57	Labour and Employment								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-21 Gandhi Labour Institute)								
N C									0	0
N V	874.15			874.15	145.69	93.54	93.54	-52.15	35.8	
P C								0	0	
P V								0	0	
Sub Head :	02	(LBR-23 Scheme of Shram Awards)								
N C								0	0	
N V	17			17	2.83			-2.83	100	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-6-Employment Services and Extension Scheme)								
N C								0	0	
N V	2,675.8			2,675.8	445.97	129.59	250.96	-195.01	43.73	
P C								0	0	

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

NP	VC	O	TG/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	1,683.57	620.06	1,266.57		-417	24.77
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	7,747.88	3,094.46	5,827.37		-1920.51	24.79
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	83.33	33.37	76.72		-6.61	7.93
P	C									0	0
P	V									0	0
Sub Head :		08	(Gujarat Investment Promotion Programme (GIPP) finance by Jeeva Int								

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

N C				0	0
N V	3,600	3,600	600	-600	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	19.66	-19.66	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	6.67	-6.67	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	676.12	-676.12	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	45.87	-45.87	100
P C				0	0
P V				0	0

0 0

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

NP	VC	O	TG/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	10				-10	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	1,004.99	67.73	132.77		-872.22	86.79
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	677.64				-677.64	100

N V	1,000.00	1,000.00	0.77.04			-0.77.04	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	129555.26	*****	21,592.54	5,587.81		-21592.54	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	21,592.54	5,587.81	9,534.63		-12057.91	55.84
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For the Gran 57 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,933			-1933	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		11598				11,598	1,933			-1933	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		11,598				11,598	1,933			-1933	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: MAY Financial Year: 2022 - 2023

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

.02

.02

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 59 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	301.86	91.37	165.73	-136.13	45.1
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	16.97	.77	.77	-16.2	95.46
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.97				1,912.97	318.83	92.13		-318.83	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,912.97

1,912.97

318.83

92.13

166.5

-152.33

47.78

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	03	(Judicial Academy for Training of Judicial Officers)					0	0
N C						0	0	
N V	36	36	6			-6	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	10.63	1.97	3.93	-6.7	63.03	
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	4,889.26	2,112.96	3,815.4	-1073.86	21.96	
P C						0	0	
P V						0	0	
Sub Head :	02	(Civil Judges.)						
N C				- .2		0	0	
N V						0	0	
P C						0	0	
P V						0	0	
				2,798.09	5,478.14	-460	7.75	

For the Gran 60 For the Month Of: MAY 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 Administration of Justice

Revenue Section

Major Head : 2014

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Small Causes Courts.)

N C										0	0
N V		1,982.39				1,982.39	330.4	132.75	262.49	-67.91	20.55
P C										0	0
P V										0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Judicial Magistrates.)

N C								-1.53		0	0
N V										0	0
P C										0	0
P V										0	0

Sub Head : (Judicial Magistrates.)

N C										0	0
N V		3,328.19				3,328.19	554.7	317.4	617.28	+62.58	11.28
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	3.02	2.02	4.03	+1.01		33.44
P C							0	0
P V							0	0

Minor Head : 114

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Law Officers)

N C				- .71			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	2,593.24	1,265.71	1,998.57	-594.67		22.93
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	76.45	41.69	78.17	+1.72		2.25
P C							0	0
P V							0	0

							0	0
				6.73	9.41	-164.07		94.58
							0	0
							0	0

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

NP	VC	O	TG/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	173.48	6.73	9.41	-164.07	94.58
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	20.47	8.53	15.29	-5.18	25.31
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	191.67	.89	.89	-190.78	99.54
P C						0	0
P V						0	0
Totals :							
NP-Charged	16,951.5	16,951.5	2,825.25	1,224.98		-2825.25	100
NP-Voted	107402.48	*****	17,900.41	8,030.31		-17900.41	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	16,951.5	16,951.5	2,825.25	1,224.98	2,230.59	-594.66	21.05
Total Voted:							
	*****	1,07,402.48	17,900.41	8,030.31	14,839.27	-3061.14	17.1

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(-)

N C							0	0
N V	40	40	6.67	8.97	9.82	+3.15		47.23
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	1,004.29	348.86	527.81	-476.48		47.44
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	44.73	17.24	32.54	-12.19		27.25
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	334.97	105.49	204.59	-130.38		38.92
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.94	8.94	1.49	.73	1.45	-.04		2.68
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/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	15	9.44	13.51	-1.49	9.93	
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	.54			-.54	100	
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		11427.71			11,427.71	1,904.62	721.82		-1904.62	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

11,427.71

11,427.71

1,904.62

721.82

1,225.85

-678.77

35.64

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

NP	VC	O	TG/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		33.33			-33.33	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		16.67			-16.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		300			300		50			-50	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

300

300

50

-50

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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	82.83	46.97	79.65	-3.18	3.84	
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	32.31	20.61	35.68	+3.37	10.43	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	117.38			117.38	19.56	9.99	17.63	-1.93	9.87	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		808.23			808.23	134.71	77.57		-134.71	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.23

808.23

134.71

77.57

132.96

-1.75

1.3

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

-

For the Gran 63 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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													
NP-Voted		.02										0	0
P-Charged												0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

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

NP	VC	O	TG/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	300.39	140.63	248.34		-52.05	17.33
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1802.36			1,802.36	300.39	140.63			-300.39	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,802.36			1,802.36	300.39	140.63	248.34		-52.05	17.33

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	6,166.67	9,250	9,250	+3083.33		50
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000			37,000	6,166.67	9,250	9,250	-6166.67		100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000			37,000	6,166.67	9,250	9,250	+3083.33		50

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		65	Narmada Development Scheme								
Capital Section											
Major Head :		4700									
SubMajor Head :		31									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam								
N	C									0	0
N	V	12,397.74			12,397.74	2,066.29	3,099.44	3,099.44		+1033.15	50
P	C									0	0
P	V									0	0
SubMajor Head :		32									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam								
N	C									0	0
N	V	24,967.52			24,967.52	4,161.25	6,241.88	6,241.88		+2080.63	50
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	1,886.43				-1886.43	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	6,069.94				-6069.94	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	14,188.76	21,283.15	21,283.15		+7094.39	50
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	2,829.64				-2829.64	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	2,043.4				-2043.4	100
P C							0	0
P V							0	0

SubMajor Head : 34

Minor Head : 001

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

NP	VC	O	TG/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	314.72	187.35	205.83	-108.89	34.6
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	3,275.08	4,912.62	4,912.62	+1637.54	50
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	2,331.17	3,496.75	3,496.75	+1165.58	50
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	235000	2,35,000	39,166.67	39,221.19		-39166.67	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,35,000	2,35,000	39,166.67	39,221.19	39,239.67	+73	0.19
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For the Gran

65

For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	29	9.99	19.78	-9.22	31.79	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	90			90	15	3.47	3.47	-11.53	76.87	
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	3	6.11	10.74	+7.74	258	
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	50	20.17	40.35	-9.65			19.3
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	216	216	36	3.36	3.41	-32.59			90.53
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	58.33	19.24	19.24	-39.09			67.02
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	70	70	11.67			-11.67			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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.67				-1.67	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	118.5	46.67	81.25		-37.25	31.43
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		560			560	93.33	114.83	114.83		+21.5	23.04
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	1.67			-1.67	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	1,841	1,841	306.83	313.5	409.95	+103.12	33.61
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	1,350	1,350	225	5.02	5.02	-219.98	97.77
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	166.67	55.65	55.65	-111.02	66.61
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	690	690	115			-115	100
P C						0	0
P V						0	0

SubMajor Head : 07

P V							-	-
Sub Head :	01	(Work Charged Establishment)					0	0
N C							0	0
N V	711.12		711.12	118.52	80.17	119.31	+ .79	0.67
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	11		11	1.83		2.04	+ .21	11.48
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	45.17	26.1	41.75	-3.42	7.57
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	60		60	10	13.31	13.31	+3.31	33.1
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.67				-1.67	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	117.05	56.14	81.42		-35.63	30.44
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		423.33			423.33	70.56	28	28		-42.56	60.32
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	79.75	35.18	72.29	-7.46	9.35
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	135	135	22.5			-22.5	100
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	48.83	20.87	33.25	-15.58	31.91
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	21.8	13.49	13.49	-8.31	38.12
P C						0	0
P V						0	0

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

NP VC	O	TG/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	11.68	5.85	12.14	+ .46	3.94	
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	18.5	9.29	18.59	+ .09	0.49	
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			-1	100	
P C								0	0	

N C							0	0
N V	5,168.03	5,168.03	861.34	305.02	536.43		-324.91	37.72
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	131.32	32.34	33.97		-97.35	74.13
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	75	.14	.14		-74.86	99.81
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	102.63				-102.63	100
P C							0	0
P V							0	0

0 0

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

NP	VC	O	TG/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	1,333.33	2,000	2,000	+666.67		50
P	C								0		0
P	V								0		0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N	C	40			40	6.67	12.5	31.8	+25.13		376.76
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	682.17	329.85	501.34	-180.83		26.51
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	2.83				-2.83	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	451				-451	100
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	775	34.37	36.23		-738.77	95.33
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	94.96				-94.96	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	142.44				-142.44	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	5,933.33	4,604.03	7,443.92		+1510.59	25.46
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	656.67		975	+318.33	48.48
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	112	28.9	59.69	-52.31	46.71
P C						0	0
P V						0	0

Sub Head : (Administration)

N C						0	0
N V	6,276.98	6,276.98	1,046.16	486.65	721.26	-324.9	31.06
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	9.5			-9.5	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: MAY 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 Irrigation and Soil Conservation

Revenue Section

Major Head : 2702

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-224 Survey and Investigation)

N C										0	0
N V		16			16	2.67				-2.67	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		50			50	8.33				-8.33	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	183.33				-183.33	100
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	6.71	2.73	5.44		-1.27	18.93
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	52.75	5.15	5.15		-47.6	90.24
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	423.47	.52	.52	-422.95	99.88	
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	390			-390	100	
P	C								0	0	
P	V								0	0	
Sub Head :		84	(Maintenance and Repairs)								
N	C									0	0
N	V	200			200	33.33			-33.33	100	
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	135.83			-135.83	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	24.67	8.09	9.09	-15.58	63.15
P C						0	0
P V						0	0

Totals :

NP-Charged	113	113	18.83	30.84		-18.83	100
NP-Voted	118229.05	*****	19,704.84	9,975.87		-19704.84	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	113	113	18.83	30.84	54.77	+35.94	190.87
Total Voted:	*****	1,18,229.05	19,704.84	9,975.87	15,663.06	-4041.78	20.51

For the Gran 66 For the Month Of: MAY 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	16.42	3.9	7.72	-8.7	52.98
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	26.67			-26.67	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	25				-25	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	1,419.83	500.22	610.1		-809.73	57.03
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	590	121.92	121.92		-468.08	79.34
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	960.68	960.68	160.11	34.95	34.95		-125.16	78.17
P C							0	0
P V							0	0

SubMajor Head : 15

Minor Head : 800

N C							0	0
N V	4	4	.67				- .67	100
P C							0	0
P V							0	0

Sub Head : (Canals and Branches)

N C							0	0
N V	26	26	4.33				-4.33	100
P C							0	0
P V							0	0

Sub Head : (Other Expenditure)

N C							0	0
N V	23.25	23.25	3.88				-3.88	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	41.67	4.42	4.42		-37.25	89.39
P C							0	0
P V							0	0

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-16.67	100

P V					-	-
					0	0
Sub Head :	43	(Canals and Branches)				
N C					0	0
N V	18.24		18.24	3.04	-3.04	100
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	21.75	-21.75	100
P C					0	0
P V					0	0
Sub Head :	80	(Other Expenditure)				
N C					0	0
N V	11.68		11.68	1.95	-1.95	100
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	1.67	-1.67	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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	1,316.67	280.71	280.71	-1035.96		78.68
P C								0		0
P V								0		0
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	10,000			10,000	1,666.67	182.72	196.6	-1470.07		88.2
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	269.98			-269.98		100
P C								0		0

For the Gran 66 For the Month Of: MAY 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	6.92				-6.92	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	66.67		6.27	19.92	-46.75	70.12
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	11,833.33	2,732.31	3,840.95	-7992.38		67.54
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	376.67	57.54	72.01	-304.66		80.88
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	5,000	3,250.3	3,250.3	-1749.7		34.99
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	416.67				-416.67	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	172	51.5	106.71		-65.29	37.96
P C								0	0
P V								0	0
	Sub Head :	02 (Administration)							
N C								0	0
N V		6,274.34	6,274.34	1,045.72	332.77	713.92		-331.8	31.73
P C								0	0
P V								0	0
	Minor Head :	052							
	Group SubHead :	()							
	Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/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	261.45				-261.45	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	1,333.33		2.69	48.27	-1285.06	96.38
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	91.67				-91.67	100
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	983.23	33.83	58.83		-924.4	94.02
P C							0	0
P V							0	0

Sub Head : 46 (Distributaries and Water Courses)

N C							0	0
N V	385	385	64.17				-64.17	100
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	370	370	61.67				-61.67	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	6,483.33	1,689.26	1,986.68		-4496.65	69.36
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	20,666.67	4,984.56	4,984.56	-15682.11	75.88
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	2,422.47	3,785	3,785	+1362.53	56.25
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	1,956.56	2,934.83	2,934.83	+978.27	50
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	3,633.7	5,678	5,678	+2044.3	56.26
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	183.33	63.92	63.92	-119.41	65.13
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	1,466.67	67.62	67.62	-1399.05	95.39
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

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

NP	VC	O	TG/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	28.33	5.14	9.43		-18.9	66.71
P C										0	0
P V										0	0
Sub Head :		02	(IRG-90 Administration)								
N C										0	0
N V		1,480			1,480	246.67	54.26	101.86		-144.81	58.71
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	1,050	102.76	112.88		-937.12	89.25
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	500			-500	100
P C						0	0
P V						0	0
Totals :							
NP-Charged	8,000	8,000	1,333.33	2.69		-1333.33	100
NP-Voted	427957.22	*****	71,326.2	27,424.26		-71326.2	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	8,000	8,000	1,333.33	2.69	48.27	-1285.06	96.38
Total Voted:		*****	71,326.2	27,424.26	29,511.53	-41814.67	58.62

For the Gran

66

For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,866.67	2,800	2,800	+933.33	50
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	16.67	25	25	+8.33	49.97
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	3.33	5	5		+1.67	50.15
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	2,000	3,000	3,000		+1000	50
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	4	6	6		+2	50
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	193.33	290	290		+96.67	50
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	25	37.5	37.5		+12.5	50
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	25	37.5	37.5		+12.5	50
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		24804			24,804	4,134	6,201			-4134	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,804			24,804	4,134	6,201	6,201		+2067	50

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

NP	VC	O	TG/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	83.33		125	125	+41.67	50.01
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	1,666.67		2,500	2,500	+833.33	50
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurastra, Kutc								
N C										0	0
N V		41,000			41,000	6,833.33		10,250	10,250	+3416.67	50
P C										0	0
P V										0	0
Sub Head :		25	(Dual Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C						0	0
N V	1,16,998	1,16,998	19,499.67	29,249.5	29,249.5	+9749.83	50
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	83.33	125	125	+41.67	50.01
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	16.67	25	25	+8.33	49.97
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	6,666.67	10,000	10,000	+3333.33	50
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	35,335.33	28,254.49	28,254.49	-7080.84	20.04
P C						0	0
P V						0	0

For the Gran 67 For the Month Of: MAY 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	67	Water Supply						
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	421110		4,21,110	70,185	80,528.99		-70185	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4,21,110		4,21,110	70,185	80,528.99	80,528.99	+10343.99	14.74

ABBREVIATIONS USED :

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

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

For the Gran 68 For the Month Of: MAY Financial Year: 2022 - 2023

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

Grant No Other Expenditure Pertaining to 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 : (Payments of Decretal Amount)

N C	22,000	22,000	3,666.67	5.68	134.71	-3531.96	96.33
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	22,000	22,000	3,666.67	5.68		-3666.67	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:

	22,000	22,000	3,666.67	5.68	134.71	-3531.96	96.33
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	22	22	3.67		-3.67	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchase of Motor Conveyance)

N C					0	0
N V	2	2	.33		-.33	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	24	24	4		-4	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:

	24	24	4		-4	100
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For the Gran

68

For the Month Of:

MAY 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: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	168.68	52.52	101.69	-66.99	39.71
P C										0	0
P V										0	0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1				1	.17			-.17	100
P C										0	0
P V										0	0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		25				25	4.17			-4.17	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1038.07				1,038.07	173.01	52.52		-173.01	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,038.07

1,038.07

173.01

52.52

101.69

-71.32

41.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP -

Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP -

Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

E/S -

Excess(+) or Saving(-)

-

N C							0	0
N V	1,000	1,000	166.67				-166.67	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	30.39	11.32	18.14		-12.25	40.31
P C							0	0
P V							0	0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	16.67				-16.67	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	2,724.77				-2724.77	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	1,807.68	.36	2		-1805.68	99.89
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	8		-8	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	1,484.14		-1484.14	100
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	62.18		-62.18	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	6.17		-6.17	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	385.33		-385.33	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	96		-96	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	144				-144	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	256.46	40.87	76.16		-180.3	70.3
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	123.89	62.33	79.49		-44.4	35.84
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	20	.7	-19.3	96.5
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	999.17		-999.17	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	8.33		-8.33	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	16.67		-16.67	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	1,133.33		-1133.33	100
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	166.67		-166.67	100
P C					0	0
P V					0	0

					0	0
					-365.56	100

Sub Head :	19	(Scheme For selection of best village panchayats)				
N C					0	0
N V	32,120	32,120	5,353.33		-5353.33	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	20	(CDP-7 Payment of Central Assistance for Strengthening of Panchay				
N C					0	0
N V	1,10,555	1,10,555	18,425.83		-18425.83	100
P C					0	0
P V					0	0
Sub Head :	21	(CDP-7 Payment of Central Assistance for Strengthening of Panchay				
N C					0	0
N V	73,705	73,705	12,284.17		-12284.17	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4				
N C					0	0
N V	3,290.04	3,290.04	548.34		-548.34	100
P C					0	0
P V					0	0
Minor Head :	198					
Group SubHead : ()						
Scheme : NOT AVAILABLE						
					0	0

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

NP	VC	O	TG/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	27.5				-27.5	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-11 Panchayats Elections)								
N	C									0	0
N	V							7.18		+7.18	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Additional Establishment for audit work for Gram Panchayats)								
N	C									0	0
N	V							2.42		+2.42	0
P	C									0	0
P	V									0	0
Major Head :		2054									

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Panchayats for improvement of Roads)

N C						0	0
N V	.3	.3	.05			-.05	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336326.4	3,36,326.4	56,054.4	141.9		-56054.4	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,326.4	3,36,326.4	56,054.4	141.9	231.14	-55823.26	99.59
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For the Gran 70 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,184.92			-1184.92	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7109.5				7,109.5	1,184.92			-1184.92	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,109.5				7,109.5	1,184.92			-1184.92	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	2.82				-2.82	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	8,333.33				-8333.33	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	.17					- .17	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	2,175.02					-2175.02	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	573	859.5	859.5			+286.5	50
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	3,262.52					-3262.52	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	20.31		-20.31	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	525		-525	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	3,720		-3720	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	5,580		-5580	100
P C						0	0
P V						0	0
Major Head :	2501						

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

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

Grant No Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		.6			.6		.1			-.1	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		.9			.9		.15			-.15	100
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Block Level Administration)

N C							0	0
N V	1,204	1,204	200.67				-200.67	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C							0	0
N V	3,780	3,780	630	409.78	409.78		-220.22	34.96
P C							0	0
P V							0	0

Sub Head : (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C							0	0
N V	1,110	1,110	185				-185	100
P C							0	0
P V							0	0

Sub Head : (Start-up Village Enterpreneurship Programme (60% Central)(60:40

N C							0	0
N V	.6	.6	.1				-.1	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National Rural Economic Transformation Project (40% State))

N C							0	0
N V	700	700	116.67				-116.67	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 71 For the Month Of: MAY 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 : 06

Minor Head : 102

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	200			-200	100
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	18.33		27.5	+9.17	50.03
P C										0	0
P V										0	0

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RDD-29 -National Rural Employment Guarantee Scheme Administratio

N C						0	0
N V	1,000	1,000	166.67	4.91	9.83	-156.84	94.1
P C						0	0
P V						0	0

Sub Head : 03 (Vrundavan Gram Yojana)

N C						0	0
N V	500	500	83.33			-83.33	100
P C						0	0
P V						0	0

Sub Head : 04 (National Rural Employment Guarantee Scheme (100% State Share))

N C						0	0
N V	37,680	37,680	6,280		9,420	+3140	50
P C						0	0
P V						0	0

Sub Head : 06 (National Rural Employment Guarantee Scheme (75% State))

N C						0	0
N V	16,858	16,858	2,809.67		1,080.16	-1729.51	61.56
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (National Rural Employment Guarantee Scheme (75% Central)(75:25

N C						0	0
N V	50,574	50,574	8,429		3,240.48	-5188.52	61.56
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 703

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

NP	VC	O	TG/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 : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (REM-2 Special Employment Programme)

N C										0	0
N V		1			1		.17			-.17	100
P C										0	0
P V										0	0

Sub Head : 02 (REM-2 Mission Manglam and Sakhi Mandal)

N C										0	0
N V		2,912.6			2,912.6		485.43	728.15	728.15	+242.72	50
P C										0	0
P V										0	0

Totals :

NP-Charged	50,017.93		50,017.93		8,336.32					-8336.32	100
NP-Voted	226259.51		*****		37,709.92		4,108.03			-37709.92	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

50,017.93

50,017.93

8,336.32

-8336.32

100

Total Voted:

2,26,259.51

37,709.92

4,108.03

17,935.78

-19774.14

52.44

Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans for Pay and Allowances to Gujarat Rural Housing Board)

N C

0

0

N V

119.82

119.82

19.97

-19.97

100

P C

0

0

P V

0

0

Totals :

NP-Charged

0

0

NP-Voted

119.82

119.82

19.97

-19.97

100

P-Charged

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

119.82

119.82

19.97

-19.97

100

For the Gran

71

For the Month Of:

MAY 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 :	05	(Compensation to Panchayats on account of remission due to exempt					
N C						0	0
N V	33	33	5.5			-5.5	100
P C						0	0
P V						0	0
Minor Head :	200						
Group SubHead :	()						
Scheme :		NOT AVAILABLE					
Sub Head :	01	(Grant- in aid to District Panchayats equivalent to 5 Percent of					
N C						0	0
N V	200	200	33.33			-33.33	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	5.83			-5.83	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	883.33			-883.33	100
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	12.5			-12.5	100
P C						0	0
P V						0	0
						0	0
						-1.37	100

Totals :

NP-Charged						0	0
NP-Voted	13686.19	13,686.19	2,281.03	909.76		-2281.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	13,686.19	13,686.19	2,281.03	909.76	909.76	-1371.27	60.12
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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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	10,250	8,423.36	16,618.6	+6368.6		62.13
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	62.77	27.83	337.46	+274.69		437.61
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	2,000	967.32	2,124.89	+124.89		6.24
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Gratuities to Panchayat Employees)								

Sub Head : 02 (Reimbursement of Gratuities to Panchayat Employees)

N C							0	0
N V	1		1	.17			-.17	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	3,507.4	2,215.07	4,403.04	+895.64	25.54
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	.17			-.17	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	.02			-.02	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	15.83				-15.83	100
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	.02				-.02	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	3.33			-3.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	95038.18	95,038.18	15,839.7	11,633.57		-15839.7	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

95,038.18	95,038.18	15,839.7	11,633.57	23,484	+7644.3	48.26
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For the Gran 73 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		3.33			-3.33	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for Purchase of Motor Conveyances)								
N	C									0	0
N	V	3			3		.5			-.5	100
P	C									0	0
P	V									0	0
Major Head :		7615									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances to Panchayats Servants for House Building)

N C					0	0
N V	50	50	8.33		-8.33	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	2.5		-2.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	14.67		-14.67	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	14.67		-14.67	100
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For the Gran 73

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

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

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

NP	VC	O	TG/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	3,280.2	762.44	1,408.89	-1871.31		57.05
P	C									0	0
P	V									0	0
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	96.17			-96.17		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	1,772.5	779.6	1,051.62	-720.88		40.67
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	7,916.67	11,875	11,875	+3958.33	50
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Government Transport Services Working Expenses Management)

N C						0	0
N V	55.11	55.11	9.19	1.04	2.09	-7.1	77.26
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	10.38	3.9	5.91	-4.47	43.06
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	23.39	7.24	13.07	-10.32	44.12
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	49	49	8.17	.34	.49	-7.68	94
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	2,610.28		-2610.28	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	49375.57	49,375.57	8,229.26		-8229.26	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:

	49,375.57	49,375.57	8,229.26		-8229.26	100
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For the Gran 74

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

NP	VC	O	TG/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	1,156.54			-1156.54	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	33.56	17.45	41.48	+7.92	23.6
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	7140.59	7,140.59	1,190.1	17.45		-1190.1	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	1,190.1	17.45	41.48	-1148.62	96.51

For the Gran 75 For the Month Of: MAY 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		.33			-.33	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	.34			- .34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2.02	2.02	.34			- .34	100
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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 76 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		329.52		101.65	190.16	-139.36	42.29
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		100.01		21.38	56.21	-43.8	43.8
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		66.79		19.72	33.33	-33.46	50.1
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	20.33	14	19.98		-0.35	1.72
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	226.64				-226.64	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 (Revenue Department)

N C							0	0
N V	70.55	70.55	11.76	3.88	7.5		-4.26	36.22
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: MAY 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	755.04	160.64		-755.04	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	755.04	160.64	307.19	-447.85	59.31

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(-)

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro					0	0
N C						0	0	
N V	1	1	.17			-.17	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	370.03	92.41	182.61	-187.42	50.65	
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	11.38	3.53	7.06	-4.32	37.96	
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	31.06	11.76	25.74	-5.32	17.13	
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	16.71	6.54	13.48	-3.23	19.33	
P C						0	0	
P V						0	0	
				31.59	64.87	-125.93	66	

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

NP	VC	O	TG/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		190.8		31.59	64.87	-125.93	66
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		6.72		1.92	3.85	-2.87	42.71
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		23.43		7.8	17.64	-5.79	24.71
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	1,693.64	577.7	1,124.04	-569.6		33.63
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	8.21	2.55	5.1	-3.11		37.88
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	.17			-.17		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	143.33			-143.33		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							- .17	100
							0	0

For the Gran 77 For the Month Of: MAY 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	.17				-.17	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	29	.36	.4		-28.6	98.62
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	.17				-.17	100
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	33.33	12.44	23.22		-10.11	30.33
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	301.24	16.99	31.84		-269.4	89.43
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	320.7	91.39	172.85		-147.85	46.1
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	.02				-.02	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	48.5				-48.5	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	.17	.01	.01		-.16	94.12
P C							0	0
P V							0	0

Sub Head : (Discount on Sale of Stamps)

N C							0	0
N V	100	100	16.67	6.33	9.57		-7.1	42.59
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	861.39	267.64	497.76		-363.63	42.21
P C							0	0
P V							0	0

Sub Head : (Government Photo Registry)

N C							0	0
N V	110.96	110.96	18.49	5.96	11.61		-6.88	37.21
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	.25	.09	.09		-.16	64
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	90.2	10.07	19.76		-70.44	78.09
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	22.27	6.86	12.91	-9.36		42.03
P C							0	0
P V							0	0

Sub Head : 03 (Collectorate)

N C							0	0
N V	146.32	146.32	24.39	4.7	11.67	-12.72		52.15
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	43.52	23.45	46.89	+3.37		7.74
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	13.25	4.96	9.93	-3.32		25.06
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	1.71	.96	1.91	+.2		11.7
P C							0	0
P V							0	0

0

Totals :

NP-Charged	1	1	.17			- .17	100
NP-Voted	27590.98	27,590.98	4,598.5	1,246.41		-4598.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	1	1	.17		.03	- .14	82.35
Total Voted:							
	27,590.98	27,590.98	4,598.5	1,246.41	2,412.88	-2185.62	47.53

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 78 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	3,741.55	1,382.55	2,455.82	-1285.73	34.36	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(LND-9-Purchase of Vehicles.)								
N	C									0	0
N	V	496			496	82.67			-82.67	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	83.33			-83.33	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	8.33			-8.33	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	500.17	185.27	386.43	-113.74		22.74
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	5,251.82	2,226.19	4,047.05	-1204.77		22.94
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	154.5	41.25	77.65	-76.85		49.74
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	534.75	90.85	90.85	-443.9	83.01
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	9.79	1.86	3.73	-6.06	61.9
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		62201.45				62,201.45	10,366.91	3,927.97		-10366.91	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62,201.45

62,201.45

10,366.91

3,927.97

7,061.53

-3305.38

31.88

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	.83				- .83	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	12.5				-12.5	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Water Supply Arrangements (Rural Area))								
N	C									0	0
N	V	10			10	1.67				-1.67	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 concent rates cattle feed and its transport L

N C				0	0
N V	500	500	83.33	-83.33	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	3,500	-3500	100
P C				0	0
P V				0	0

0	0
0	0
0	0
0	0

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

NP	VC	O	TG/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	.83	-.83	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	333.33	-333.33	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	583.33	-583.33	100
P C				0	0
P V				0	0

Minor Head : 102

Group SubHead : ()

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

NP	VC	O	TG/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	16.67				-16.67	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	3.5				-3.5	100
P C										0	0
P V										0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrates)								

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

N C				0	0
N V	.01	.01		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	.17	-.17	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	175	-175	100
P C				0	0
P V				0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-116.67	100
0	0
0	0

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

NP	VC	O	TG/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	116.67				-116.67	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	183.33		1,348.5	1,348.5	+1165.17	635.56
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	19.17				-19.17	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	.17	-.17	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	8.33	-8.33	100
P C				0	0
P V				0	0

Sub Head : 04 (Air Dropping of food)

N C				0	0
N V	2	2	.33	-.33	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	3.33	-3.33	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	250	-250	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		.17			-.17	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	16.67		-16.67	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	5,833.33		-5833.33	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	166.67		-166.67	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	41.67		-41.67	100
P C					0	0
P V					0	0

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

NP VC	O	TG/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		333.33			-333.33	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		16.67			-16.67	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		333.33			-333.33	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	166.67	-166.67	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	.83	-.83	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	.17	-.17	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	7,350	-7350	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-23166.67	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: MAY Financial Year: 2022 - 2023

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

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

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for Repairs / Restoration of Damaged Houses)

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

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to farmers to clear sand/silt/salinity form land)

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and restoration of damaged Irrigation and Flood Control)

N C			0	0
N V	.01	.01	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	68.44	12.52	24.79	-43.65	63.78
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Disaster Management Authority)								
N C										0	0
N V		330				330	55			-55	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	22.5			-22.5	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	50			-50	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	400.59	73.25	121.27	-279.32	69.73
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	.83			-.83	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: MAY 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				*****	43,332.78		1,434.27		-43332.78	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 2,59,996.69 43,332.78 1,434.27 1,494.56 -41838.22 96.55

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	1,759.17			-1759.17	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

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

N C						0	0
N V	7,410.2	7,410.2	1,235.03			-1235.03	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	17965.2	17,965.2	2,994.2			-2994.2	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	17,965.2	17,965.2	2,994.2			-2994.2	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 80 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	11.22	12.05	15.51		+4.29	38.24
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	136.46	20.02	36.26		-100.2	73.43
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	88.73	30.46	65.57		-23.16	26.1
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	53.66	8.29	16.44		-37.22	69.36
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	3.67				-3.67	100
P C							0	0
P V							0	0

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

N C							0	0
N V	150	150	25	12.52	12.52		-12.48	49.92
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	5.83	1.22	1.22		-4.61	79.07
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	93.52	31.43	62.8	-30.72	32.85	
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	1.9	1.41	1.73	-.17	8.95	
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			-1	100	
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	63.87	31.42	59.95	-3.92		6.14
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	8.32	5.16	7.7	-.62		7.45
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	2.3	1.67	3.34	+1.04		45.22
P C						0		0
P V						0		0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C							0	0
N V	1	1	.17			-.17		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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	3.15				-3.15	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	4.22				-4.22	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	5.65	1.96	4.47		-1.18	20.88
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	.17				-.17	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	1.58				-1.58	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	3.99	.76	1.52		-2.47	61.9
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	.42				-.42	100
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	.17				- .17	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	4.12	1.15	2.29		-1.83	44.42
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	11.67				-11.67	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N	C									0	0
N	V	350			350	58.33	6.15	6.15		-52.18	89.46
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	1.04	.44	.88		-.16	15.38
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	15.01	-15.01	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	15.45	-15.45	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	4.63	-4.63	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	8.75	4.85	4.85		-3.9	44.57
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5955.66			5,955.66	992.61	257.72			-992.61	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		5,955.66			5,955.66	992.61	257.72	451.72		-540.89	54.49

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	.17				-.17	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	.17				-.17	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	.67				-.67	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

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

NP VC	O	TG/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	.58	.01	.01	-.57	98.28
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	.37			-.37	100
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	6,666.67	1,657.48	1,657.48	-5009.19	75.14
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	1.17			-1.17	100
NP-Voted	40093.74	40,093.74	6,682.29	1,658.23		-6682.29	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7	7	1.17			-1.17	100
Total Voted:							
	40,093.74	40,093.74	6,682.29	1,658.23	1,658.43	-5023.86	75.18

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

NP	VC	O	TG/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	.17				-.17	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	.17				-.17	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	.33				-.33	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	.17					- .17	100
N V								0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged	2	2	.33					- .33	100
NP-Voted	3	3	.5					- .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:

	2	2	.33					- .33	100
Total Voted:	3	3	.5					- .5	100

For the Gran

81

For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	6.65	1.57	3.69	-2.96	44.51	
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	8.33			-8.33	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		89.87			89.87	14.98	1.57		-14.98	100	

All Voted 89.87

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89.87

89.87

14.98

1.57

3.69

-11.29

75.37

For the Gran 82 For the Month Of: MAY 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	.02				-.02	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	3.33				-3.33	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	.17			-.17	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	21.1	21.1	3.52			-3.52	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:							
	21.1	21.1	3.52			-3.52	100

ABBREVIATIONS USED :

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

		U	U			U	U
Totals :							
NP-Charged						0	0
NP-Voted	2625.48	2,625.48	437.58	171.26		-437.58	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	437.58	171.26	236.3	-201.28	46

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

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

NP	VC	O	TG/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	1.67				-1.67	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	13.33				-13.33	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	37.5	29.76	39.03		+1.53	4.08
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	11.67	4.71	6.42	-5.25	44.99
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	783.33	402.81	725.3	-58.03	7.41
P C						0	0
P V						0	0

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

N C	10	10	1.67			-1.67	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	3,766.67	8.65	8.65	-3758.02	99.77
P C						0	0
P V						0	0

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

N C						0	0
N V	3,500	3,500	583.33	.94	.94	-582.39	99.84
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	666.67				-666.67	100
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	391.67	28.61	38.96		-352.71	90.05
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	166.67	49.96	58.34		-108.33	65
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: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	769.75			-769.75	100
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	303.84	206.29	527.12	+223.28	73.49
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	90	90	15	4.71		-15	100
NP-Voted	75179.88	75,179.88	12,529.98	2,765.23		-12529.98	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	90	90	15	4.71	20.41	+5.41	36.07
Total Voted:							
	75,179.88	75,179.88	12,529.98	2,765.23	5,103.86	-7426.12	59.27

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	4,158.94	4,158.94	693.16				-693.16	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	456.59	.25	.25		-456.34	99.95	
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	734.44	37.5	37.5		-696.94	94.89	
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	726.23	6.21	6.21		-720.02	99.14	
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	2,702.18	205.85	205.85		-2496.33	92.38	
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

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

NP VC	O	TG/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	534.33	4.31	4.31	-530.02	99.19
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	420.75			-420.75	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	830.62	299.21	299.21	-531.41	63.98
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	759.87	556.66	556.66	-203.21	26.74
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	151.67	.91	.91	-150.76	99.4
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	688.94	6.98	6.98	-681.96	98.99
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	1,276.99	922.81	922.81	-354.18	27.74
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	29.17			-29.17	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		104									
Group SubHead :		()									

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

NP	VC	O	TG/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	16.67				-16.67	100
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	55.75				-55.75	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	356.4	18.39	18.39	-338.01		94.84
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	783.3	10.08	10.08	-773.22		98.71
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	250				-250	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	2,121.77		142.83	142.83	-1978.94	93.27
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	135.3				-135.3	100
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	48	10.44	10.44		-37.56	78.25
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	303.3				-303.3	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	5.15				-5.15	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	2.65	3.86	3.86		+1.21	45.66
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	79.75			-79.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	116542.23	*****	19,423.71	2,238.04		-19423.71	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:

*****	1,16,542.23	19,423.71	2,238.04	2,238.04	-17185.67	88.48
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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 85 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Revenue Section											
Major Head :		2216									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	3.5			3.5		.58			- .58	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21659.63			21,659.63		3,609.94	242.45		-3609.94	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,659.63			21,659.63		3,609.94	242.45	454.25	-3155.69	87.42

N C							0	0
N V	138.96	138.96	23.16				-23.16	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					0	0
P C							0	0
P V							0	0

Sub Head : (Construction Of Building For Technical Education)

N C							0	0
N V	400	400	66.67				-66.67	100
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	166.59	21.15	21.15		-145.44	87.3
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: MAY 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	3,518.4	147.64		-3518.4	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	21,110.41			21,110.41	3,518.4	147.64	147.64	-3370.76	95.8

ABBREVIATIONS USED :

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

		U	U
SubMajor Head : 04			
Minor Head : 105			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (Workcharged Establishment (Salary)(GIA to Panchayat))			
N C			0
N V	5,100	5,100	850
P C			802.48
P V			802.48
			-47.52
			5.59
Sub Head : 02 (Other Maintenance expenditure (Material And others)(GIA to panch			
N C			0
N V	42,000	42,000	7,000
P C			8,192.5
P V			8,192.5
			+1192.5
			17.04
Sub Head : 03 (Repairs To Roads Damaged By S.T Routes)			
N C			0
N V	275	275	45.83
P C			-45.83
P V			100
Sub Head : 04 (Pradhanmantri Gram Sadak Yojana)			
N C			0
N V	2,000	2,000	333.33
P C			-333.33
P V			100
Sub Head : 05 (Materials And Others (Miscellaneous))			
N C			0
N V	35	35	5.83
P C			-5.83
P V			100
Group SubHead : C (Centrally Sponsored Scheme)			

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		06	(Maintenance of PMGSY Roads under 15th Finance Commission (100% C								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Minor Head :		337									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C	350			350	58.33		4.97	4.97	-53.36	91.48
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	1,666.67		2,000	2,000	+333.33	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	16.67	25	25	+8.33	49.97
P C						0	0
P V						0	0

Sub Head : 14 (Kisan Path)

N C						0	0
N V	1,000	1,000	166.67	250	250	+83.33	50
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	18,333.33	19,000	25,500	+7166.67	39.09
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	1,083.33	42	42	-1041.33	96.12
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	1,333.33			-1333.33	100
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	1,918.39				-1918.39	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	738.06	449.75	757.25		+19.19	2.6
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	100		.06		-99.94	99.94
P C								0	0
P V								0	0
Sub Head :	02	(New Supplies)							
N C								0	0
N V	1		1	.17				-.17	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
								-7179	100

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

NP	VC	O	TG/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	7,179			-7179	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	208.33	29.51	47.27	-161.06	77.31
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	12.5			-12.5	100
P C						0	0
P V						0	0

Sub Head : (Finance Commission)

N C						0	0
N V				463.08	463.08	+463.08	0
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	66.67	4.97		-66.67	100
NP-Voted	337547.52	*****	56,257.92	34,402.8		-56257.92	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	400	400	66.67	4.97	4.97	-61.7	92.55
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Total Voted:

*****		3,37,547.52	56,257.92	34,402.8	48,008.43	-8249.49	14.66
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For the Gran 86 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	833.33			-833.33	100
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	2,500			-2500	100
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	3,283.33	1,596.56	1,596.56	-1686.77	51.37
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	83.33	50.97	53.41	-29.92		35.91
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	185.25			-185.25		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	25	8.97	8.97	-16.03		64.12
P C							0	0
P V							0	0

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

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="86"/> Roads and Bridges									
Capital Section									
Totals :									
NP-Charged	840			840	140	202.23		-140	100
NP-Voted	525536.52			*****	87,589.42	36,744.44		-87589.42	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	840			840	140	202.23	575.58	+435.58	311.13
Total Voted:									
				*****	5,25,536.52	87,589.42	48,729.03	-38860.39	44.37

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 87 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	36.92	12.23	27.81	-9.11	24.67	
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	241.06	91.83	178.22	-62.84	26.07	
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	35.68	16.4	30.21	-5.47	15.33	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1881.94			1,881.94	313.66	120.46		-313.66	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,881.94

1,881.94

313.66

120.46

236.24

-77.42

24.68

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

NP	VC	O	TG/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	4,416.67	693.53	693.53	-3723.14	84.3	
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	585.5	383.54	383.54	-201.96	34.49	
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	608.33	65.75	65.75	-542.58	89.19	
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	.17					- .17	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	295					-295	100
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.17					- .17	100
NP-Voted	35433	35,433	5,905.5	1,142.83				-5905.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	1	1	.17					- .17	100
Total Voted:									
	35,433	35,433	5,905.5	1,142.83	1,142.83			-4762.67	80.65

For the Gran

87

For the Month Of:

MAY Financial Year: 2022 - 2023

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							
N V	1,550	1,550	258.33	.94	.94	-257.39	99.64
P C						0	0
P V						0	0

Totals :

NP-Charged	7,500	7,500	1,250	1,078.79		-1250	100
NP-Voted	3694.97	3,694.97	615.83	77.58		-615.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7,500	7,500	1,250	1,078.79	2,016.46	+766.46	61.32
Total Voted:	3,694.97	3,694.97	615.83	77.58	132.88	-482.95	78.42

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		88	Other Expenditure Pertaining to Roads and Buildings Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for purchase of Motor Conveyances)								
N	C									0	0
N	V	10			10		1.67			-1.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		40			40		6.67			-6.67	100
NP-Voted		277			277		46.17			-46.17	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		40			40		6.67			-6.67	100
Total Voted:											

277

277

46.17

-46.17

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(-)

E v							0	0
Sub Head :	10	(Directorate of Information and Communication Technology and E-Go						
N C							0	0
N V	2,665.09	2,665.09	444.18	70.12	139.71	-304.47		68.55
P C							0	0
P V							0	0
Sub Head :	12	(Gujarat Fibre Grid Network-BharatNet)						
N C							0	0
N V	7,283	7,283	1,213.83	1,820	1,820	+606.17		49.94
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	31641.92	31,641.92	5,273.65	5,049.7		-5273.65		100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	31,641.92	31,641.92	5,273.65	5,049.7	5,133.56	-140.09		2.66

For the Gran

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For the Month Of:

MAY 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	533.33	800	800	+266.67	50	
P C						0	0	
P V						0	0	
Sub Head :	09	(Centre of Excellence For Internet of Thinngs (40% State))						
N C						0	0	
N V	40	40	6.67			-6.67	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	10			-10	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	2,166.67	3,500	3,500	+1333.33	61.54	
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	2,375	+2375	0	
P C						0	0	
P V						0	0	

N C							0	0
N V	9,500	9,500	1,583.33				-1583.33	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	33.33	50	50		+16.67	50.02
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	35317	35,317	5,886.17	9,077			-5886.17	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:

	35,317	35,317	5,886.17	9,077	9,077		+3190.83	54.21
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For the Gran 90 For the Month Of: MAY 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	2.33		3.51	3.51	+1.18	50.64
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	2.34	3.51		-2.34	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 Voted:							
	14.02	14.02	2.34	3.51	3.51	+1.17	50

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(-)
-			

Totals :

NP-Charged						0	0
NP-Voted	782.65	782.65	130.44	29.32		-130.44	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	782.65	782.65	130.44	29.32	59.69	-70.75	54.24
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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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	40						-40	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	463.86	148.35	271.86				-192	41.39
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	477.83	6.59	7.08	-470.75		98.52
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	.72			-.72		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	218.93	1.25	2.45	-216.48		98.88
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	30.83			-30.83		100
P C						0		0
P V						0		0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125	125	20.83			-20.83		100
P C						0		0
P V						0		0

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

NP	VC	O	TG/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	18.33				-18.33	100
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	9,308.33	311.39	331.84		-8976.49	96.44
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	1,269.33	735.56	765.39		-503.94	39.7
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	3,642.18	631.81	876.68	-2765.5	75.93
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	1,196.09	309.32	511.67	-684.42	57.22
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	133.33			-133.33	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	58.33			-58.33	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	1,333.33			-1333.33	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	133.33			-133.33	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	416.67				-416.67	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	133.33				-133.33	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	316.67		475	475	+158.33	--

N V	1,200	1,200	310.07	4/3	4/3	+158.55	50
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	1,825	745.56	781.16	-1043.84	57.2
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	652.83	746.23	831.3	+178.47	27.34
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	23.81	6.24	11.99	-11.82	49.64
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	112.5			-112.5	100
P C						0	0
P V						0	0

SubMajor Head : 04

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

NP	VC	O	TG/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	6.11	1.61	2.17	-3.94	64.48
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	17			-17	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	.17			-.17	100
P C										0	0
P V										0	0
Sub Head :		04	(MNT-11 Pradhan Mantri Jan Vikas Karyakram (PMJKV) (10% State))								

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

N C						0	0
N V	400	400	66.67			-66.67	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	100			-100	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	37.5			-37.5	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	1,100	18.55	23.64	-1076.36	97.85
P C						0	0
P V						0	0

0 0

Sub Head :	20	(DNT- 8	Financial assistance to Gujarat Nomadic & De Notified				
N C						0	0
N V	85	85	14.17			-14.17	100
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	41.67			-41.67	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	125			-125	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	33.33			-33.33	100
P C						0	0
P V						0	0
Minor Head :	800						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

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

NP VC	O	TG/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	22.84		.38	-22.46	98.34
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	162.91	49.29	76.38	-86.53	53.12
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	3,092.66	1,975.46	2,018.43	-1074.23		34.73
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	15.68	6.45	9.5	-6.18		39.41
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	90.5	135.74	135.74	+45.24		49.99
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	90.5			-90.5		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	.5			-.5		100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Sub Head :	11	(SSW-04 Mission Vatsalya (100% Additional State Burden))				
N C					0	0
N V	972.66	972.66	162.11		-162.11	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	03	(SSW-04 Integrated Child Protection Scheme(60:40 Centrally Spons				
N C					0	0
N V				1.32	+1.32	0
P C					0	0
P V					0	0
Sub Head :	09	(SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally				
N C					0	0
N V	2,031.11	2,031.11	338.52		-338.52	100
P C					0	0
P V					0	0
Minor Head :	106					
Group SubHead : ()						
Scheme : NOT AVAILABLE						
Sub Head :	05	(SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction)				
N C					0	0
N V	25	25	4.17		-4.17	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
					0	0

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

NP VC	O	TG/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	37.5			-37.5	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	10			-10	100
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	1,522.53	131.9	2,106.66		+584.13	38.37
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	5	5	.83				- .83	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	5,975		8,962.5		+2987.5	50
P C							0	0
P V							0	0

Sub Head : (SSW-15 Pension to Transgender Persons (25% State))

N C							0	0
N V	12.5	12.5	2.08				-2.08	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	.42				- .42	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	6.25			-6.25	100
P C							0	0
P V							0	0

Sub Head : (SSW-15 Scholarship to Transgender Students (75% Central)(75:25)

N C							0	0
N V	7.5		7.5	1.25			-1.25	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C							0	0
N V	966.79		966.79	161.13	62.18	108.49	-52.64	32.67
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: MAY 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	40			-40	100
NP-Voted	247966.01			*****	41,327.67	9,716.8		-41327.67	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		240		240	40		.8	-39.2	98
Total Voted:									
		*****		2,47,966.01	41,327.67	9,716.8	21,564.76	-19762.91	47.82

For the Gran 92 For the Month Of: MAY 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	33.33			-33.33	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	8.33			-8.33	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	16.67			-16.67	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	.17	-.17	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	25	-25	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	16.67	-16.67	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	83.33	-83.33	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	12.5	-12.5	100
P C				0	0
P V				0	0
Sub Head :	08	(OBC- 24 Loans to Gujarat Backward Class Development Corporation			
N C				0	0
N V	7,700	7,700	1,283.33	-1283.33	100
P C				0	0
P V				0	0
Sub Head :	10	(OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma			
N C				0	0
N V	75	75	12.5	-12.5	100
P C				0	0
P V				0	0
SubMajor Head :	04				
Minor Head :	800				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(MNT-14 Loan to Gujarat Minority Finance and Development Corp			
N C				0	0
N V	150	150	25	-25	100
P C				0	0
P V				0	0
SubMajor Head :	80				
Minor Head :	190				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
				0	0
				-8333.33	100

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

NP	VC	O	TG/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	8,333.33				-8333.33	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	.19				-.19	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	8.33				-8.33	100
P	C									0	0
P	V									0	0
Major Head :		6225									

Major Head : 6255

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C						0	0
N V	25	25	4.17			-4.17	100
P C						0	0
P V						0	0

Sub Head : 02 (SSW-27 Loans to Gujarat state Handicapped(Divyang)Finance & Deve

N C						0	0
N V	450	450	75			-75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	62706.15	62,706.15	10,451.03	15		-10451.03	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

62,706.15	62,706.15	10,451.03	15	15	-10436.03	99.86
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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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	38.97			-38.97	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	8.18			-8.18	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 : (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	200	200	33.33				-33.33	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 : (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	292.6	292.6	48.77	17.78	32.5		-16.27	33.36
P C							0	0
P V							0	0

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

N C							0	0
N V	3.5	3.5	.58				-.58	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	83.33				-83.33	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	700	39.2	91.2		-608.8	86.97	
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	440.83	530.67	530.67		+89.84	20.38	
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	1,066.67	285.08	566.66		-500.01	46.88	
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	728.8	274.04	404.04		-324.76	44.56	
P C							0	0	
P V							0	0	
				7.23	8.39		-201.93	96.01	

Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)				
N C					0	0
N V	12	12	2		-2	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	1,250		-1250	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	54.17		-54.17	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	3,750		-3750	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	162.5		-162.5	100
P C					0	0
P V					0	0
Minor Head :	282					
Group SubHead : ()						
Scheme : NOT AVAILABLE						

For the Gran 93 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	53.84			-53.84	100
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	178.33			-178.33	100
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	16.67			-16.67	100
P	C									0	0
P	V									0	0
Minor Head :		000									

				v	u
Group SubHead : P (Partially Centrally Sponsored Scheme)					
Scheme : NOT AVAILABLE					
Sub Head : 13 (VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Cen					
N C				0	0
N V	5	5	.83	-.83	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	3.54	-3.54	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
				11.32	22.04
				-24.23	52.37
				0	0

For the Gran 93 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	46.27	11.32	22.04	-24.23		52.37
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	6.67			-6.67		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	5.12		-5.12	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	.17		-.17	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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	4.17				-4.17	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	27.5				-27.5	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	24.67		-24.67	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	1.67		-1.67	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	13.33				-13.33	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	16.67				-16.67	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	63215.51	63,215.51	10,535.92	1,372.57		-10535.92	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:							
	63,215.51	63,215.51	10,535.92	1,372.57	1,954.55	-8581.37	81.45

For the Gran 93 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	676.67			-676.67	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	155			-155	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	.17			-.17	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	.17		-.17	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	.08		-.08	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4992.5	4,992.5	832.08		-832.08	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4,992.5	4,992.5	832.08		-832.08	100
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For the Gran 93 For the Month Of: MAY 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

4.17

-4.17

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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	74.67	1.33	19.41	-55.26	74.01	
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	1.67	1.05	1.05	-.62	37.13	
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	125		-125	100
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	566.67		-566.67	100
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	.17		-.17	100
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	12.25		-12.25	100
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	87.25		-87.25	100
P C					0	0
P V					0	0

0

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

NP	VC	O	TG/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	212.01			-212.01	100
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	20.83			-20.83	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	21.67	32.5	+10.83	49.98	
P C					0	0	
P V					0	0	

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Samagra Shiksha (40% State))

N C						0	0
N V	4,061.07	4,061.07	676.85		-676.85	100	
P C					0	0	
P V					0	0	

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,091.61	6,091.61	1,015.27		-1015.27	100	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

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

NP	VC	O	TG/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	83.33				-83.33	100
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	141.5	2.31	5.9		-135.6	95.83
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	12.5				-12.5	100
P	C									0	0
P	V									0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C							0	0
N V	5,757.36	5,757.36	959.56	261.66	506.37	-453.19		47.23
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	438.93	11.09	26.42	-412.51		93.98
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	94.43			-94.43		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	141.65			-141.65		100
P C							0	0
P V							0	0

SubMajor Head : 03

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))								
N	C									0	0
N	V	370			370	61.67				-61.67	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	91.67				-91.67	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	25		-25	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
39.79	79.78	-21.05	20.88	

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

NP	VC	O	TG/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	100.83	39.79	79.78	-21.05	20.88	
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	82	35.91	71.76	-10.24	12.49	
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	46.17			-46.17	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	399.08	598.63	598.63	+199.55	50
P C							0	0
P V							0	0

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

N C							0	0
N V	.1		.1	.02			-.02	100
P C							0	0
P V							0	0

Major Head : 2205

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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 :	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	18.33		12		-6.33	34.53
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	14.17				-14.17	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	629.67	271.07	423.63	-206.04	32.72
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	696.67	24.69	1,007.94	+311.27	44.68
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	91.67	27.44	123.69	+32.02	34.93
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	.1	.1	.02		.03	+.01	50
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	.02		.03	+.01	50
P C						0	0
P V						0	0

SubMajor Head : 02

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Ayurved Hospital and Expansion of Ayurved Hospital)								
N	C									0	0
N	V	18.01			18.01	3	1.19	2.37		- .63	21
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	11.67				-11.67	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	17.5				-17.5	100

N V	100	100	17.5			-17.5	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	37.5	13.86	23.99	-13.51	36.03
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	1.67			-1.67	100
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	56.67	12.5	12.5	-44.17	77.94
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	41.67	.95	1.65	-40.02	96.04	
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	12.21	3.4	6.38	-5.83	47.75	
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	70.19	25.26	44.88	-25.31		36.06
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	281.68		422.53	+140.85		50
P C						0		0
P V						0		0

Sub Head : 05 (Nursing College, Siddhapur)

N C							0	0
N V	157.46	157.46	26.24	12.86	17.3	-8.94		34.07
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	.02		.03	+.01		50
P C						0		0
P V						0		0

SubMajor Head : 06

Minor Head : 101

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		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	56.67				-56.67	100
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	33.33				-33.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	350			350	58.33				-58.33	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	12.5	-12.5	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	63.08	-63.08	100
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	685.45	-685.45	100
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	1,028.18	-1028.18	100
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	76.63		-76.63	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	75		-75	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	114.95		-114.95	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	100		-100	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	316.67		-316.67	100
P C					0	0
P V					0	0

N C							0	0
N V	500	500	83.33	125	125		+41.67	50.01
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	204.68				-204.68	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	109.17				-109.17	100
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	72.83				-72.83	100
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	307.03				-307.03	100
P C							0	0
P V							0	0

N C				0	0
N V	.07	.07	.01	-.01	100
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	1.25	-1.25	100
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	83.33	-83.33	100
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	133.33	-133.33	100
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	30	-30	100
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	166.67	-166.67	100
P C				0	0
P V				0	0

N C					0	0
N V	2,000	2,000	333.33	-333.33	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	83.33	-83.33	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	1.67	-1.67	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	87.5	-87.5	100	
P C				0	0	
P V				0	0	
					0	0
				2,126.48	2,126.48	+1526.48
						254.41
					0	0
					0	0

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

NP	VC	O	TG/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	164.45			-164.45	100
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	105.85			-105.85	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	78.32			-78.32	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	131.85	-131.85	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	100.27	-100.27	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	841.81	-841.81	100
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	577.1	-577.1	100
P C				0	0
P V				0	0

N C							0	0
N V	99.6	99.6	16.6	.57	1.14		-15.46	93.13
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	439.47	234.31	293.94		-145.53	33.11
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	641.67	.77	.77		-640.9	99.88
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-100.83	100

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

NP	VC	O	TG/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	100.83				-100.83	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	42.26				-42.26	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	25				-25	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	940.88	14.81	14.81	-926.07		98.43
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	458.25	283.18	284.83	-173.42		37.84
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	252.72	.77	1.54	-251.18		99.39
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	1,743.34	755.01	820.28	-923.06		52.95
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	869.08	307.15	458.59	-410.49		47.23
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	38.33			-38.33		100
P C						0		0
P V						0		0
						0		0
						-19		100

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

NP	VC	O	TG/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	19				-19	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	66.67				-66.67	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	120			-120	100	
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	2,229.42	2,012.7	2,012.7	-216.72	9.72	
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	343.13	279.68	279.68	-63.45	18.49	
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	50			-50	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	100			-100	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	360		-360	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	180		-180	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	3,344.13		-3344.13	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	100		-100	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	166.67		-166.67	100
P C					0	0
P V					0	0
					0	0
					0	0

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

NP	VC	O	TG/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	286.67	58.63	81.06	-205.61	71.72
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	76.28	9.22	11.24	-65.04	85.26
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	8.33				-8.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme))

N C							0	0
N V				-0.09	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	1.18	1.78	1.78		+.6	50.85
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	17.85	26.78	26.78		+8.93	50.03
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

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

NP	VC	O	TG/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	3.4				-3.4	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	.17				-.17	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		25			-25	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		.03			-.03	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		.03			-.03	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	178.18	100	100	-78.18		43.88
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	14.16			-14.16		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	2.31	1.07	2.13	-.18		7.79
P C						0		0
P V						0		0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	3,436.22	5,100	10,251	+6814.78	198.32
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	23.33			-23.33	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	220.83		331.25	+110.42	50
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 09 Indira Gandhi National Old Age Pension Scheme)

N C						0	0
N V	2,352	2,352	392			-392	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	73.33			-73.33	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	14.16	21.24	21.24	+7.08	50
P C						0	0
P V						0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C						0	0
N V	12,648	12,648	2,108	3,162	3,162	+1054	50
P C						0	0
P V						0	0

0 0

Sub Head :	11	(NTR-13, Scheme For Adolescent Girls (SAG))				
N C					0	0
N V	.1	.1	.02		-.02	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	214.72		-214.72	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	04	(NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part				
N C					0	0
N V	2,927.48	2,927.48	487.91		-487.91	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	1.98		-1.98	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	4.41		-4.41	100
P C					0	0
P V					0	0
Major Head :	2236					

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary Schools)								
N	C									0	0
N	V	1,824.81				1,824.81	304.14	5.07	5.07	-299.07	98.33
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	616.1				616.1	102.68	164.19	164.19	+61.51	59.9
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	417.07	540.57	540.57	+123.5	22.57

N V	2,502.55	2,502.55	117.07	540.57	540.57	+125.5	29.61
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	157.51			-157.51	100
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	625.6	810.85	810.85	+185.25	29.61
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	236.26			-236.26	100
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	24.73	8.93	17.49	-7.24	29.28
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: MAY 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	11.2	21.35	22.84	+11.64	103.93
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	16.67			-16.67	100
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	545.96		-545.96	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	150		-150	100
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
					-8.33	100
					0	0

N C				0	0
N V	1,029	1,029	171.5	-171.5	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		0	0
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	8	-8	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	4	-4	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	20	-20	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	10.5	-10.5	100
P C				0	0
P V				0	0
				0	0
				-27.2	100
				0	0

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel			0	0
N C					0	0
N V	546	546	91		-91	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	50		-50	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	15.01		-15.01	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	64.29	1.82	3.24	-61.05	94.96
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	63.33	26.76	49.41	-13.92	21.98
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	20.83	2.44	2.44		-18.39	88.29
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	39.17				-39.17	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	37.33				-37.33	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	1.08				-1.08	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	1.08	-1.08	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	70.83	-70.83	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
-25	100
0	0

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

NP VC	O	TG/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	25			-25	100
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	6.2			-6.2	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	9.3		-9.3	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	1.67		-1.67	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	2.5		-2.5	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: MAY Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Price Support and Fair Price Shop)

N C									0	0
N V		20.5			20.5	3.42			-3.42	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	164.5	246.75	246.75	+82.25	50
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	.33	-.33	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	.5	-.5	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	333.33	-333.33	100
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	.01	-.01	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V - 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 3,060 510 1,398.25 1,398.25 +888.25 174.17

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 600 600 100 -100 100

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 3,535 589.17 883.73 883.73 +294.56 50

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 1,619 269.83 101.33 101.33 -168.5 62.45

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 95 Scheduled Castes Sub Plan									
Revenue Section									
Major Head : 2505									
SubMajor Head : 01									
Minor Head : 789									
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head : 02 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc									
N C								0	0
N V		4,857		4,857	809.5	304.01	304.01	-505.49	62.44
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	27.26	40.89	40.89	+13.63	50
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	13.33		-13.33	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	2.5		-2.5	100
P C					0	0
P V					0	0

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

N C					0	0
N V	40	40	6.67		-6.67	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	439.33		-439.33	100
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	1,736.67		-1736.67	100
P C					0	0
P V					0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	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 :		08	(CDP-7 Payment of Central Assistance for Strengthening of Panchay								
N	C									0	0
N	V	6,940			6,940		1,156.67			-1156.67	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa								
N	C									0	0
N	V	120			120		20			-20	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	68.33		-68.33	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	33.33		-33.33	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	55		-55	100
P C					0	0
P V					0	0

Major Head : 2810

SubMajor Head : 00

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

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C									0	0
N V	19			19	3.17	4.75	4.75		+1.58	49.84
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	31.19	10.77	23.34		-7.85	25.17
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	8.27	12.4	12.4	+4.13		49.94
P C						0		0
P V						0		0

Sub Head : 02 (Financial assistance to Industries)

N C							0	0
N V	850	850	141.67			-141.67		100
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	13.83	2.02	6.24	-7.59		54.88
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	100	150	150	+50		50
P C						0		0
P V						0		0

Minor Head : 105

Group SubHead : ()

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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		366.67		550	550	+183.33	50
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N	C									0	0
N	V	30		30		5		1.52	1.52	-3.48	69.6
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		33.33		50	50	+16.67	50.02
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	5				-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	333.33	54.56	54.56		-278.77	83.63
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	12.5	18.75	18.75		+6.25	50
P C							0	0
P V							0	0

Sub Head : 04 (Cluster Development Scheme)

N C							0	0
N V	26	26	4.33				-4.33	100
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	7,800	7,300	11,200		+3400	43.59
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	966.67				-966.67	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	100				-100	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

	0	0
	-150	100

N C					0	0
N V	3,200	3,200	533.33		-533.33	100
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Losses on sale of edible oil through FPS (State))

N C					0	0
N V	784	784	130.67		-130.67	100
P C					0	0
P V					0	0

Sub Head : (Distribution of Pulses for PDS schemes (state))

N C					0	0
N V	2,200.94	2,200.94	366.82		-366.82	100
P C					0	0
P V					0	0

Sub Head : (Food Security (50% State))

N C					0	0
N V	1,910.96	1,910.96	318.49		-318.49	100
P C					0	0
P V					0	0

Sub Head : (Distribution of Salt Under PDS Scheme)

N C					0	0
N V	604.8	604.8	100.8		-100.8	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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N C					0	0
N V	1	1	.17		- .17	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	273.33		-273.33	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	410		-410	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	466525.93	*****	77,754.32	34,568.6	-77754.32	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	4,66,525.93	77,754.32	34,568.6	46,687.63	-31066.69	39.95
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For the Gran 95 For the Month Of: MAY Financial Year: 2022 - 2023

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,284.77				2,284.77	380.8	135.27	135.27	-245.53	64.48
P C										0	0
P V										0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1				1	.17			-.17	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	55.06	-55.06	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	85.86	-85.86	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	28	-28	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	82.59	-82.59	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	128.79	-128.79	100
P C				0	0
P V				0	0

0 0

N C							0	0
N V	1,005	1,005	167.5	251.25	251.25	+83.75		50
P C						0		0
P V						0		0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Up gradation of Central and State Government Medical colleges fo

N C							0	0
N V	40	40	6.67			-6.67		100
P C						0		0
P V						0		0

Sub Head : (Establishment of New Medical colleges attached with existing Dis

N C							0	0
N V	173.33	173.33	28.89			-28.89		100
P C						0		0
P V						0		0

Sub Head : (Strengthening and up-gradation of Government Medical colleges fo

N C							0	0
N V	59.13	59.13	9.86			-9.86		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Up gradation of Central and State Government Medical colleges fo

N C							0	0
N V	60	60	10			-10		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	12.5					-12.5	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	4,393	22,613.41	22,613.41			+18220.41	414.76
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		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	265.77	2.67	2.67		-263.1	99
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	20.67				-20.67	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	31				-31	100

N V	100	100	51				-51	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	16.67				-16.67	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	227.5	26.3	26.3		-201.2	88.44
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	492.8	133.59	133.59		-359.21	72.89
P C							0	0
P V							0	0

							0	0
				34.89	34.89		-234.09	87.03

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

NP	VC	O	TG/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	268.98	34.89	34.89	-234.09	87.03
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	41.33	.81	.81	-40.52	98.04
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	151.5	5.89	5.89	-145.61	96.11
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	116.83	175	175	+58.17		49.79
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	147.33			-147.33		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
				99.97	99.97	-750.03		88.24

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

NP	VC	O	TG/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	850	99.97	99.97	-750.03		88.24
P	C								0		0
P	V								0		0
Sub Head :		04	(VruxKheti Yojna)								
N	C									0	0
N	V	194.6			194.6	32.43			-32.43		100
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	6.47			-6.47		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 (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C							0	0
N V	58.2	58.2	9.7				-9.7	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	558.83	103.7	103.7		-455.13	81.44
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	360	360	60				-60	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	528	6.75	6.75		-521.25	98.72
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 11

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

NP	VC	O	TG/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	105.83	25	25	-80.83	76.38	
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	2,500	3,750	3,750	+1250	50	
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	29.75	6.64	6.64	-23.11		77.68
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	125	88.68	88.68	-36.32		29.06
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	242.17	363.25	363.25	+121.08		50
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

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

NP	VC	O	TG/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		44.7		268.22	268.22	+223.52	500.04
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		36.19				-36.19	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		67.06		402.33	402.33	+335.27	499.96
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	199.17	1.25	1.25	-197.92		99.37
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	238.98			-238.98		100
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 yatratham vikas Board)

N C							0	0
N V	200	200	33.33			-33.33		100
P C						0		0
P V						0		0

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

NP	VC	O	TG/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	416.67				-416.67	100
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	1.89				-1.89	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	8.33				-8.33	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					0	0
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	666.67	890.61	890.61	+223.94	33.59	
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	84958.61	84,958.61	14,159.77	29,410.47		-14159.77	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:

	84,958.61	84,958.61	14,159.77	29,410.47	29,410.47	+15250.7	107.7	
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For the Gran

95

For the Month Of:

MAY 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: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	146.8	10.73	16.49	-130.31	88.77
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	15.05	6.8	13.59	-1.46	9.7
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	50			-50	100

N C	500	500	50				-50	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 : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C							0	0
N V	393.57	393.57	65.6	60.8	60.8		-4.8	7.32
P C							0	0
P V							0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C							0	0
N V	398.5	398.5	66.42				-66.42	100
P C							0	0
P V							0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C							0	0
N V	978.47	978.47	163.08	112.8	112.8		-50.28	30.83
P C							0	0
P V							0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C							0	0
N V	2,000	2,000	333.33				-333.33	100
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	21.67	32.5	+10.83	49.98
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	.17		-.17	100
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	1,677.32		-1677.32	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	120		-120	100
P C					0	0
P V					0	0

P V - 0 - 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Rashtriya Uchchar Shiksha Abhiyan (60% Central)(60:40 Partiall

N C				0	0
N V	350	350	58.33	-58.33	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	.01	-.01	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	.02	-.02	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	49.67				-49.67	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	671.71				-671.71	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	75	8.25	8.25		-66.75	89
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	20.47	4.36	8.63	-11.84		57.84
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	45.11	11.28	17.76	-27.35		60.63
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	628.51	253.25	477.05	-151.46		24.1
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	45.48			-45.48		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	373.73	147.5	298.85	-74.88		20.04
P C						0		0
P V						0		0

						0		0
						-2.17		100
						0		0

For the Gran 96 For the Month Of: MAY 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

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED - 11 Post Graduate Courses)

N C										0	0
N V		13				13	2.17			-2.17	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (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 : (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	660.54	990	990	+329.46		49.88
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	23.17			-23.17		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	.02			-.02		100
P C						0		0
P V						0		0

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

F v

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Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-31-Conservation of hospital unit into referal and strengthen

N C						0	0
N V	13,702.98	13,702.98	2,283.83	844.14	1,527.39	-756.44	33.12
P C						0	0
P V						0	0

Sub Head : 02 (HLT-3 Strengthening beds Establishment at medical institutions i

N C						0	0
N V	13,568.42	13,568.42	2,261.4	786.51	1,431.33	-830.07	36.71
P C						0	0
P V						0	0

Sub Head : 04 (Free medical/Dental Physiotherapy books to scheduled students)

N C						0	0
N V	80	80	13.33			-13.33	100
P C						0	0
P V						0	0

Sub Head : 05 (provision for physiotherapy college in tribal area)

N C						0	0
N V	251.88	251.88	41.98	5.3	16.13	-25.85	61.58
P C						0	0
P V						0	0

				58.17	389.42	+106.09	37.44
						0	0

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	283.33	58.17	389.42	+106.09		37.44
P C								0		0
P V								0		0
Sub Head :	07	(General Hospital, Valsad)								
N C									0	0
N V	.1			.1	.02		.03	+.01		50
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	3.78	5.67	5.67	+1.89		50
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	4.25	1.73	2.2			-2.05	48.24
P C								0	0
P V								0	0
Sub Head :	05	(National AYUSH Mission (40% State))							
N C								0	0
N V	100	100	16.67					-16.67	100
P C								0	0
P V								0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S							
N C								0	0
N V	150	150	25					-25	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	32.69					-32.69	100
P C								0	0
P V								0	0
								0	0
						1,963.07	1,963.07	-263.37	11.83

Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	215	215	35.83	13.4	27.26	-8.57	23.92		
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	2.54	3.81	3.81	+1.27	50		
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	1.67			-1.67	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	282.67	220.93	261.14	-21.53	7.62		
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	89.54	32.12	48.01	-41.53	46.38		
P C						0	0		
P V						0	0		
SubMajor Head :	05								

Sub Head :	10	(HLT-01 Directorate of Health)						
N C						0	0	
N V	34	34	5.67	4.25	4.25	-1.42	25.04	
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	50			-50	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	1,646.95			-1646.95	100	
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	2,470.43			-2470.43	100	
P C						0	0	
P V						0	0	
Major Head :	2211							
SubMajor Head :	00							
Minor Head :	796							
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall

N C										0	0
N V		960				960	160			-160	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	800			-800	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	166.67			-166.67	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	507.23	-507.23	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	166.67	-166.67	100
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	116.67	-116.67	100
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	760.85	-760.85	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	250	-250	100
P C				0	0
P V				0	0

N C				0	0
N V	14	14	2.33	-2.33	100
P C				0	0
P V				0	0
Sub Head :	17	(Assistance to Municipal Corporations for Additional State Assist			
N C				0	0
N V	1,000	1,000	166.67	-166.67	100
P C				0	0
P V				0	0
Sub Head :	18	(Assistance to Municipalities for Additional State Assistance und			
N C				0	0
N V	1,200	1,200	200	-200	100
P C				0	0
P V				0	0
Sub Head :	19	(Assistance to Urban/Area Development Authorities for Additional			
N C				0	0
N V	350	350	58.33	-58.33	100
P C				0	0
P V				0	0
Sub Head :	21	(Assistance to Municipal Corporations under Pradhan Mantri Awas Y			
N C				0	0
N V	1,533.33	1,533.33	255.56	-255.56	100
P C				0	0
P V				0	0
Sub Head :	23	(Assistance to Municipalities under Pradhan Mantri Awas Yojana (U			
N C				0	0
N V	2,333.33	2,333.33	388.89	-388.89	100
P C				0	0
P V				0	0
				0	0
				-100	100
				0	0

N C					0	0
N V	900	900	150		-150	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	14.33		-14.33	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	11.67		-11.67	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	1.67		-1.67	100
P C					0	0
P V					0	0

					0	0
					-262.5	100
					0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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	262.5			-262.5	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	1,800	7,648.88	7,648.88	+5848.88	324.94
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	2,700	12,372.32	12,372.32	+9672.32	358.23
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	8,601.39	-8601.39	100
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	3,429.83	-3429.83	100
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	209.8	-209.8	100
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	78.96	-78.96	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	39.48	-39.48	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
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	1,430.14			-1430.14	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	98.35			-98.35	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	49.87			-49.87	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	378	64.28	67.15	-310.85		82.24
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	1,466.87		.62	-1466.25		99.96
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	2,563.33	81.11	88.98	-2474.35		96.53
P C							0	0
P V							0	0

0 0

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	1,517.67	79.77	86.83	-1430.84	94.28	
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	1,271.01	384.59	543.63	-727.38	57.23	
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	5,933.99	2,430.69	3,220.89	-2713.1	45.72	
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	1,111.83			-1111.83	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	196.9			-196.9	100	
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	.33			-.33	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	1,666.67	5,153.61	5,869.72	+4203.05	252.18	
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	2,570.37			-2570.37	100	
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	1.2			-1.2	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	356.31	118.48	218.39	-137.92	38.71	
P C							0	0	
P V							0	0	
							0	0	

Sub Head :	72	(VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam				
N C					0	0
N V	1,000	1,000	166.67		-166.67	100
P C					0	0
P V					0	0
Sub Head :	76	(VKY-17 Economic assistance for Self-Employment)				
N C					0	0
N V	1,000	1,000	166.67		-166.67	100
P C					0	0
P V					0	0
Sub Head :	81	(VKY-18 Implementation of F.R.A. for various benefits to tribal				
N C					0	0
N V	1,051	1,051	175.17		-175.17	100
P C					0	0
P V					0	0
Sub Head :	85	(VKY-37 Tap Water connectivity)				
N C					0	0
N V	417.25	417.25	69.54		-69.54	100
P C					0	0
P V					0	0
Sub Head :	89	(VKY-15 Gujarat Tribal Educational Society)				
N C					0	0
N V	14,426.75	14,426.75	2,404.46		-2404.46	100
P C					0	0
P V					0	0
Sub Head :	90	(VKY-38 New Gujarat Pattern)				
N C					0	0
N V	1,800	1,800	300		-300	100
P C					0	0
P V					0	0
					0	0

N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (VKY-42 Research (50:50 Centrally Sponsored Scheme))

N C					0	0
N V	53	53	8.83		-8.83	100
P C					0	0
P V					0	0

Sub Head : (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19

N C					0	0
N V	1,346	1,346	224.33	39.52	-184.81	82.38
P C					0	0
P V					0	0

Sub Head : (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C					0	0
N V	4,700	4,700	783.33		-783.33	100
P C					0	0
P V					0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	3.79	7.57		-4.49	37.23
				0	0

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(LBR-14 Protection & Welfare of unorganised labour as per Satma C								
N C									0	0
N V	72.33			72.33	12.06	3.79	7.57	-4.49		37.23
P C								0		0
P V								0		0
Sub Head :	03	(LBR-16-A Inter State Migrant Workers Act.(Agriculture))								
N C									0	0
N V	.39			.39	.07			-.07		100
P C								0		0
P V								0		0
Sub Head :	04	(LBR-22 Establishment of Rural Labour Welfare Board)								
N C									0	0
N V	16.8			16.8	2.8	4.2	4.2	+1.4		50
P C								0		0
P V								0		0
Sub Head :	12	(LBR-16 Social Security Fund under Poverty Alleviation Programme)								
N C									0	0
N V	233			233	38.83	58.25	58.25	+19.42		50.01
P C								0		0
P V								0		0

Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal						
N C						0	0	
N V	445	445	74.17			-74.17	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	6.48			-6.48	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	23.24	8.14	14.85	-8.39	36.1	
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	2,071.51	818.31	1,569.44	-502.07	24.24	
P C						0	0	
P V						0	0	

N C					0	0
N V	271.42	271.42	45.24		-45.24	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	100		-100	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	.02		-.02	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	.01		-.01	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
					-33.33	100
					0	0

N C				0	0
N V	460	460	76.67	-76.67	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	107.36	-107.36	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	159.71	-159.71	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	274.27	-274.27	100
P C				0	0
P V				0	0

	0	0
	-301.91	100
	0	0

Sub Head :	15	(NTR-16 State Contingency Expenditure (100 % State Burden))				
N C					0	0
N V	572.83	572.83	95.47		-95.47	100
P C					0	0
P V					0	0
Sub Head :	17	(Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S				
N C					0	0
N V	5,262.39	5,262.39	877.07		-877.07	100
P C					0	0
P V					0	0
Sub Head :	19	(NTR-16, Introduction of ICDS Scheme & Pay and Allowances (75% St				
N C					0	0
N V	3,111.96	3,111.96	518.66		-518.66	100
P C					0	0
P V					0	0
Sub Head :	21	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))				
N C					0	0
N V	13,076.48	13,076.48	2,179.41		-2179.41	100
P C					0	0
P V					0	0
Sub Head :	23	(NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (40% St				
N C					0	0
N V	39.04	39.04	6.51		-6.51	100
P C					0	0
P V					0	0
Sub Head :	25	(NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% State))				
N C					0	0
N V	256.48	256.48	42.75		-42.75	100
P C					0	0
P V					0	0
					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	172.89			-172.89	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	2,179.41			-2179.41	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	9.76			-9.76	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	42.75			-42.75	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	1,304.03	2,033.55	2,033.55	+729.52	55.94	
P C							0	0	
P V							0	0	
Major Head :	2401								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								

NOT AVAILABLE

N C					0	0	
N V	.01	.01			0	0	
P C					0	0	
P V					0	0	
Sub Head :	50	(Rashtriya Krushi Vikas Yojana-TSP (60% Central)(60:40 Partially					
N C					0	0	
N V	2,058	2,058	343		-343	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	10		-10	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	2.8		-2.8	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	50		-50	100	
P C					0	0	
P V					0	0	
					0	0	
					-21	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	12		-12	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	.52		-.52	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	100		-100	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	204.1		-204.1	100
P C					0	0
P V					0	0
					0	0
					0	0
					0	0

Sub Head :	30	(Kamdhenu University)					
N C						0	0
N V	1,445.65		1,445.65	240.94		-240.94	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	14		-14	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	.54		-.54	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	.77		-.77	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	126.67				-126.67	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	.41				-.41	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	32.99				-32.99	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	196.81	12.8	23.45		-173.36	88.08
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	15.09				-15.09	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	12.67				-12.67	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	19				-19	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	150.26	21.89	24.29		-125.97	83.83
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	1,333.33				-1333.33	100
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	1.67				-1.67	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	2.5				-2.5	100
P C							0	0
P V							0	0

Major Head : 2408

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-104	100

N C						0	0
N V	12.65	12.65	2.11	3		+ .89	42.18
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	311.61	467		+155.39	49.87
P C						0	0
P V						0	0
Sub Head :	04	(ARE-Extension Education Programme in Tribal Area)					
N C						0	0
N V	509.85	509.85	84.98	127		+42.02	49.45
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	191.77	288		+96.23	50.18
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	4.35	7		+2.65	60.92
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	12.5			-12.5	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	18.88			-18.88	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	100.89			-100.89	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	.02			-.02	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		1,464.17		2,196.25		+732.08	50
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		670.67		251.84		-418.83	62.45
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		2,011.83		755.51		-1256.32	62.45
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	431.22	11.6	11.6	-419.62		97.31
P C						0		0
P V						0		0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C							0	0
N V	30	30	5			-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	164.21	176	176	+11.79		7.18
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	225			-225		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	8.33			-8.33		100
P C						0		0
P V						0		0

N C					0	0
N V	25,785	25,785	4,297.5		-4297.5	100
P C					0	0
P V					0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C					0	0
N V	17,195	17,195	2,865.83		-2865.83	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Shyama Prasad Mukherji Rurban Mission (SPMRM) (60% Central)(60:4

N C					0	0
N V	2,193.36	2,193.36	365.56		-365.56	100
P C					0	0
P V					0	0

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60:40 P

N C					0	0
N V	216	216	36		-36	100
P C					0	0
P V					0	0

Major Head : 2575

SubMajor Head : 01

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	1.65	2.9		-2.94	50.34
				0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		253									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-44- Administration structure for Project Area)								
N	C									0	0
N	V	35.05				35.05	5.84	1.65	2.9	-2.94	50.34
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	11.29	2.49	4.46	-6.83	60.5
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	29.78	16.87	33.7	+3.92	13.16
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	8.33	3.26	6.52	-1.81		21.73
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	.91	1.02	1.34	+.43		47.25
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	2.84		1.88	-.96		33.8
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	2	2.8	2.8	+.8		40
P C						0		0
P V						0		0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				94.51	103.44	-27.56		21.04
						0		0
						0		0

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		131	94.51	103.44	-27.56	21.04	
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		25.37			-25.37	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		6.99	4.04	7.25	+.26	3.72	
P	C								0	0	
P	V								0	0	
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AOP-10 Scheme for Strengthening Hill Villages in Tribal Area)								

Sub Head : 02 (AGR-10-Scheme for Strengthening hill millets in Tribal Area.)

N C				0	0
N V	77.56	77.56	12.93	-12.93	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	8.33	-8.33	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	10.25	-10.25	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	10.83	-10.83	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	5.54	-5.54	100
P C				0	0
P V				0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
				-33.33	100

For the Gran 96 For the Month Of: MAY 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

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-223 Administration Superintending Engineer Vadodara Panchaya

N C										0	0
N V		200				200	33.33			-33.33	100
P C										0	0
P V										0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (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 : (ANH-24-Mobil Unit)

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	91.67			-91.67	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	1,107.67			-1107.67	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	508.33	605.32	608.82	+100.49	19.77
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	85		-85	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	74.33		-74.33	100
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	16.67		-16.67	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	.07			-.07	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	.1			-.1	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
		17.59	34.36			-17.88	34.23

N C					0	0
N V	70	70	11.67		-11.67	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	23.33		-23.33	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	190.96		-190.96	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	7.88		-7.88	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	701.91			-701.91	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	226.8			-226.8	100	
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	701.91			-701.91	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	20.42	6.42	12.5	-7.92	38.79	
P C						0	0	
P V						0	0	

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		.17			-.17	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		146.67			-146.67	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		220			-220	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	300	300	50			-50	100
NP-Voted	988880.75	*****	*****	66,535.87		-164813.46	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	300	300	50			-50	100
Total Voted:							
*****		9,88,880.75	*****	66,535.87	81,152.21	-83661.25	50.76

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	93.5	19.82	61.37	-32.13	34.36		
P	C							0	0		
P	V							0	0		
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	735.73		735.73	122.62			-122.62	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	392.02	6	6	-386.02	98.47		
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	315.18	249.88	249.88		-65.3	20.72
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	.33				-.33	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	121.4				-121.4	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	211.41				-211.41	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	57				-57	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: MAY 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

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	182.1			-182.1	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	317.12			-317.12	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	85.5			-85.5	100
P C									0	0
P V									0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-24 Building)

N C					0	0
N V	998	998	166.33		-166.33	100
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	327.83		-327.83	100
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	92.83		-92.83	100
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1.33				-1.33	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	28.83				-28.83	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	64.83				-64.83	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	83.4				-83.4	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	66.5				-66.5	100
P C							0	0
P V							0	0

Sub Head : 42 (HLT-72 Building)

N C							0	0
N V	8,724.07	8,724.07	1,454.01	890	890		-564.01	38.79
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	6.67				-6.67	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	34.44				-34.44	100
P C							0	0
P V							0	0

N C							0	0
N V	49.9	49.9	8.32				-8.32	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	483.33	725	725		+241.67	50
P C							0	0
P V							0	0

Sub Head : (Rural Water Supply Programme)

N C							0	0
N V	1,000	1,000	166.67	250	250		+83.33	50
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	16.67	25	25		+8.33	49.97
P C							0	0
P V							0	0

Sub Head : (Jal Jeevan Mission (JJM))

N C							0	0
N V	65,630	65,630	10,938.33	19,997.46	19,997.46		+9059.13	82.82
P C							0	0
P V							0	0

SubMajor Head : 02

N C						0	0
N V	368.9	368.9	61.48	42.5	42.5	-18.98	30.87
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	6,515	6,515	1,085.83			-1085.83	100
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	85.62			-85.62	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	.07			-.07	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	476.9			-476.9	100
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	.1			-.1	100
P C						0	0
P V						0	0

Major Head : 4225

For the Gran 96 For the Month Of: MAY 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	1,034.97	316.48	316.48	-718.49	69.42
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	333.33			-333.33	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

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	852.9	481.34	481.34		-371.56	43.56
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	.3				-.3	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	1,785.27	576.28	581.71		-1203.56	67.42
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	8.33	-8.33	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	.07	-.07	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	19.4	-19.4	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	.1	-.1	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	29.1	-29.1	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	71.62			-71.62	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	598.83	112.6	112.6	-486.23	81.2
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	933.33			-933.33	100
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	1,307.5	64.25	64.25	-1243.25	95.09
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	-76.67	46
						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	11,183.4
P C			4,330.28
P V			4,411.91
Sub Head :	05 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground		-6771.49
N C			0
N V	2,472	2,472	412
P C			-412
P V			0
Sub Head :	07 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		60.55
N C			0
N V	313.14	313.14	52.19
P C			313.14
P V			313.14
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		+260.95
N C			0
N V	253.09	253.09	42.18
P C			-42.18
P V			0
Sub Head :	08 (MNR-251 Contribution to Gujarat Green Revolution Company Limited		0
N C			0
N V	253.09	253.09	42.18
P C			-42.18
P V			0
Group SubHead :	P (Partially Centrally Sponsored Scheme)		0
Scheme :	NOT AVAILABLE		0

N C					0	0
N V	25,000	25,000	4,166.67		-4166.67	100
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	3,333.33		-3333.33	100
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	8.33		-8.33	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
	3,404.1	6,972.86		-1311.47	15.83
				0	0

For the Gran 96 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	8,284.33	3,404.1	6,972.86	-1311.47		15.83
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	1,197.69			-1197.69		100
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	166.67		-166.67	100
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	250		-250	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	1,120.83		-1120.83	100
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: MAY 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

Capital Section

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C										0	0
N V		3,338.3				3,338.3	556.38			-556.38	100
P C										0	0
P V										0	0

Totals :

NP-Charged		25				25	4.17			-4.17	100
NP-Voted		406415.49				*****	67,735.92	37,321.44		-67735.92	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:		25				25	4.17			-4.17	100
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4,06,415.49

67,735.92

37,321.44

41,626.19

-26109.73

38.55

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 97 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	61.38	19.88	44.35	-17.03	27.75	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			100	16.67			-16.67	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.08			-.08	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	37.5	17.7	32.72	-4.78	12.75
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	693.8	693.8	115.63	37.58		-115.63	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	115.63	37.58	77.07	-38.56	33.35

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						U	U
N V	38.89	38.89	6.48	9	+2.52	38.89	
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	8.37	11	+2.63	31.42	
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	.83	1	+.17	20.48	
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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	18.88	2.27	11.48	-7.4	39.19	
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	53.84	7.76	9.38	-44.46	82.58	
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	357.59	7.36	12.54	-345.05	96.49	
P	C								0	0	
P	V								0	0	
Minor Head :		104									

For the Gran 98 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/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	2.06		3	3	+ .94	45.63
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	.17				- .17	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	65.49		27.14	49.13	-16.36	24.98
P C									0	0
P V									0	0
Minor Head :	105									

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2, Library Development)

N C						0	0
N V	2,451.8	2,451.8	408.63	147.95	218.96	-189.67	46.42
P C						0	0
P V						0	0

Sub Head : 04 (EDN-62 State Contribution towards Raja Rammohan Roy Library Foun

N C						0	0
N V	200	200	33.33		200	+166.67	500.06
P C						0	0
P V						0	0

Sub Head : 05 (EDN-63 Opening of village Library)

N C						0	0
N V	.5	.5	.08			-.08	100
P C						0	0
P V						0	0

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

N C						0	0
N V	.2	.2	.03			-.03	100
P C						0	0
P V						0	0

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C						0	0
N V	8.12	8.12	1.35	.38	.55	-.8	59.26
P C						0	0
P V						0	0

				4.58	7.8	-1.04	11.76
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For the Gran 98 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	6,091.97	4,368.45		-6091.97	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		36,551.83				36,551.83	6,091.97	4,368.45	5,359.26	-732.71	12.03

For the Gran 98 For the Month Of: MAY 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	640.5	900	900	+259.5	40.52
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	.17			-.17	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	.17				-.17	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	3845	3,845	640.83	900			-640.83	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:								
	3,845	3,845	640.83	900	900		+259.17	40.44

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

For the Gran 99 For the Month Of: MAY 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	.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:	.08	.08	.01			-.01	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 **100** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	125.95	38.3	71.85	-54.1	42.95	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		755.68			755.68	125.95	38.3		-125.95	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		755.68			755.68	125.95	38.3	71.85	-54.1	42.95	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V					-	-
					0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)				
N C	2,615		2,615	435.83	-435.83	100
N V					0	0
P C					0	0
P V					0	0
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal				
N C	5,936		5,936	989.33	-989.33	100
N V					0	0
P C					0	0
P V					0	0
Minor Head :	701					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				
Sub Head :	02	(Payment of Decretal amount)				
N C	1		1	.17	-.17	100
N V					0	0
P C					0	0
P V					0	0
Major Head :	2216					
SubMajor Head :	02					
Minor Head :	103					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi				
N C					0	0
N V	150		150	25	-25	100
P C					0	0
P V					0	0

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium				
N C					0	0
N V	45	45	7.5		-7.5	100
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	.17		-.17	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	16.67		-16.67	100
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	16.67		-16.67	100
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	50		-50	100
P C					0	0
P V					0	0
					0	0
					-83.33	100

For the Gran 101 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	83.33			-83.33	100
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	25			-25	100
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	16.67			-16.67	100
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	1,000	1,500	1,500	+500	50
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	1,800			-1800	100
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	2,700			-2700	100
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	833.33	1,250	1,250	+416.67	50
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	1,666.67			-1666.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 101 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	2,500			-2500	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	166.67	250	250	+83.33	50
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	333.33			-333.33	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	500				-500	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	1.75	.36	.72		-1.03	58.86
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	7.53	3.12	5.31		-2.22	29.48
P C							0	0
P V							0	0

For the Gran 101 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	22,002.21			22,002.21	3,667.04			-3667.04	100
NP-Voted	72351.64			72,351.64	12,058.61	3,003.48		-12058.61	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,002.21			22,002.21	3,667.04			-3667.04	100
Total Voted:									
	72,351.64			72,351.64	12,058.61	3,003.48	3,006.03	-9052.58	75.07

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(-)

N C							0	0
N V	2,945	2,945	490.83				-490.83	100
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	6.63	2.04	4.08		-2.55	38.46
P C							0	0
P V							0	0

Sub Head : 02 (UDP-26 Preparation of Regional Plan, Development Plan and Town p

N C							0	0
N V	545.08	545.08	90.85	31.53	60.36		-30.49	33.56
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	496.23	159.92	307.1		-189.13	38.11
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	610	127.43	211.3		-398.7	65.36
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	764.57	9.38	12.43	-752.14	98.37	
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	.17			-.17	100	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(E-Nagar Yojana)								
N	C									0	0
N	V	500			500	83.33	125	125	+41.67	50.01	
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	16.67	25	25	+8.33		49.97
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	166.83			-166.83		100
P C						0		0
P V						0		0

Sub Head : 08 (Vibrant Summit 2017)

N C							0	0
N V	1	1	.17			-.17		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	683.33			-683.33		100
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	.17			-.17		100
P C						0		0
P V						0		0

							0	0
				500	500	+166.67		50

Sub Head :	68	(Smart Cities Mission (50% State))				
N C					0	0
N V	21,100	21,100	3,516.67		-3516.67	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	1,306.76		-1306.76	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	133.33		-133.33	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	66	(Creation of Wild Valley Bio-Diversity Park under Urban Developme				
N C					0	0
N V	1	1	.17		-.17	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	5,816.67		-5816.67	100
P C					0	0
P V					0	0
					0	0
					-1611.56	100
					0	0

For the Gran 102 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	1,611.56			-1611.56	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	200			-200	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	.17			-.17	100
P C										0	0
P V										0	0
Sub Head :		04	(UDP 86 Minor Urban)								

Sub Head : 04 (UDP-86 Niramal Urban)

N C						0	0
N V	1,000	1,000	166.67	250	250	+83.33	50
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	21,678.75		23,136.84	+1458.09	6.73
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	105	160	160	+55	52.38
P C						0	0
P V						0	0

Sub Head : 10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay

N C						0	0
N V	13,500	13,500	2,250	7,250	7,250	+5000	222.22
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	7,801.68		11,702.52	+3900.84	50
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	3,221.96			-3221.96	100
P C						0	0
P V						0	0

						0	0
						-.17	100

Sub Head :	21	(Smart Cities Mission (50% State))				
N C					0	0
N V	7,000	7,000	1,166.67		-1166.67	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	723.98		-723.98	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	133.33		-133.33	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	266.67		-266.67	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	.17		-.17	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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		1,166.67			-1166.67	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		1,508.09			-1508.09	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		200			-200	100
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UPP 63 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	.17		-.17	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	1,758.94	2,640	+881.06	50.09
P C					0	0
P V					0	0

Sub Head : 05 (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C					0	0
N V	20,229	20,229	3,371.5		-3371.5	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	83.33		-83.33	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	.17		-.17	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 001

For the Gran 102 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	72.24	23.87	38.05	-34.19	47.33		
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	226.12	82.02	147.11	-79.01	34.94		
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	995.54	1,500	1,500	+504.46	50.67		
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	42,877.58	64,316.37	64,316.37	+21438.79	50
P C						0	0
P V						0	0

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C						0	0
N V	110	110	18.33			-18.33	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	9,752.02		19,750	+9997.98	102.52
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	815.75	1,250	1,250	+434.25	53.23
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	150.15	225	225	+74.85	49.85
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: MAY 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		15			-15	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		5,110.31			-5110.31	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	828.74	-828.74	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	2,486.22	-2486.22	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	.17	-.17	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	666.67	-666.67	100
P C				0	0
P V				0	0

N C								U	U
N V	6,000		6,000		1,000			-1000	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	1013424.51		*****	*****	76,089.95			-168904.09	100
P-Charged								0	0
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

*****			10,13,424.51	*****	76,089.95	1,93,509.66		+24605.57	14.57
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For the Gran **102** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	16.67				-16.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		88051			88,051	14,675.17		22,012.75		-14675.17	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:											
		88,051			88,051	14,675.17		22,012.75	22,012.75	+7337.58	50

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: MAY 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	4,116.67	15,000	15,000	+10883.33	264.37
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	333.33	1,000	1,000	+666.67	200
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Transfer to Education Cess Fund)							

For the Gran 103 For the Month Of: MAY Financial Year: 2022 - 2023

NP VC	O	TG / 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	500			-500	100
NP-Voted	27520			27,520	4,586.67	16,205		-4586.67	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	500			-500	100
Total Voted:									
	27,520			27,520	4,586.67	16,205	16,205	+11618.33	253.31

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(-)

For the Gran **104** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	14	2.03	4.05	-9.95	71.07	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		84.02			84.02	14	2.03		-14	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		84.02			84.02	14	2.03	4.05	-9.95	71.07	

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 **105** For the Month Of: **MAY** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	70.97	25.05	48.04	-22.93	32.31	
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	1.67			-1.67	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		435.81			435.81	72.64	25.05		-72.64	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

435.81

435.81

72.64

25.05

48.04

-24.6

33.87

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	250.79	250.79	41.8	13.73	25.62	-16.18	38.71
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	232.83	116.3	188.15	-44.68	19.19
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	.11			-.11	100
P C						0	0
P V						0	0

Sub Head : (National Creche Scheme)

N C						0	0
N V	29.27	29.27	4.88			-4.88	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	9.76			-9.76	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

For the Gran 106 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		2235									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-24 Expenses and Development of the Institution under Moral a								
N	C									0	0
N	V	438.99		438.99	73.17	24.18	33.99	-39.18	53.55		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Family Consulting)								
N	C									0	0
N	V	20		20	3.33	4.89	4.89	+1.56	46.85		
P	C							0	0		
P	V							0	0		
Sub Head :		04	(SCW-25 Grant for financial assistance to destitute widows of the								
N	C									0	0
N	V	51,752.71		51,752.71	8,625.45	12,900	22,900	+14274.55	165.49		
P	C							0	0		
P	V							0	0		
Sub Head :		16	(WCD-2 Mahila Marg Darshan Kendras)								
N	C									0	0
N	V	498.13		498.13	83.02			-83.02	100		
P	C							0	0		
P	V							0	0		

N C				0	0
N V	360	360	60	-60	100
P C				0	0
P V				0	0

Sub Head : (Comprehensive Scheme for Combating Trafficking of Women and Chil

N C				0	0
N V	15.82	15.82	2.64	-2.64	100
P C				0	0
P V				0	0

Sub Head : (Working Women Hostel Rent (60% Central)(60:15:25 Partially Cent

N C				0	0
N V	.6	.6	.1	-.1	100
P C				0	0
P V				0	0

Sub Head : (Working Women Hostel One-time non-recurring Grant (60% Central)

N C				0	0
N V	.6	.6	.1	-.1	100
P C				0	0
P V				0	0

Sub Head : (Working Women Hostel GIA for Contruction(75% Central)(75:00:25 P

N C				0	0
N V	.75	.75	.13	-.13	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: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel								
N	C									0	0
N	V	29,347.91			29,347.91	4,891.32	7,742.3	7,752.26	+2860.94		58.49
P	C								0		0
P	V								0		0
Sub Head :		03	(NTR-2 Dudh Sanjeevni Yojana, Fortified Salt, Suposhan Samvad etc(
N	C									0	0
N	V	90,901.59			90,901.59	15,150.27			-15150.27		100
P	C								0		0
P	V								0		0
Sub Head :		06	(National Nutrition Mission (20% State))								
N	C									0	0
N	V	1,835.53			1,835.53	305.92			-305.92		100
P	C								0		0
P	V								0		0
Sub Head :		08	(NTR-18, Integrated Child Development Scheme - Honorarium, Logist								
N	C									0	0
N	V	15,479.17			15,479.17	2,579.86			-2579.86		100
P	C								0		0
P	V								0		0

Sub Head :	10	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))				
N C					0	0
N V	36,945.35	36,945.35	6,157.56		-6157.56	100
P C					0	0
P V					0	0
Sub Head :	12	(ICDS Training Programme (UDISHA Project) (40% State))				
N C					0	0
N V	.04	.04	.01		-.01	100
P C					0	0
P V					0	0
Sub Head :	14	(NTR-13, Scheme For Adolescent Girls (SAG) - Non-Nutrition (40%				
N C					0	0
N V	105.24	105.24	17.54		-17.54	100
P C					0	0
P V					0	0
Sub Head :	16	(NTR-13, Scheme For Adolescent Girls (SAG) - Nutrition (50% State				
N C					0	0
N V	351.75	351.75	58.63		-58.63	100
P C					0	0
P V					0	0
Sub Head :	17	(PURNA Yojana (100% State))				
N C					0	0
N V	36,513.55	36,513.55	6,085.59		-6085.59	100
P C					0	0
P V					0	0
Sub Head :	18	(NTR-11, Mata Yashoda Award Plan (100% State Share))				
N C					0	0
N V	196.51	196.51	32.75		-32.75	100
P C					0	0
P V					0	0
					0	0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (National Nutrition Mission (80% Central)(80:20 Partially Central

N C				0	0
N V	7,342.48	7,342.48	1,223.75	-1223.75	100
P C				0	0
P V				0	0

Sub Head : 07 (NTR-18, Integrated Child Development Scheme - Honorarium, Logist

N C				0	0
N V	23,218.79	23,218.79	3,869.8	-3869.8	100
P C				0	0
P V				0	0

Sub Head : 09 (NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50

N C				0	0
N V	36,945.35	36,945.35	6,157.56	-6157.56	100
P C				0	0
P V				0	0

Sub Head : 11 (ICDS Training Programme (UDISHA Project) (60% Central)(60:40 P

N C				0	0
N V	.06	.06	.01	-.01	100
P C				0	0
P V				0	0

Sub Head : 13 (NTR-13, Scheme For Adolescent Girls (SAG) - Non-Nutrition (60%

N C				0	0
N V	157.85	157.85	26.31	-26.31	100
P C				0	0
P V				0	0

				0	0
				-58.63	100
				0	0

For the Gran 106 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	58.63			-58.63	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	801	25.57	25.57		-775.43	96.81
P C							0	0
P V							0	0

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (7

N C							0	0
N V	7,458.16	7,458.16	1,243.03				-1243.03	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	414.34				-414.34	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: MAY Financial Year: 2022 - 2023

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Totals :

NP-Charged		90			90	15			-15	100
NP-Voted	380761.59				*****	63,460.27	21,287.79		-63460.27	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Charged:

		90			90	15			-15	100	
Total Voted:					*****	3,80,761.59	63,460.27	21,287.79	31,684.57	-31775.7	50.07

N C					0	0
N V	.3	.3	.05		-.05	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	.05		-.05	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	148.11		-148.11	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	89.26		-89.26	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	16.67		-16.67	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	25.61			-25.61	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	16.67			-16.67	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	38.41			-38.41	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	.08		-.08	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	.02		-.02	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	2189.75	2,189.75	364.96		-364.96	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	2,189.75	2,189.75	364.96		-364.96	100
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For the Gran

106

For the Month Of:

MAY 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 107 For the Month Of: MAY Financial Year: 2022 - 2023

NP	VC	O	TG/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	21.79	9.06	17.16	-4.63	21.25	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		130.72			130.72	21.79	9.06	17.16	-21.79	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		130.72			130.72	21.79	9.06	17.16	-4.63	21.25	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,325	1,325	220.83	331	331	+110.17	49.89	
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	191.67	287	287	+95.33	49.74
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	13,474.27	1,036	1,036	-12438.27	92.31
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	87046.64	87,046.64	14,507.77	2,585.5		-14507.77	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:

	87,046.64	87,046.64	14,507.77	2,585.5	2,585.5	-11922.27	82.18
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For the Gran

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For the Month Of:

MAY Financial Year: 2022 - 2023

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

WARNING SLIP FOR THE MONTH OF: MAY -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	C	02 PDS-21 Fair Price shops Scheme District offices.	C	N	0	73	73
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
0060	2014	00	105		03 Process Serving Establishment.	C	N	0	0	
0060	2014	00	105	P	07 Fast Track Special Courts for Expenditious Trial and Disposal	V	N	0	6007	6007

