

NP-Charged						0	0
NP-Voted	1763.1	1,763.1	881.55	91.76		-881.55	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	1,763.1	1,763.1	881.55	91.76	581.03	-300.52	34.09

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

NP	VC	O	TG/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		.5			- .5	100
Totals :											
NP-Charged										0	0
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted		1			1		.5			- .5	100
Surrender/Withdrawal											
Total Voted:											
		1			1		.5			- .5	100

ABBREVIATIONS USED :

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

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						
N C						0	0	
N V	.03	.03	.02			-.02	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(AGR-59 Intensive Agricultural District Programme.)						
N C						0	0	
N V	555.96	555.96	277.98	.47	277.8	-.18	0.06	
P C						0	0	
P V						0	0	
Sub Head :	04	(AGR() Promoting to farmer for Post Harvesting & Management (valu						
N C						0	0	
N V	100	100	50		25	-25	50	
P C						0	0	
P V						0	0	
Sub Head :	05	(Assistance for increasing Agriculture Crop Coverage)						
N C						0	0	
N V	708.75	708.75	354.38		354.38	0	0	
P C						0	0	
P V						0	0	
Sub Head :	07	(National Food Security Mission (40% State))						
N C						0	0	
N V	960	960	480			-480	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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	720			-720	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	241.13	15.89	185.15	-55.98	23.22
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	99.25	19.75	102.87	+3.62	3.65
P C									0	0
P V									0	0
Sub Head :	04	(Add Establishment of seed cell.)								

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

N C					0	0
N V	3,000.01	3,000.01	1,500.01	750	-750.01	50
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	75		-75	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	86.35		-86.35	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	73.05		-73.05	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	129.53		-129.53	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

N C						0	0
N V	.06	.06	.03			- .03	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	232.79	46.3	229.41	-3.38	1.45
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	130.86	24.52	122.19	-8.67	6.63
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	36.74	3.65	20.56	-16.18	44.04
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	6,000	3,000	6,000	0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	227.58	33.92	220.9	-6.68	2.94	
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	488.8	109.88	472.49	-16.31	3.34	
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	5,676.44	1,615.65	5,100.95	-575.49	10.14	
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	5.05		2.52	-2.53	50.1
P C						0	0
P V						0	0

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

N C						0	0
N V	2,478	2,478	1,239		619.5	-619.5	50
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	10,678.54	6,000	10,848	+169.46	1.59
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	5,000			-5000	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,282	3,282	1,641			-1641	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		111									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		14	(National e-Governance Plan in Agriculture (NeGP-A) (60% Central)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : C ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	12.05			12.05	6.03				-6.03	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	101.34	11.67	75.41	-25.93	25.59
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	528.4			-528.4	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	7,900			-7900	100
P C						0	0
P V						0	0

Sub Head : (Kisan Parivahan Scheme)

N C						0	0
N V	1,500	1,500	750			-750	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	500			-500	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	792.6			-792.6	100
P C						0	0
P V						0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	990				-990	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	89.36				-89.36	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	7,732.88	985.31	3,302.56		-4430.32	57.29
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	168.64	168.64	84.32	11.45	69.82		-14.5	17.2
P C							0	0
P V							0	0

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

N C							0	0
N V	646.18	646.18	323.09	42.72	236.78		-86.31	26.71
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C							0	0
N V	1	1	.5				-.5	100
P C							0	0
P V							0	0

N C						0	0
N V	6,692.4	6,692.4	3,346.2		1,851.49	-1494.71	44.67
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	3,600	1,779.33	1,779.33	-1820.67	50.57
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	237			-237	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	5,400	2,669	2,669	-2731	50.57
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	355.5			-355.5	100
P C						0	0
P V						0	0

Minor Head : 195

Group SubHead : ()

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

NP	VC	O	TG/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	5,500.01	2,250	2,750	-2750.01		50
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	1,400			-1400		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	2,100			-2100		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	5,000		2,500	-2500	50
P C						0	0
P V						0	0

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

N C						0	0
N V	.01	.01	.01		11,156	+11155.99	*****
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	361.65	361.65	180.83	26.08	149.64	-31.19	17.25
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1.28	7.72	+.45	6.19

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

NP VC	O	TG/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	7.27	1.28	7.72		+ .45	6.19
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	7,847.2	3,925	11,775		+3927.8	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	558.1	279	837		+278.9	49.97
P C									0	0
P V									0	0
Minor Head :	277									

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	52,536.87	52,536.87	26,268.44	13,134	39,402	+13133.56	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	953.44	477	1,431	+477.56	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	125	63	189	+64	51.2
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	133.86	66	198	+64.14	47.92
P C						0	0
P V						0	0

				23	69	+22.06	47
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For the Gran 2 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	46.94	23	69	+22.06		47
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	16.95	8	24	+7.05		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	8.94	4	12	+3.06		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	24.93	12	36	+11.07	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	38.48	19	57	+18.52	48.13	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	296868.91	*****	*****	38,345.71		-148434.46	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	

Surrender/Withdrawal

Total Voted:

*****	2,96,868.91	*****	38,345.71	1,18,618.59	-29815.87	20.09
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For the Gran 2 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	2	Agriculture							
Capital Section									
Major Head :	4401								
SubMajor Head :	00								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Construction Activity under RIDF Scheme)							
N C								0	0
N V	3,500			3,500	1,750		1,000	-750	42.86
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	3500			3,500	1,750			-1750	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	3,500			3,500	1,750		1,000	-750	42.86

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	452.88	19.84	95.09	-357.79	79
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t								
N C									0	0
N V	.01				.01	.01			-.01	100
P C									0	0
P V									0	0
Sub Head :	33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C									0	0
N V	.01				.01	.01			-.01	100
P C									0	0
P V									0	0
Sub Head :	25	(Enhancing Productivity of Land in Catchment of River Valley Proj								

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

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

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Area Irrigation Programme.)

N C							0	0
N V	466.69	466.69	233.35	29.7	167.85		-65.5	28.07
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Improvement of Irrigation of wells by blessing.)

N C							0	0
N V	132.59	132.59	66.3	7.83	57.59		-8.71	13.14
P C							0	0
P V							0	0

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

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

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

Totals :

NP-Charged					0	0
NP-Voted	.03	.03	.02		-.02	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	.03	.03	.02		-.02	100
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	1,580.38	101.81	900.7	-679.68	43.01
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(ANH-3 Disease Prevention and Control)								
N C									0	0
N V	2,411.36				2,411.36	1,205.68	130.99	829.83	-375.85	31.17
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	10,323.74	1,487.3	8,706.81	-1616.93	15.66
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	7.5	.23	.82	-6.68	89.07
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	4,846.04		2,297.77	-2548.27	52.58
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	8.23	8.23	4.12		2	-2.12	51.46
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	540			-540	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	15.5			-15.5	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	21.98			-21.98	100
P C						0	0
P V						0	0

For the Gran 4 For the Month Of: SEP 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 : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Livestock Health and Disease Control scheme (LH) (60% Central)(6

N C									0	0
N V	1,620				1,620	810			-810	100
P C									0	0
P V									0	0

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

N C									0	0
N V	31				31	15.5			-15.5	100
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-8 Artificial Insemination Centre in Key Village)

N C									0	0
N V	8,522.54				8,522.54	4,261.27	63.68	2,304.02	-1957.25	45.93
P C									0	0
P V									0	0

Sub Head : (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	4,649.56	651.75	4,494.97	-154.59		3.32
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	717.94	108.53	563.86	-154.08		21.46
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	28,775.53	5,001.37	9,391.19	-19384.34		67.36
P C							0	0
P V							0	0

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

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

NP VC	O	TG/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	.01				-.01	100
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	992.92		143.57	719.96	-272.96	27.49
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	862.03	71.07	541.03		-321	37.24
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	19.7	1.38	27.99		+8.29	42.08
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	185.86	22.44	123.22		-62.64	33.7
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	368.87	195.44	224.03		-144.84	39.27
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-13 Expansion of Exhibition cell)								
N	C									0	0
N	V	917.25			917.25	458.63	80.18	396.68	-61.95	13.51	
P	C								0	0	
P	V								0	0	
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-4 Scheme for Strengthening of Statistical Wing)								
N	C									0	0
N	V	166.06			166.06	83.03	7.53	45.77	-37.26	44.88	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Strengthening of Statistical Wing (50% State))								
N	C									0	0
N	V	67.75			67.75	33.88	4.7	30.08	-3.8	11.22	
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	.01		37.46	+37.45	374500
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	67.75	67.75	33.88	2.14	51.72	+17.84	52.66
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	2,335.18	203.24	219.42	-2115.76	90.6
P C						0	0
P V						0	0

Surrender/Withdrawal

Total Voted:

***** 1,26,347.38 63,173.69 8,277.37 31,914.09 -31259.6 49.48

ABBREVIATIONS USED :

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

E v							0	0
Sub Head :	06	(Recovery Officers.)						
N C							0	0
N V	110.13		110.13	55.07	8.37	48.77	-6.3	11.44
P C							0	0
P V							0	0
Sub Head :	07	(Set up of a Sugar Directorate in Co-operation Department)						
N C							0	0
N V	166.79		166.79	83.4	12.4	78.43	-4.97	5.96
P C							0	0
P V							0	0
Sub Head :	08	(COP-27 Revival Package of strengthening Co-operative Credit Stru						
N C							0	0
N V	.01		.01	.01			-.01	100
P C							0	0
P V							0	0
Minor Head :	003							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	04	(COP-26 Training)						
N C							0	0
N V	200		200	100			-100	100
P C							0	0
P V							0	0
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
							0	0
					197.07	1,179.17	-342.45	22.51

For the Gran 5 For the Month Of: SEP 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									
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	1,521.62	197.07	1,179.17	-342.45	22.51
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	159.13	25.71	125	-34.13	21.45
P C								0	0
P V								0	0
Sub Head :	04	(COP-35 Supervision and Audit Committee (Old establishment).)							
N C								0	0
N V	2,008.74			2,008.74	1,004.37	110.81	706.69	-297.68	29.64
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 :	30	(Under Scheme of COP-34 Financial Assistance to Farmer for Subven					0	0
N C						0	0	
N V	25,000	25,000	12,500			-12500	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	28.02	2.84	15.28	-12.74	45.47	
P C						0	0	
P V						0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)						
N C						0	0	
N V	8	8	4			-4	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	400.5			-400.5	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	95			-95	100	
P C						0	0	
P V						0	0	
						0	0	
						-362.63	100	

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

NP	VC	O	TG/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	362.63				-362.63	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	20				-20	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(COP-7 State Government Agriculture Credit Stabilization Fund (Tr								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Major Head :		2425									

Major Head : 2435

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C							0	0
N V	548.93	548.93	274.47	75.32	282.99	+8.52		3.1
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	125			-125		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	181.05	24.97	154.7	-26.35		14.55
P C						0		0
P V						0		0

For the Gran 5 For the Month Of: SEP 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	92,728.7	59,067.42		-92728.7	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,85,457.4			1,85,457.4	92,728.7	59,067.42	62,875.64	-29853.06	32.19

N C					0	0
N V	36.02	36.02	18.01		-18.01	100
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1	1	.5		-.5	100
P C					0	0
P V					0	0

Major Head : 6425

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

For the Gran 5 For the Month Of: SEP 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	2,836.52			-2836.52	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,673.03			5,673.03	2,836.52			-2836.52	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FSH-18 Commissioner and District Officers.)								
N C										0	0
N V		2,238.92				2,238.92	1,119.46	169.92	990.07	-129.39	11.56
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FSH-2 Fish seed Production and inland fisheries Resources (In No								
N C										0	0
N V		3,460.17				3,460.17	1,730.09	24.31	737.05	-993.04	57.4
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	14.47	07	6.64	-7.83	- . . .

N V	28.55	28.55	11.17	.07	0.04	-7.85	54.11
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	272.55	4.11	27.21	-245.34	90.02
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	2,141.81	136.72	1,437.66	-704.15	32.88
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	209.13	14.61	76.43	-132.7	63.45
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	104.8			-104.8	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	600		28.97	-571.03	95.17
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	11,500	3,052.52	11,467.93	-32.07	0.28
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		13	(FSH-22 Central Assistance to the Marine Fisheries of the Coastal								
N	C									0	0
N	V	.01				.01	.01			-.01	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,800	1,800	900	87.59	-812.41	90.27	
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	1,389.54	15.17	647.59	-741.95	53.4
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	15.13		14	-1.13	7.47
P C						0	0
P V						0	0

N C							0	0
N V	20,135	20,135	10,067.5	236.3	1,824.66	-8242.84		81.88
P C						0		0
P V						0		0

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.01	.01	.01		500	+499.99	*****	
P C						0		0
P V						0		0

Totals :

NP-Charged							0	0
NP-Voted	46535.02	46,535.02	23,267.51	651.64			-23267.51	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	46,535.02	46,535.02	23,267.51	651.64	5,120.29	-18147.22		77.99
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For the Gran 6

For the Month Of: SEP 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: SEP 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	7	Other Expenditure Pertaining to Agriculture and Cooperation Department							
Revenue Section									
Major Head :	2049								
SubMajor Head :	60								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Interest on Provident Fund of the establishment of Agricultural							
N C	1,877.99			1,877.99	939			-939	100
N V								0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged	1,877.99			1,877.99	939			-939	100
NP-Voted								0	0
P-Charged								0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	1,877.99			1,877.99	939			-939	100
Capital Section									
Major Head :	7610								

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

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

Surrender/Withdrawal

Total Voted:

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

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

NP	VC	O	TG/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	581.21	80.62	449.86	-131.35	22.6
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	.5		.05	-.45	90
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1163.42				1,163.42	581.71	80.62		-581.71	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,163.42

1,163.42

581.71

80.62

449.91

-131.8

22.66

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	2,910.9	2,910.9	1,455.45	53.14	2,189.15	+733.7		50.41
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	.5		.5		0	0
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Inspection)

N C							0	0
N V	2,777.85	2,777.85	1,388.93		50	-1338.93		96.4
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	176.69	28.88	171.25	-5.44		3.08
P C							0	0
P V							0	0

0 0

Sub Head :	18	(EDN-145 Fee Reimbursement to Private Unaided Schools)						0	0
N C							0	0	
N V	52,000	52,000	26,000	1,671.96	22,754.1	-3245.9	12.48		
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	3,477.82	200.07	405.48	-3072.34	88.34		
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	115	25.01	135.55	+20.55	17.87		
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	904			-904	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	16,920.77			-16920.77	100		
P C						0	0		
P V						0	0		
Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				194.92	1,301.32	-189.09	12.69		

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

NP	VC	O	TG/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	1,490.41	194.92	1,301.32	-189.09	12.69
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	65	26.53	90.84	+25.84	39.75
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	21,576.95	15,068	29,830.92	+8253.97	38.25
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	64,730.84	64,730.84	32,365.42		22,144.39	-10221.03	31.58
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	2,469.91	42.73	2,068.05	-401.86	16.27
P C						0	0
P V						0	0

				7.81	68.6	-1060.15	93.92
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For the Gran 9 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EDN-96 INSAT Project)								
N	C									0	0
N	V	2,257.5			2,257.5	1,128.75	7.81	68.6	-1060.15		93.92
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	367.43	63.05	305.12	-62.31		16.96
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	30.73	31.05	61.45	+30.72		99.97
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	2,500		1,243.5	-1256.5	50.26
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	9,505.62	1,378.45	7,402.13	-2103.49	22.13
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	2,430.54	252.33	1,863.38	-567.16	23.33
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	807.31	807.31	403.66	47.8	328.8	-74.86	18.55
P C						0	0
P V						0	0

				92.95	590.89	-34.11	5.46
						0	0
						0	0

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

NP	VC	O	TG/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	625	92.95	590.89	-34.11	5.46
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	5,948.48	3,162.79	5,631.97	-316.51	5.32
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	12,225.36	539.24	9,182.58	-3042.78	24.89
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	2,01,499.13	30,332.82	*****	-24271.92		12.05
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	81,811.12	12,063.08	71,863.95	-9947.17		12.16
P C							0	0
P V							0	0

Sub Head : 08 (Special Grants)

N C							0	0
N V	24.38	24.38	12.19		6.06	-6.13		50.29
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	3,010.44			-3010.44		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	4,515.66			-4515.66		100
P C							0	0
P V							0	0

Minor Head : 191

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

NP	VC	O	TG/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	10,340.88	1,484.3	9,052.45	-1288.43	12.46
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	9.44	1.35	7.89	-1.55	16.42
P C										0	0
P V										0	0
Sub Head :		04	(Vocational Education)								
N C										0	0
N V		2,307.37				2,307.37	1,153.69	123.47	754.01	-399.68	34.64
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	742.54	290.12	1,024.79	+282.25		38.01
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	36.19	6.53	43.61	+7.42		20.5
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	17,443.91		17,258.99	-184.92		1.06
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	329.24		325.74	-3.5		1.06
P C							0	0
P V							0	0

							0	0
					2,901.4	-3772.53		56.53

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,800	1,800	900			-900	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	1,400			-1400	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	8,518.71	1,756.93	10,188.72	+1670.01	19.6	
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	38,290.48	26,340.14	74,224.74	+35934.26	93.85	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	50				-50	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	17,500		8,704.5		-8795.5	50.26
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	6.1	.8	4.7	-1.4		22.95
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	85.03	11.33	64.67	-20.36		23.94
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	.16			-.16		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	.23			-.23		100
P C							0	0
P V							0	0

SubMajor Head : 05

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

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

Grant No Education

Revenue Section

Major Head : 2202

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-38 GIA to Gujarat Vishvkosh)

N C									0	0
N V		60			60	30		29.68	- .32	1.07
P C									0	0
P V									0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-94 Development of Sanskrit Pathshalas.)

N C									0	0
N V		2,558.98			2,558.98	1,279.49	144.46	783.04	-496.45	38.8
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	4,539.67	44	3,873.57	-666.1	14.67
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	61.91	10.56	56.24	-5.67	9.16
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	2,228.61	322.59	1,997.33	-231.28	10.38
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	2,468.24	216.37	1,212.22	-1256.02	50.89
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	622.41	15.59	387.46	-234.95	37.75
P C						0	0
P V						0	0

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

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

0 0

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

NP	VC	O	TG/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		1,348.12		202.82	1,095.24	-252.88	18.76
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		110.59		16.72	81.37	-29.22	26.42
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(District Institute of Educational Training at District Places (
N	C									0	0
N	V	2,200		2,200		1,100		550	1,712.7	+612.7	55.7
P	C									0	0
P	V									0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (District Institute of Educational Training at District Places(60

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

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

N C							0	0
N V	3,300	3,300	1,650	825	2,704.3		+1054.3	63.9
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	25				-25	100
P C							0	0
P V							0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Minor Head : 800

()

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

NP	VC	O	TG/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		15,370.51		1,602	4,666.19	-10704.32	69.64
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		31.72		4.12	23.81	-7.91	24.94
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		566.61			560.6	-6.01	1.06
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	19.5	.9	8.8	-10.7	54.87
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	498.25	47.36	302.29	-195.96	39.33
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	993.45	65.14	567.08	-426.37	42.92
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-3 Development of Government Polytechnics and Girls Polytechn

N C						0	0
N V	40,476.49	40,476.49	20,238.25	2,901.58	16,117.69	-4120.56	20.36
P C						0	0
P V						0	0

					1,355.48	0	0
						-14.52	1.06
						0	0
						0	0

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

NP VC	O	TG/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	1,370		1,355.48	-14.52	1.06
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	500.01	57.95	485.21	-14.8	2.96
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	745.5		737.38	-8.12	1.09
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	15,929.24	2,178.05	12,699.91	-3229.33	20.27
P C						0	0
P V						0	0

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

N C						0	0
N V	990	990	495	83.17	374.13	-120.87	24.42
P C						0	0
P V						0	0

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	29	29	14.5		9.13	-5.37	37.03
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	4,123.3		2,570.39	-1552.91	37.66
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	13.42	2.45	13.88	+.46	3.43
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

NP	VC	O	TG/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	3.11				-3.11	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	474.88	2.98	468.91		-5.97	1.26
P C										0	0
P V										0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								
N C								1.14		+1.14	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								

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

N C						0	0
N V	3,362.51	3,362.51	1,681.26	242.63	1,303.84	-377.42	22.45
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	8,945.89	1,186.34	4,339.61	-4606.28	51.49
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	10,200.09	2,873.56	12,434.92	+2234.83	21.91
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	2,217.97		1,786.43	-431.54	19.46
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: SEP Financial Year: 2022 - 2023

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

Grant No Education

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		30,600.26				30,600.26	15,300.13		8,822.54	-6477.59	42.34
P C										0	0
P V										0	0

Totals :

NP-Charged		22,776.74				22,776.74	11,388.37			-11388.37	100
NP-Voted		3167486.74				*****	*****	3,86,549.41		-1583743.37	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

		22,776.74				22,776.74	11,388.37		2.73	-11385.64	99.98
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Total Voted:

31,67,486.74

3,86,549.41

18,95,917.34

+312173.97

19.71

N C					0	0
N V	8,209.28	8,209.28	4,104.64		-4104.64	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	126	82.37	-43.63	34.63
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	2	2	1		-1	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	1,442.4		-1442.4	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	2,163.59		-2163.59	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 104

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

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

Grant No Education

Capital Section

Major Head : 4202

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged										0	0
NP-Voted	104498.42				*****	52,249.21				-52249.21	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,498.42

52,249.21

19,426.28

-32822.93

62.82

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 10 For the Month Of: SEP 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	23.71		11.79	-11.92	50.27
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	30		60	+30	100
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	.03		-.03	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	37.5	18.65	-18.85	50.27
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	182.46	182.46	91.23		-91.23	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	91.23	90.44	-.79	0.87
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For the Gran 10 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		10	Other Expenditure Pertaining to Education Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		20			20	10		7.38		-2.62	26.2
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Motor Conveyance Advances)								
N C										0	0
N V		.01			.01	.01				-.01	100
P C										0	0
P V										0	0
Major Head :		7615									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C					0	0
N V	4,500	4,500	2,250		-2250	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	20		-20	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4560.01	4,560.01	2,280.01		-2280.01	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4,560.01	4,560.01	2,280.01		7.38	-2272.63	99.68
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	215.85	24.72	166.64	-49.21	22.8	
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	79	2.83	2.83	-76.17	96.42	
P C								0	0	
P V								0	0	
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	6			6	3	.03	.03	-2.97	99	
P C								0	0	
P V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	595.69	595.69	297.85	27.58		-297.85	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:

	595.69	595.69	297.85	27.58	169.49	-128.36	43.1
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,616.48		2,616.48	1,308.24	174.52	1,153.88	-154.36	11.8		
P	C							0	0		
P	V							0	0		
Totals :											
NP-Charged										0	0
NP-Voted		2616.48		2,616.48	1,308.24	174.52	1,153.88	-1308.24	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
		2,616.48		2,616.48	1,308.24	174.52	1,153.88	-154.36	11.8		

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: SEP 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 : 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	150	55	130	-20	13.33
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	55,000		47,075	-7925	14.41
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	100			-100	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	36,689	31,462	-5227	14.25
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	2,500	1,250	-1250	50
P C					0	0
P V					0	0

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

N C					0	0
N V	2,108	2,108	1,054	530	-524	49.72
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	97,346	83,442.75	-13903.25	14.28
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	2,63,903.24	*****	-38145.13	14.45
P C					0	0
P V					0	0

					0	0
				2,750	-2750	50

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

NP	VC	O	TG/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	5,500		2,750	-2750	50
P C										0	0
P V										0	0
Sub Head :		07	(Assitance to GUVNL for providing dedicated high tension HT line								
N C										0	0
N V		468				468	234		117	-117	50
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	50		42.8	-7.2	14.4
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	701	600.5	-100.5	14.34	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	2,000	2,000	1,000	855	-145	14.5	
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	2,500	2,140	-360	14.4	
P C					0	0	
P V					0	0	

Sub Head : 33 (PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implem

N C						0	0
N V	2,063.01	2,063.01	1,031.51		-1031.51	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	20,810	4,738	27,752	+6942	33.36
P C						0	0
P V						0	0

For the Gran 13 For the Month Of: SEP 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	475		238	-237	49.89
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	1,600			-1600	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	984592.49				*****	*****	4,810.8		-492296.25	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

9,84,592.49

4,810.8

4,25,065.96

-67230.29

13.66

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

NP	VC	O	TG/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	3,375		1,687.5	-1687.5	50
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	750			-750	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	5,000			-5000	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	10,000	5,000	10,000	0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	100	100	50		25	-25	50
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	6,033		12,066	+6033	100
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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Grant No 13 Power Projects

Capital Section

Totals :

NP-Charged								0	0		
NP-Voted	321557.01			*****	*****	5,000		-160778.51	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		3,21,557.01	*****	5,000	91,544.26	-69234.25	43.06

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department						
Revenue Section								
Major Head :	2852							
SubMajor Head :	04							
Minor Head :	001							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(PWR-15 Directorate of Hydro Carbon)						
N C							0	0
N V	96.38		96.38	48.19	15.76	44.75	-3.44	7.14
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.38		96.38	48.19	15.76		-48.19	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.38		96.38	48.19	15.76	44.75	-3.44	7.14

N C								0	0
N V	12		12		6			-6	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		5			-5	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	200022.01		*****	*****	2,00,000			-100011.01	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

*****			2,00,022.01	*****	2,00,000	2,00,000		+99988.99	99.98
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For the Gran 14 For the Month Of: SEP Financial Year: 2022 - 2023

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		15	Finance Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :											
Sub Head :		01	(Finance Department)								
N	C									0	0
N	V	2,349.41				2,349.41	1,174.71	151.08	814.67	-360.04	30.65
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	2.5			-2.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2354.41				2,354.41	1,177.21	151.08		-1177.21	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

2,354.41

2,354.41

1,177.21

151.08

814.67

-362.54

30.8

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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	125			-125	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250		250	125			-125	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	16,004.5	1,751.5	9,947.8	-6056.7	37.84
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	250			-250	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: SEP 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	18,222.01	2,001.41		-18222.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	36,444.02			36,444.02	18,222.01	2,001.41	11,360.95	-6861.06	37.65

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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											
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	717.92	171.45	814.2	+96.28	13.41
P	C									0	0
P	V									0	0
Sub Head :		03	(Pay Verification Unit)								
N	C									0	0
N	V	319.26				319.26	159.63	20.81	127.27	-32.36	20.27
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	493.9	61.07	402.51	-91.39	18.5
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	5,465.65	802.41	4,565.37	-900.28	16.47
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	2,744.57	368.29	2,088.06	-656.51	23.92
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	815.6	109.37	690.92	-124.68	15.29
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="17"/> Treasury and Accounts Administration.									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	20794.52			20,794.52	10,397.26	1,533.39		-10397.26	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,794.52			20,794.52	10,397.26	1,533.39	8,688.32	-1708.94	16.44

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

NP VC	O	TG/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	3,15,517.35	58,435.43	*****	+19382.34	6.14
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Medical facilities to pensioners and their fami								
N C									0	0
N V	3,000				3,000	1,500	345.93	3,163.57	+1663.57	110.9
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commutated Value of pensions)								
N C									0	0
N V	1,68,255.65				1,68,255.65	84,127.83	10,047.53	56,672.42	-27455.41	32.64
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	91,990.1	12,069.81	72,067.76	-19922.34	21.66
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	91,899.75	17,770.32	*****	+16982.44	18.48
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	650	72.52	635.43	-14.57	2.24
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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	.61		.51		-.1	16.39
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	58,233.39		11,504.13	63,930.14	+5696.75	9.78
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	750		283.92	1,436.69	+686.69	91.56
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	319.27	319.27	159.64		73.38	-86.26	54.03
P C						0	0
P V						0	0

Totals :

NP-Charged	1,300	1,300	650	72.52		-650	100
NP-Voted	1288357.3	*****	*****	1,10,457.08		-644178.65	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1,300	1,300	650	72.52	635.43	-14.57	2.24
Total Voted:							
	*****	12,88,357.3	*****	1,10,457.08	6,41,126.34	-3052.31	0.47

For the Gran

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For the Month Of:

SEP

Financial Year: 2022 - 2023

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

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

NP VC	O	TG/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	2,55,000			-255000	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	5,27,500			-527500	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	50			-50	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C						0	0
N V	81.1	81.1	40.55	9.95		-30.6	75.46
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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	350		30.09	200.49	-149.51	42.72
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	.05				-.05	100
P	C									0	0
P	V									0	0
Minor Head :		200									

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	40	40	20	.78	3.35	-16.65	83.25
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	2.5			-2.5	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	50		9.29	-40.71	81.42
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	23.81	3.04	16.07	-7.74	32.51
P C						0	0
P V						0	0

Minor Head : 800

For the Gran 19 For the Month Of: SEP 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	109.26	15.71	105.43	-3.83	3.51
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	3,800	727.93	3,682.87	-117.13	3.08
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	1573892.33				*****	*****	777.54		-786946.17	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

15,73,892.33

777.54

4,027.45

-782918.72

99.49

1.2

+1.2

0

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Maharashtra and Gujarat)

N C	.01	.01	.01					- .01	100
N V								0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged	.01	.01	.01					- .01	100
NP-Voted	35	35	17.5					-17.5	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:									
	.01	.01	.01					- .01	100
Total Voted:									
	35	35	17.5					-17.5	100

ABBREVIATIONS USED :

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

Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y							
N C	2,96,486.4	2,96,486.4	1,48,243.2	62,872.5	1,53,373.2	+5130	3.46		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	21	(Loans to be raised on or after April 2021 during the Financial Y							
N C	3,01,650	3,01,650	1,50,825	22,777.5	98,577.93	-52247.07	34.64		
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	31,950			-31950	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	*****	30,508.08	*****	+15495.76	4.07		
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	50			-50	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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	*****	31,766.52	1,26,539.3	-10592.74	7.72
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	50,322.4	17,671.5	35,531.4	-14791	29.39
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	19.98	3.61	15.56	-4.42	22.12
N V									0	0
P C									0	0
P V									0	0
Sub Head :		11	(Interest on Loans received from S.B.I/S.B.S and Oriental Bank of							

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

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

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	5,135.07	5,135.07	2,567.54	2,547.57	-19.97	0.78
N V					0	0
P C					0	0
P V					0	0

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

N C	585	585	292.5	91	182	-110.5	37.78
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	71,500	71,500	35,750			-35750	100
N V						0	0
P C						0	0
P V						0	0

						-1820	100
						0	0

Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)				
N C	330	330	165	-165	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	1,897	1,897	948.5	-948.5	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	425	-425	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	7,652.03	-7652.03	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	03	(Interest on Balance of Insurance Fund)				
N C	2,000	2,000	1,000	-1000	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	117					
Group SubHead :	()					

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

NP	VC	O	TG/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	50			-50	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	8,150.19	1,167.85	6,911	-1239.19	15.2
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	140.15	.38	2.88	-137.27	97.95
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	7,650	793.24	3,172.98	-4477.02	58.52
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	6		27.4	+21.4	356.67
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	500	19.68	97.52	-402.48	80.5
N V						0	0
P C						0	0
P V						0	0

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

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

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

Revenue Section

Totals :

NP-Charged	*****				*****	*****	2,40,508.37		-1292574.72	100
NP-Voted		0							0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

*****					25,85,149.43	*****	2,40,508.37	11,48,986.46	-143588.26	11.11
								3.77	+3.77	0

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

NP VC	O	TG/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	7,35,000		6,90,000	-45000	6.12
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	25	3.45	3.45	-21.55	86.2
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	*****	14,546.26	*****	-21946.19	16.48
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	147.79	24.63	123.15	-24.64	16.67
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	50			-50	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	*****	26,037.7	1,42,568	-38899.68	21.44
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: SEP 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 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C	.03			.03	.02				-.02	100
N V									0	0
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Modernisation of Police Force)

N C	337.72			337.72	168.86		1.5	6.51	-162.35	96.14
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	20,067.05	3,295.55	15,725.32	-4341.73	21.64
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	23,600.34	4,718.67	18,874.67	-4725.67	20.02
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Loans for Externally Aided Project)

N C	15,016.45	15,016.45	7,508.23	4,463.26	16,335.58	+8827.35	117.57
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	50			-50	100
N V						0	0
P C						0	0
P V						0	0

-50 100

For the Gran 20 For the Month Of: SEP 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	50	-50	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	*****	*****	*****	53,091.03	-1101273.87	100
NP-Voted					0	0
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Charged:

*****	22,02,547.74	*****	53,091.03	9,94,829.42	-106444.45	9.67
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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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	252.39	30.87	170.26	-82.13	32.54
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	2,481.34	.29	13.53	-2467.81	99.45
P C									0	0
P V									0	0
Sub Head :	02	(Expenditure to Training)								
N C									0	0
N V	.5				.5	.25		.03	-.22	88
P C									0	0
P V									0	0
Major Head :	2475									

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WAM-1 IND Weight and Measures Organisations.)

N C						0	0
N V	2,289.81	2,289.81	1,144.91	167.41	791.46	-353.45	30.87
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	7757.76	7,757.76	3,878.88	198.57		-3878.88	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,757.76	7,757.76	3,878.88	198.57	975.29	-2903.59	74.86

For the Gran 21 For the Month Of: SEP Financial Year: 2022 - 2023

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						
N C						0	0	
N V	61.49	61.49	30.75	2.35	13.63	-17.12	55.67	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	356.75	356.75	178.38	6.38	41.5	-136.88	76.74	
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	.5			-.5	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	.5			-.5	100	
P C						0	0	
P V						0	0	
						0	0	
				3,807.28	5,120.28	+1494.28	41.21	

F V

U

U

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (Direct Benefit Transfer in Kerosene)

N C					0	0
N V	.1	.1	.05		-.05	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	5,261.8		-5261.8	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	20	3.85	-16.15	80.75
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="22"/> Civil Supplies									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	93050.39			93,050.39	46,525.2	8,400.06		-46525.2	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:									
	93,050.39			93,050.39	46,525.2	8,400.06	22,468.82	-24056.38	51.71

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	1,622.48	1,622.48	811.24	339.26	2,434.47	+1623.23	200.09
P C						0	0
P V						0	0

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

N C						0	0
N V	88.8	88.8	44.4			-44.4	100
P C						0	0
P V						0	0

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

N C						0	0
N V	23.52	23.52	11.76		4.53	-7.23	61.48
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	500	500	250	12.63	14.36	-235.64	94.26
P C						0	0
P V						0	0

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

N C						0	0
N V	3,000	3,000	1,500			-1500	100
P C						0	0
P V						0	0

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

N C						0	0
N V	2.5	2.5	1.25			-1.25	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		23	Food								
Revenue Section											
Major Head :		2408									
SubMajor Head :		01									
Minor Head :		004									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Fortification of Rice and its Distribution under Public Distribu								
N	C									0	0
N	V	7.5			7.5	3.75				-3.75	100
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Price Support and Fair Price Shop)								
N	C									0	0
N	V	184.5			184.5	92.25		.29		-91.96	99.69
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		9344.51			9,344.51	4,672.26		415.32		-4672.26	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

.73

+.73

0

Total Voted:

9,344.51

9,344.51

4,672.26

415.32

2,517.07

-2155.19

46.13

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	1,279.05			-1279.05	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	2,558.09	2,558.09	1,279.05			-1279.05	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: SEP Financial Year: 2022 - 2023

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	318.85	41.98	231.12	-87.73		27.51
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	111		27.06	-83.94		75.62
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		859.7			859.7	429.85	41.98		-429.85		100
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

859.7

859.7

429.85

41.98

258.19

-171.66

39.93

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	27,929.49	27,929.49	13,964.75	1,805.59	10,536.14	-3428.61		24.55
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	1,438.9	171.96	1,058.34	-380.56		26.45
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	214.67	11.86	57.46	-157.21		73.23
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	22.67	1.5	19.72	-2.95		13.01
P C							0	0
P V							0	0

0 0

N C							0	0
N V	486.6	486.6	243.3				-243.3	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Exploitation of Forest Produce by Government Agency And other)

N C							0	0
N V	300	300	150	8.08	45.95		-104.05	69.37
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Departmental working of Coupes and Depots)

N C							0	0
N V	300	300	150	12.87	49.75		-100.25	66.83
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Management and Development of WildLife)

N C							0	0
N V	19,348.51	19,348.51	9,674.26	1,027.99	6,342.67		-3331.59	34.44
P C							0	0
P V							0	0

Sub Head :	37	(Action Plan for creation of Kutchh Biosphere Reserve (40% State				
N C					0	0
N V	10	10	5		-5	100
P C					0	0
P V					0	0
Sub Head :	39	(Project Lion (40% State))				
N C					0	0
N V	200	200	100		-100	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	110		-110	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	7.5	300	+292.5	3900
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	150	2.4	-147.6	98.4
P C					0	0
P V					0	0
					0	0
					-7.5	100
					0	0

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

NP	VC	O	TG/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	7.5				-7.5	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	150				-150	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	551	151.02	426.02		-124.98	22.68
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	7,599	797.35	4,561.15	-3037.85	39.98
P C						0	0
P V						0	0

Totals :

NP-Charged	61	61	30.5	13.11		-30.5	100
NP-Voted	73111.71	73,111.71	36,555.86	4,302.86		-36555.86	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	61	61	30.5	13.11	31.01	+ .51	1.67
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Total Voted:

	73,111.71	73,111.71	36,555.86	4,302.86	24,343.75	-12212.11	33.41
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For the Gran 26 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	925	51.32	367.06	-557.94		60.32
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	8,950.45	3,380.37	8,069.58	-880.87		9.84
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	9,844.23	2,438.85	7,974.17	-1870.06		19
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	2,629	4.55	34.91	-2594.09		98.67
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	85	12.28	76.59	-8.41		9.89
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	4,768.23	1,802.76	4,068.99	-699.24		14.66
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	51.5			-51.5		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	20	.01	6.29	-13.71		68.55
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	900.5	.75	.75	-899.75		99.92
P C						0		0
P V						0		0
				2.01	20.19	-386.79		95.04

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Capital Section										
Major Head :	4406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	34	(Forest Protection)								
N C									0	0
N V	813.95			813.95	406.98	2.01	20.19	-386.79	95.04	
P C								0	0	
P V								0	0	
Sub Head :	36	(Forest Fire Prevention and Management Scheme (40% State))								
N C									0	0
N V	149.24			149.24	74.62		5.7	-68.92	92.36	
P C								0	0	
P V								0	0	
Sub Head :	38	(National Afforestation Programme (40% State))								
N C									0	0
N V	.4			.4	.2			-.2	100	
P C								0	0	
P V								0	0	
Sub Head :	40	(Bamboo Mission (40% State))								
N C									0	0
N V	632.8			632.8	316.4			-316.4	100	
P C								0	0	
P V								0	0	

F v

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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	111.93	8.55	-103.38	92.36
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	.3		-.3	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	474.6		-474.6	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	.5		-.5	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: SEP 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 Forest

Capital Section

Major Head : 4406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C										0	0
N V		1,433				1,433	716.5	64.32	220.42	-496.08	69.24
P C										0	0
P V										0	0

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

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

Totals :

NP-Charged										0	0
NP-Voted		60751.85				60,751.85	30,375.93	7,757.2		-30375.93	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

60,751.85

60,751.85

30,375.93

7,757.2

20,853.2

-9522.73

31.35

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	250	100	400		+150	60
P C									0	0
P V									0	0
Sub Head :	02	(EPC-7 Activities of Gujarat Environment Management institute GEM								
N C									0	0
N V	700			700	350		400		+50	14.29
P C									0	0
P V									0	0
Sub Head :	03	(EPC-17 Exchange of Waste, minimization and cleaner Production Te								
N C									0	0
N V	36			36	18		18		0	0
P C									0	0
P V									0	0
Major Head :	3435									
SubMajor Head :	03									
Minor Head :	003									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,332.4	3,332.4	1,666.2		1,600	-66.2	3.97
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	116.13		100	-16.13	13.89
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4800.65	4,800.65	2,400.33	100		-2400.33	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:

	4,800.65	4,800.65	2,400.33	100	2,518	+117.67	4.9
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For the Gran

27

For the Month Of:

SEP

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		5			-5	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		1			-1	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											
NP-Voted		12			12		6			-6	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12

12

6

-6

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	193.26	30.74	170.27	-22.99	11.9
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	21	3.5	21	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	50	6.53	35.4	-14.6	29.2
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	179.51	44.73	204.47	+24.96	13.9
N V						0	0
P C						0	0
P V						0	0

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

N C	.15	.15	.08			-.08	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1	1	.5	.04	1.25	+.75	150
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	33.77	5.68	28.25	-5.52	16.35
N V						0	0
P C						0	0
P V						0	0

						-3.46	23.44
						0	0
						0	0
						0	0

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

NP	VC	O	TG/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	14.76	2.24	11.3	-3.46	23.44
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1	.12	.86	-.14	14
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	.75	.05	.32	-.43	57.33
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	7.5	.98	8.15	+1.65	8.67
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	1		.04	-.96	96
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	2.75	1.12	3.8	+1.05	38.18
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	4	1.15	6	+2	50
N V						0	0
P C						0	0
P V						0	0

For the Gran **29** For the Month Of: **SEP** 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	<input type="text" value="29"/>	Governor						
Revenue Section								
Totals :								
NP-Charged	1,019.74		1,019.74	509.87	96.89		-509.87	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	509.87	96.89	491.08	-18.79	3.69

ABBREVIATIONS USED :

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

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

For the Gran 30 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	299.26	58.04	299.26		0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		598.51			598.51	299.26	58.04	299.26		-299.26	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		598.51			598.51	299.26	58.04	299.26		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 31 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	596.66	79.52	436.93	-159.73	26.77
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Electoral Officers)								
N C										0	0
N V		6,712.98				6,712.98	3,356.49	542.22	3,053.63	-302.86	9.02
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	3,241.34	221.26	1,111.73	-2129.61	65.7
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	799.93	32.43	91.02	-708.91	88.62
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01	.01		9.34	+9.33	93300
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	19,369.5	3,218.17	3,467.57	-15901.93	82.1
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	420	49.95	154.04	-265.96	63.32
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	75	3.62	7.56	-67.44	89.92	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	55717.85	55,717.85	27,858.93	4,147.17		-27858.93	100	
P-Charged				<input type="text" 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	27,858.93	4,147.17	8,331.81	-19527.12	70.09		
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For the Gran 31 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	46.44				-46.44	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		92.88			92.88	46.44				-46.44	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		92.88			92.88	46.44				-46.44	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(-)

Totals :

NP-Charged	3,495.8	3,495.8	1,747.9	542.68		-1747.9	100
NP-Voted	1415.28	1,415.28	707.64			-707.64	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:							
	3,495.8	3,495.8	1,747.9	542.68	1,127.74	-620.16	35.48
Total Voted:							
	1,415.28	1,415.28	707.64		905.19	+197.55	27.92

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	3,611.87	3,611.87	1,805.94	272.57	1,187.14	-618.8		34.26
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	141.7		95.6	-46.1		32.53
P C						0		0
P V						0		0

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

N C							0	0
N V	.01	.01	.01		8.38	+8.37		83700
P C						0		0
P V						0		0

Sub Head : (Employees Welfare)

N C							0	0
N V	120	120	60		60	0		0
P C						0		0
P V						0		0

Sub Head : (Celebration of Festivals)

N C							0	0
N V	500	500	250	11.65	38.08	-211.92		84.77
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	805.27	102.75	645.58	-159.69		19.83
P C						0		0
P V						0		0

N C							0	0
N V	710	710	355		355		0	0
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Planning Commission)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,497.06	2,497.06	1,248.53	190.06	1,050.33		-198.2	15.87
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	12460.7			12,460.7	6,230.35	826.37		-6230.35	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:									
	12,460.7			12,460.7	6,230.35	826.37	4,872.67	-1357.68	21.79

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	179.03	26.33	137.19	-41.84	23.37
P	C									0	0
P	V									0	0
Sub Head :		02	(STT-2 Directorate of Economics & Statistics.)								
N	C									0	0
N	V	2,426.43				2,426.43	1,213.22	136.03	1,067.4	-145.82	12.02
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	32.95	.72	12.4	-20.55	62.37
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	382.88	22.54	371.66	-11.22	2.93
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	14.95	1.96	11.06	-3.89	26.02
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3646.04	3,646.04	1,823.02	187.58		-1823.02	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,646.04	3,646.04	1,823.02	187.58	1,599.72	-223.3	12.25
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For the Gran

34

For the Month Of:

SEP

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	22.11	3.24	19.6	-2.51	11.35	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N	C						9.34	9.34	+9.34	0	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N	C								0	0	
N	V	150.53			150.53	75.27		48.77	-26.5	35.21	
P	C								0	0	
P	V								0	0	
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut								

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

N C						0	0
N V	22.25	22.25	11.13		11.12	-0.01	0.09
P C						0	0
P V						0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	138	138	69	17.11	22.53	-46.47	67.35
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	718.03	718.03	359.02		354.02	-5	1.39
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	1,298.08		1,298.08	0	0
P C						0	0
P V						0	0

Minor Head : 501

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	35	Other Expenditure Pertaining to General Administration Department								
Revenue Section										
Major Head :	2070									
SubMajor Head :	00									
Minor Head :	501									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Bank Charges on RTI Online Payment)								
N C									0	0
N V	.15			.15	.08				-.08	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	102.5	10.91	74.44		-28.06	27.38
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	.66	.05	.49	-.17	25.76
P C						0	0
P V						0	0
Totals :							
NP-Charged	44.21	44.21	22.11	12.58		-22.11	100
NP-Voted	3831.44	3,831.44	1,915.72	28.07		-1915.72	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:							
	44.21	44.21	22.11	12.58	28.95	+6.84	30.94
Total Voted:							
	3,831.44	3,831.44	1,915.72	28.07	1,809.46	-106.26	5.55

N C						0	0
N V	27,300	27,300	13,650	2,180.37	11,268.53	-2381.47	17.45
P C						0	0
P V						0	0

Sub Head : (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,040	4,040	2,020	919.96	1,198.12	-821.88	40.69
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	3,000		2,880	-120	4
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	16,818.5	3,932.06	8,829.88	-7988.62	47.5
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	15			-15	100
P C						0	0
P V						0	0

0

Totals :

NP-Charged						0	0
NP-Voted	106877.16	*****	53,438.58	19,714.85		-53438.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	1,06,877.16	53,438.58	19,714.85	45,296.5	-8142.08	15.24
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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 36 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="36"/> State Legislature									
Revenue Section									
Totals :									
NP-Charged	48.95			48.95	24.48	349.47		-24.48	100
NP-Voted	4789.36			4,789.36	2,394.68	4.37		-2394.68	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	48.95			48.95	24.48	349.47	369.43	+344.95	1409.11
Total Voted:									
	4,789.36			4,789.36	2,394.68	4.37	1,878.52	-516.16	21.55

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 37 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="37"/>		Loans and Advances to Government Servants In Gujarat Legislature Secretariat							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N C										0	0
N V		30			30		15			-15	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		4			4		2			-2	100
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		34			34		17			-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:

34

34

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(-)

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

NP	VC	O	TG/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	593.28	93.53	483.26	-110.02	18.54		
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	9.54	1.62	9.19	-.35	3.67		
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	.25	.02	.26	+.01	4		
P	C							0	0		
P	V							0	0		
Totals :											
NP-Charged										0	0
NP-Voted		1206.13		1,206.13	603.07	95.18		-603.07	100		

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,206.13

1,206.13

603.07

95.18

492.71

-110.36

18.3

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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		377.12		73.14	329.95	-47.17	12.51
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		17,493.98		2,662.19	12,451.35	-5042.63	28.82
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		212.83		30.4	184.39	-28.44	13.36
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	348.35	52.37	306.18	-42.17		12.11
P C						0		0
P V						0		0

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

N C				-1.67	.23	+.23		0
N V						0		0
P C						0		0
P V						0		0

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

N C							0	0
N V	16,578.84	16,578.84	8,289.42	1,504.05	7,717.05	-572.37		6.9
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	37.5	2.89	13.04	-24.46		65.23
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	.05			-.05		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	12,469.1	1,558.64	12,469.1	0	0	
P C						0	0	
P V						0	0	
Sub Head :	21	(Maintenance and Repairs of the Civil Hospital of Various Distric						
N C						0	0	
N V	70	70	35		28.5	-6.5	18.57	
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	3,740.44	707.34	3,527.64	-212.8	5.69	
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	4,859	701.02	4,621	-238	4.9	
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	10.27	.56	3.55	-6.72	65.43	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	101							

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-20-Directorate of Ayurved)								
N C									0	0
N V	813.01			813.01	406.51	37.13	234.76	-171.75	42.25	
P C								0	0	
P V								0	0	
Sub Head :	02	(Medical Relief -Hospitals & Dispensaries)								
N C									0	0
N V	2,454.7			2,454.7	1,227.35	134.98	1,035.04	-192.31	15.67	
P C								0	0	
P V								0	0	
Sub Head :	03	(HLT-66 Panchakarm Section in Government Ayurvedic Hospitals)								
N C									0	0
N V	158.52			158.52	79.26	9.98	54.37	-24.89	31.4	
P C								0	0	
P V								0	0	
Sub Head :	04	(HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayur								
N C									0	0
N V	5,355.72			5,355.72	2,677.86	414.1	2,216.5	-461.36	17.23	
P C								0	0	
P V								0	0	

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						
N C						0	0	
N V	760.91	760.91	380.46	78.28	344.59	-35.87	9.43	
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	24.65	3.56	20.21	-4.44	18.01	
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	720			-720	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	09	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S						
N C						0	0	
N V	2,160	2,160	1,080			-1080	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	.03			-.03	100	
P C						0	0	
P V						0	0	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	39	Medical and Public Health								
Revenue Section										
Major Head :	2210									
SubMajor Head :	02									
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Establishment of Indigenous System of Medicine Pharmacies)								
N C									0	0
N V	452.8			452.8	226.4	9.3	185.3	-41.1		18.15
P C								0		0
P V								0		0
Sub Head :	02	(Upgrading the development of post Graduate in ISM)								
N C									0	0
N V	309.71			309.71	154.86	58.95	182.83	+27.97		18.06
P C								0		0
P V								0		0
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-33 Augmentation of Staff of Sub-Centres of Primary Health C								
N C									0	0
N V	2,593.09			2,593.09	1,296.55	145.5	1,016.79	-279.76		21.58
P C								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	1,070.41	84.97	461.33	-609.08		56.9
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	9.01			-9.01		100
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-34 Primary Health Centres)						
N C							0	0
N V	58,331.15	58,331.15	29,165.58	13,135.8	28,374.8	-790.78		2.71
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	577.08	18.6	500.35	-76.73		13.3
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	60		52.5	-7.5		12.5
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

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

NP VC	O	TG/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	42.2	5.56	34.28	-7.92		18.77
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	24.63	3.61	11.41	-13.22		53.67
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	203.71	95.79	178.24	-25.47		12.5
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	32.91	2	13.69	-19.22		58.4
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	275.63		111.56		-164.07	59.53	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)						0	0
N C							0	0	
N V	660.6	660.6	330.3	20.79	280.3		-50	15.14	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)						0	0
N C							0	0	
N V	11,648.62	11,648.62	5,824.31	976.45	5,810.84		-13.47	0.23	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)						0	0
N C							0	0	
N V	3,624.95	3,624.95	1,812.48	207.63	1,672.62		-139.86	7.72	
P C							0	0	
P V							0	0	
				1,181.29	7,331.81		-195.87	2.6	

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

NP	VC	O	TG/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 :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Nursing College, Vadodara)								
N	C									0	0
N	V	503.7			503.7	251.85	20.95	168.71	-83.14	33.01	
P	C								0	0	
P	V								0	0	
Sub Head :		17	(Nursing College, Patan)								
N	C									0	0
N	V	156.67			156.67	78.34	16.68	52.22	-26.12	33.34	
P	C								0	0	
P	V								0	0	
Sub Head :		18	(Nursing College, Rajkot)								
N	C									0	0
N	V	248.97			248.97	124.49	6.77	53.96	-70.53	56.66	
P	C								0	0	
P	V								0	0	
Sub Head :		19	(Nursing College, Jamnagar)								
N	C									0	0
N	V	174.88			174.88	87.44	10.76	60.88	-26.56	30.38	
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	482.65	29.8	410.46	-72.19			14.96
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	41.94	6.36	31.25	-10.69			25.49
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	215.88	18.44	134.65	-81.23			37.63
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	4,342	161.28	3,600.05	-741.95			17.09
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	4.4			-4.4			100
P C								0	0
P V								0	0
								0	0
				1.2	6.83	-7.44			52.14

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

NP	VC	O	TG/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	14.27	1.2	6.83	-7.44	52.14	
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	2,389.62	342.92	1,952.88	-436.74	18.28	
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	30	26.25	26.25	-3.75	12.5	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(HLT-24 Epidemic diseases)								

Sub Head :	03	(HLT-29 Epidemic diseases)						
N C							0	0
N V	2,214.6	2,214.6	1,107.3	83.22	386.68	-720.62		65.08
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	222.72	25.88	127.18	-95.54		42.9
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	6,418.1	445	4,979.75	-1438.35		22.41
P C						0		0
P V						0		0
Sub Head :	09	(HLT-28 Leprosy Control Programme)						
N C							0	0
N V	2,186.39	2,186.39	1,093.2	141.28	827.31	-265.89		24.32
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	1,425.4	197.3	1,226.86	-198.54		13.93
P C						0		0
P V						0		0
Sub Head :	11	(Water Related diseases)						
N C							0	0
N V	40	40	20			-20		100
P C						0		0
P V						0		0
							0	0
				330.31	2,187.88	-674.67		23.57

Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0	0	
N V	474.06	474.06	237.03	88.89	207.41	-29.62	12.5	
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	41.95		83.89	+41.94	99.98	
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	2			-2	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	20,216.07	13,856.67	27,876.45	+7660.38	37.89	
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	3			-3	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	167.78			335.55	+167.77	99.99
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	3				-3	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	29,424.1		20,785	34,911.91	+5487.81	18.65
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MTP, AEP, Food & Drug Control Administration)								

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

N C						0	0
N V	4,978.71	4,978.71	2,489.36	379.52	1,768.92	-720.44	28.94
P C						0	0
P V						0	0

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

N C						0	0
N V	2,472.58	2,472.58	1,236.29	202.89	1,083.24	-153.05	12.38
P C						0	0
P V						0	0

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

N C						0	0
N V	1.35	1.35	.68			-.68	100
P C						0	0
P V						0	0

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

N C						0	0
N V	13.74	13.74	6.87	1.21	7.37	+.5	7.28
P C						0	0
P V						0	0

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

N C						0	0
N V	81.01	81.01	40.51	7.67	43.83	+3.32	8.2
P C						0	0
P V						0	0

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

N C						0	0
N V	.4	.4	.2			-.2	100
P C						0	0
P V						0	0

						0	0
						-.2	100

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

NP	VC	O	TG/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		.2			-.2	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		.3			-.3	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		.3			-.3	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	535.87	3.8	221.92	-313.95	58.59
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	28.33	2.38	13.96	-14.37	50.72
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	595.18	190.94	227.74	-367.44	61.74
P C						0	0
P V						0	0

Sub Head : 02 (HLT-40 School Health)

N C						0	0
N V	3,479.43	3,479.43	1,739.72	33.12	1,066.74	-672.98	38.68
P C						0	0
P V						0	0

Minor Head : 800

()

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

NP	VC	O	TG/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	134.4	7.72	55.4	-79	58.78
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	657.5			-657.5	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	218.65	24.79	137.6	-81.05	37.07
P C						0	0
P V						0	0

Sub Head : (Planning and Research Cell)

N C						0	0
N V	19.05	19.05	9.53	.49	2.76	-6.77	71.04
P C						0	0
P V						0	0

Totals :

NP-Charged				-1.67		0	0
NP-Voted	636573.9	6,36,573.9	*****	81,762.59		-318286.95	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

				-1.67	.23	+.23	0
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Total Voted:

	6,36,573.9	6,36,573.9	*****	81,762.59	2,98,381.23	-19905.72	6.25
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Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie					0	0
N C						0	0	
N V	141.92	141.92	70.96	91.92	+20.96	29.54		
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	20		-20	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	270	22,949.76	+22679.76	8399.91		
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	20		-20	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	128.94	257.88	+128.94	100		
P C					0	0		
P V					0	0		
					0	0		
					-30	100		
					0	0		

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		48	(Up gradation of Central and State Government Medical colleges fo								
N	C									0	0
N	V	60			60		30			-30	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		405.01		34,424.65	+34019.64	8399.7
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		30			-30	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead : ()											

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C				0	0
N V	2,234.38	2,234.38	1,117.19	-1117.19	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	3,374.5	-3374.5	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	58.5	-58.5	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	8,000.5	-8000.5	100
P C				0	0
P V				0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
			400	-884	68.85
				0	0
				0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(HLT-35 Buildings)								
N	C									0	0
N	V	2,568			2,568	1,284		400		-884	68.85
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	3,594				-3594	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	2,515.5				-2515.5	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	549.32		-549.32	100
P C					0	0
P V					0	0

Sub Head : 42 (HLT-75 Buildings)

N C					0	0
N V	3,646.65	3,646.65	1,823.33	1,595.41	-227.92	12.5
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	2,052.2	1,713.27	-338.93	16.52
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	6,667.5	5,834.06	-833.44	12.5
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="39"/> Medical and Public Health									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	130434.94			*****	65,217.47			-65217.47	100
P-Charged						<input type="text" 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	65,217.47	94,673.19	+29455.72	45.17

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(State District City Family Planning Bureau (40% State))								
N	C									0	0
N	V	2,068.41				2,068.41	1,034.21		1,034.2	- .01	0
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(State District City Family Planning Bureau (60% Central)(60:40 P								
N	C									0	0
N	V	3,102.61				3,102.61	1,551.31	304.42	1,448.58	-102.73	6.62
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	724.7	68.13	445.68	-279.02	-

N V	1,110.55	1,110.55	741.7	08.15	445.08	-219.02	38.5
P C						0	0
P V						0	0

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

N C						0	0
N V	683.99	683.99	342			-342	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C						0	0
N V	1,025.98	1,025.98	512.99	71.76	403.38	-109.61	21.37
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	7,830.87	7,830.87	3,915.44	800	3,368.01	-547.43	13.98
P C						0	0
P V						0	0

					9,266.42	0	0
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For the Gran 40 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	9,266.42		9,266.42		0	0
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa								
N	C									0	0
N	V	27,799.05			27,799.05	13,899.53	1,996.83	12,549.76		-1349.77	9.71
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	7.674.67	1 003 46	6 054 93		-1619 74	

N V	15,512.54	15,512.54	7,071.07	1,005.40	6,054.95	-1019.74	21.11
P C						0	0
P V						0	0
Sub Head :	06	(National Urban Health Mission (40% State))					
N C						0	0
N V	3,013.6	3,013.6	1,506.8			-1506.8	100
P C						0	0
P V						0	0
Sub Head :	08	(Urban Family Planning Welfare Centres (40% State))					
N C						0	0
N V	1,129.33	1,129.33	564.67		564.66	-.01	0
P C						0	0
P V						0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(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 :	05	(National Urban Health Mission (60% Central)(60:40 Partially Cent					
N C						0	0
N V	4,520.4	4,520.4	2,260.2			-2260.2	100
P C						0	0
P V						0	0
Sub Head :	07	(Urban Family Planning Welfare Centres (60% Central)(60:40 Partia					
N C						0	0
N V	1,693.92	1,693.92	846.96	83.4	504.72	-342.24	40.41
P C						0	0
P V						0	0
Minor Head :	103						
Group SubHead :	()						

Sub Head :	10	(Pradhan Mantri Matru Vandana Yojana (40% State))				
N C					0	0
N V	4,900	4,900	2,450		-2450	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	6,800		-6800	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	313.78	313.78	0	0
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	3,675		-3675	100
P C					0	0
P V					0	0
					0	0
					-10150	100
					0	0

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

NP	VC	O	TG/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	10,150				-10150	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	470.67		20.49	448.96	-21.71	4.61
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	100		25.75	78.3	-21.7	21.7
P	C									0	0
P	V									0	0
Sub Head :		02	(State Health Transport)								

Sub Head : 02 (State Health Transport.)

N C							0	0
N V	2	2	1				-1	100
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,433.05	3,433.05	1,716.53	251.64	1,290.41		-426.12	24.82
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	75	16.27	60.63		-14.37	19.16
P C							0	0
P V							0	0

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

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

Grant No Family Welfare

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	249127.89			*****	*****	24,412.05		-124563.95	100
P-Charged						<input type="text" 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	*****	24,412.05	1,23,058.02	-1505.93	1.21
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For the Gran 40 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	881.5			-881.5	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	13,036.5			-13036.5	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	561.42			-561.42	100
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	3,628	3,628	1,814	552	552	-1262	69.57
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	32586.83	32,586.83	16,293.42	552		-16293.42	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	32,586.83	32,586.83	16,293.42	552	552	-15741.42	96.61

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 41 For the Month Of: SEP 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	20.25	10.13	-10.12	49.98
N V					0	0
P C					0	0
P V					0	0

Totals :

NP-Charged	40.5	40.5	20.25		-20.25	100
NP-Voted					0	0
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Charged:

	40.5	40.5	20.25	10.13	-10.12	49.98
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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	5	11.56	+6.56	131.2	
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	2.5		-2.5	100	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	15	15	7.5			-7.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	15	15	7.5	11.56	+4.06	54.13	
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For the Gran

41

For the Month Of:

SEP

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	884.33	88.75	550.46	-333.87	37.75
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	40	3.32	37.78	-2.22	5.55
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	42.5	2.57	25.18	-17.32	40.75
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	200		22.58	-177.42	88.71
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	30.16		3.09	22	-8.16	27.06
P C						0	0	
P V						0	0	

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

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	2393.97			2,393.97	1,196.99	97.72		-1196.99	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	2,393.97			2,393.97	1,196.99	97.72	657.99	-539	45.03

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	1,466.67	248.94	1,472.48	+5.81		0.4
P C								0		0
P V								0		0
Sub Head :	02	(Special Investigation Team)								
N C								0		0
N V	27.92			27.92	13.96	1.75	15.95	+1.99		14.26
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	2,999.12	524.93	2,553.9	-445.22		14.85
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	4,438.15	715.57	4,035.72	-402.43	9.07
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	2,183.59	286.2	1,589.32	-594.27	27.22
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	184.7	184.7	92.35	14.22	87.79	-4.56	4.94
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	159.66	26.59	128.53	-31.13	19.5
P C						0	0
P V						0	0

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

N C						0	0
N V	3,745	3,745	1,872.5	227.7	1,304	-568.5	30.36
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando Force)								
N C										0	0
N V		2,159.05				2,159.05	1,079.53	121.17	683.64	-395.89	36.67
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-6 District Police Proper)								
N C									1.46	+1.46	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(MEP-6 District Police Proper)								
N C										0	0
N V		3,36,889.63				3,36,889.63	1,68,444.82	25,824.73	*****	-20170.23	11.97
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	57,408.5	9,020.15	48,076.06	-9332.44	16.26
P C						0	0
P V						0	0

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

N C						0	0
N V	869	869	434.5	64.64	364.13	-70.37	16.2
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	6.07	.82	4.77	-1.3	21.42
P C						0	0
P V						0	0

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

N C						0	0
N V	3,431.81	3,431.81	1,715.91	312.21	1,723.79	+7.88	0.46
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	32,611.99	5,783.86	32,761.12	+149.13	0.46
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	125	125	62.5	18.62	65.28	+2.78	4.45
P C						0	0
P V						0	0

				15.44	93.65	-103.35	52.46
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Sub Head :	14	(Gujarat Road Safety Fund)						
N C						0	0	
N V	14,594.67	14,594.67	7,297.34		7,200	-97.34	1.33	
P C						0	0	
P V						0	0	
Minor Head :	111							
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(MEP-32 Railway Police())						
N C						0	0	
N V	12,234.49	12,234.49	6,117.25	1,044.94	5,292.74	-824.51	13.48	
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	397.82	75.27	422.18	+24.36	6.12	
P C						0	0	
P V						0	0	
Sub Head :	02	(Grants for Police Welfare Activities and Traffic Amenities)						
N C						0	0	
N V	3,502.77	3,502.77	1,751.39		735	-1016.39	58.03	
P C						0	0	
P V						0	0	
						0	0	
						-125	100	

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

NP	VC	O	TG/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	125				-125	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	350		300		-50	14.29
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N	C									0	0
N	V	1,205.92			1,205.92	602.96	52.82	497.61		-105.35	17.47
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	200		-200	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	90		-90	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	.5		-.5	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	2	1,170	+1168	58400
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-300	100

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

NP VC	O	TG/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		300			-300	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		135			-135	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		4,520.09	294.79	1,993.59	-2526.5	55.89
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	831.83	121.9	1,118.17	+286.34	34.42
P C						0	0
P V						0	0

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

N C						0	0
N V	835	835	417.5	27.62	88.55	-328.95	78.79
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	500			-500	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	5.25			-5.25	100
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="43"/> Police										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	610627.38			*****	*****	45,394.62		-305313.69	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
							1.46	+1.46	0	
Total Voted:										
				*****	*****	6,10,627.38	45,394.62	2,65,751.65	-39562.04	12.96

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		44	Jails								
Revenue Section											
Major Head :		2056									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-22 Inspector General of Prisons.)								
N	C									0	0
N	V	2,310.81			2,310.81	1,155.41	115.87	872.13	-283.28		24.52
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	.5				-.5	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	4.814.24	874.11	4.617.74	-196.5		

N V	2,020.11	2,020.11	1,011.21	874.11	4,017.74	-190.5	4.08
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	2,154.28	426.29	2,325.03	+170.75	7.93
P C						0	0
P V						0	0

Sub Head : (MEP-19 Other Jails)

N C						0	0
N V	2,099.06	2,099.06	1,049.53	193.59	1,062.64	+13.11	1.25
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	700	700	350	182.27	390.75	+40.75	11.64
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	9,523.95	1,792.13		-9523.95	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		19,047.9				19,047.9	9,523.95	1,792.13	9,268.29	-255.66	2.68

ABBREVIATIONS USED :

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

NP	VC	O	TG/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	233.07	20.25	129.12	-103.95	44.6		
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	847.16	127.21	751.15	-96.01	11.33		
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	.03			-.03	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	9.81	.5	4.19	-5.62	57.29
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2180.11	2,180.11	1,090.06	147.96		-1090.06	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,180.11	2,180.11	1,090.06	147.96	884.47	-205.59	18.86

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	457.85	457.85	228.93		178.17	-50.76	22.17
P C						0	0
P V						0	0

Sub Head : (Gujarat State Human Rights Commission)

N C				42.01	42.01	+42.01	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Gujarat State Human Rights Commission)

N C						0	0
N V	592.76	592.76	296.38		209.37	-87.01	29.36
P C						0	0
P V						0	0

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

N C	50	50	25	5	26	+1	4
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	.01			-.01	100
P C						0	0
P V						0	0

Minor Head : 106

()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		22,673.88				22,673.88	11,336.94	2,218.1	11,253.54	-83.4	0.74
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-20 Civil Defense(25 :75 Partially Centrally Sponsored Scheme								
N C										0	0
N V		567.6				567.6	283.8	35.67	172.95	-110.85	39.06
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	14,490.38	2,068.37	10,874.69	-3615.69	0.00

N V	20,200.75	20,200.75	14,400.00	4,000.57	10,874.09	-5015.09	24.95
P C						0	0
P V						0	0

Sub Head : (MEP-38 Border Wing)

N C						0	0
N V	6,734.89	6,734.89	3,367.45	496.2	3,080.79	-286.66	8.51
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	67.7	67.7	33.85	3.49	16.17	-17.68	52.23
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Deportation of Foreigner)

N C						0	0
N V	51	51	25.5		23.76	-1.74	6.82
P C						0	0
P V						0	0

Major Head : 2235

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

NP	VC	O	TG/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	23.4	.66	3.96	-19.44	83.08	
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	.2			-.2	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	.3			-.3	100	
P	C								0	0	
P	V								0	0	
Minor Head :		104									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenses of Burial Charges and Funeral Expenses of Paupers.)

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-30; Prohibition Activities and Intensive Prohibition Drive in

N C							0	0
N V	246.85	246.85	123.43	8.73	57.37		-66.06	53.52
P C							0	0
P V							0	0

Sub Head : 02 (SCW-28; Starting of New Nashabandhi Sanskar Kendras.)

N C							0	0
N V	2.3	2.3	1.15				-1.15	100
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Sainik Welfare Scheme)

N C							0	0
N V	.5	.5	.25		.05		-.2	80
P C							0	0
P V							0	0

F v

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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					0	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	4.15	-4.15	100
P C					0	0
P V					0	0

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

NP VC	O	TG / 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	25.5	100.04		-25.5	100
NP-Voted	61123.22		61,123.22	30,561.61	4,875.92		-30561.61	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	51		51	25.5	100.04	121.04	+95.54	374.67
Total Voted:	61,123.22		61,123.22	30,561.61	4,875.92	26,143.54	-4418.07	14.46

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

NP	VC	O	TG/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	5,591.92	12.42	2,147.54	-3444.38	61.6
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	8,881.25		97.84	-8783.41	98.9
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	10,833.14		9,403.17	-1429.97	13.2
P C										0	0
P V										0	0
Sub Head :		06	(Construction of Home Guards & Prohibition Buildings)								

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

N C					0	0
N V	520.19	520.19	260.1		-260.1	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	398		-398	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	320	6,889.24	+6569.24	2052.89
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	.5		-.5	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		4055									
SubMajor Head :		00									
Minor Head :		214									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Border Area Development Programme (60% Central)(60:40 Partially								
N	C									0	0
N	V	960			960	480				-480	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	750		115.59		-634.41	84.59
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	450		3.54		-446.46	99.21
P	C									0	0
P	V									0	0
Sub Head :		05	(MPD 26 Use creation of Communication System in State Police)								

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

N C							0	0
N V	23	23	11.5				-11.5	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	7,239.5				-7239.5	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	25,999.32	48.11	23,917.96		-2081.36	8.01
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	2,000		1,727.6		-272.4	13.62
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	637.5				-637.5	100
P C							0	0
P V							0	0

For the Gran 46 For the Month Of: SEP 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	975		881.46	-93.54	9.59
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C									0	0
N V	350				350	175	31.02	115.78	-59.22	33.84
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	2.5			-2.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	130010.44	*****	65,005.22	91.55		-65005.22	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,30,010.44	65,005.22	91.55	45,299.73	-19705.49	30.31
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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 47 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	413.1	58.62	394.59	-18.51	4.48	
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	290	1.08	99.59	-190.41	65.66	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1406.19			1,406.19	703.1	59.71		-703.1	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,406.19

1,406.19

703.1

59.71

494.18

-208.92

29.71

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 48 For the Month Of: SEP 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	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	130.91	20.29	118.48	-12.43	9.5
P C								0	0
P V								0	0
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Stationery offices Stores)							
N C								0	0
N V	2,612.85			2,612.85	1,306.43	209.02	556.98	-749.45	57.37
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	1,750.12	277.45	1,491.37	-258.75		14.78
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	45.19	10.27	49.73	+4.54		10.05
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	37.33	3.45	24.99	-12.34		33.06
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	155.13			-155.13		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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		7.14			.35	-6.79	95.1
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6864.48		6,864.48		3,432.24		520.47		-3432.24	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,864.48		6,864.48		3,432.24		520.47	2,241.9	-1190.34	34.68
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	187.59		90.17	-97.42	51.93
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	375.18	375.18	187.59			-187.59	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	375.18	375.18	187.59		90.17	-97.42	51.93
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For the Gran 48

For the Month Of: SEP 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	836.25	92.73	608.15	-228.1	27.28
P C						0	0
P V						0	0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C						0	0
N V	437.69	437.69	218.85	55.56	186.32	-32.53	14.86
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,755.27	2,755.27	1,377.64	172.39	962.23	-415.41	30.15
P C						0	0
P V						0	0

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

N C						0	0
N V	65.3	65.3	32.65	1.21	6.7	-25.95	79.48
P C						0	0
P V						0	0

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

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Revenue Section										
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	15	(IND-7 Infrastructure facility and development of salt industry)								
N C									0	0
N V	1,000			1,000	500	322.74	997.39	+497.39	99.48	
P C								0	0	
P V								0	0	
Sub Head :	16	(IND-1 Financial Assistance to industries)								
N C									0	0
N V	1,36,050			1,36,050	68,025	3,337.41	52,207.93	-15817.07	23.25	
P C								0	0	
P V								0	0	
Sub Head :	17	(IND-26 Financial Assistance to Gujarat Rural Industries Marketin								
N C									0	0
N V	130			130	65		48.75	-16.25	25	
P C								0	0	
P V								0	0	
Sub Head :	18	(Incentive to Micro and small Enterprise)								
N C									0	0
N V	1,000			1,000	500			-500	100	
P C								0	0	
P V								0	0	

Sub Head :	19	(Schemes of MSME Commissionerate)						
N C						0	0	
N V	2,490	2,490	1,245	29.84	133.34	-1111.66	89.29	
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	200			-200	100	
P C						0	0	
P V						0	0	
Minor Head : 104								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	07	(IND-18 Financial Assistance to Gujarat State Handicraft Developm						
N C						0	0	
N V	2,400	2,400	1,200		900	-300	25	
P C						0	0	
P V						0	0	
Sub Head : 10 (Artisan registration under the Cottage Industries Sector)								
N C						0	0	
N V	1	1	.5		.25	-.25	50	
P C						0	0	
P V						0	0	
Minor Head : 105								
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	3,460				3,460	1,730		1,297.63	-432.37	24.99
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	30		22.5	-7.5	25
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	488.29		366.21	-122.08	25
P	C									0	0
P	V									0	0
Sub Head :		04	(IND-30 Gujarat Weaving Centres)								

Sub Head : 04 (IND-20 Carpet Weaving Centres.)

N C						0	0
N V	30	30	15		3.56	-11.44	76.27
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	19.5	2.49	12.15	-7.35	37.69
P C						0	0
P V						0	0

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

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

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				1,181.9	5,246.5	0	0
						-4157	44.21
						0	0
						0	0

Sub Head :	10	(IND-24 Urban haats for sales promotion of cottage Industries Pro						0	0
N C							0	0	
N V	80	80	40		30		-10	25	
P C							0	0	
P V							0	0	
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C							0	0	
N V	200	200	100	18	62.32		-37.68	37.68	
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	713.86	91.43	564.99		-148.87	20.85	
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	12.2	1.03	6.12		-6.08	49.84	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP	VC	O	TG/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	13,250	9.4	9.4	-13240.6	99.93	
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	71.62		53.72	-17.9	24.99	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(IND-31 Incentive scheme for Educated unemployed for providing fi								
N	C									0	0
N	V	2,600			2,600	1,300		975	-325	25	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-15 Industrial self-employment in rural and backward areas)								

Sub Head :	01 (IND-15 Industrial self employment in rural and backward areas)						
N C						0	0
N V	50	50	25	18.75	-6.25		25
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	6	4.5	-1.5		25
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	250	125	-125		50
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	.5		-.5		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	22.5		-22.5		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	27,550	7.98	599.72	-26950.28	97.82
P C						0	0
P V						0	0
						0	0
				146.63	-103.88		41.47

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	3,625.01			-3625.01	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	250	162.41	187.5	-62.5	25	
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	40,000	17,804.96	28,202.7	-11797.3	29.49	
P C						0	0	
P V						0	0	
Major Head :	2875							
SubMajor Head :	60							
Minor Head :	190							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Assistance for Development of Bulk Drug Park and Medical Devices						
N C						0	0	
N V	2,500	2,500	1,250			-1250	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: SEP 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	500			-500	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	2,000			-2000	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	507834.88				*****	*****	32,653.4		-253917.44	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

5,07,834.88

32,653.4

1,53,660.5

-100256.94

39.48

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

NP VC	O	TG/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	24		5.28		-18.72	78
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	6		.62		-5.38	89.67
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	90.5	67.37	-23.13	25.56	
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	25.5	18.98	-6.52	25.57	
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	500	250	-250	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	6,756		-6756	100	
P C					0	0	
P V					0	0	

0 0

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

NP	VC	O	TG/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	565		270		-295	52.21
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	2,000		1,488.8		-511.2	25.56
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	24,000				-24000	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 : (IND-61 Loans to Industrial Co-operative Societies members for pr

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

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	25	25	12.5		-12.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	67959.01	67,959.01	33,979.51		-33979.51	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:

67,959.01	67,959.01	33,979.51	2,101.04	-31878.47	93.82
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For the Gran

49

For the Month Of:

SEP

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		4,390.2		322.23	1,966.14	-2424.06	55.22
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		2			.55	-1.45	72.5
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	155	1.86	38.56	-116.44		75.12
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	83.34	9.93	64.68	-18.66		22.39
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	6,500	544.71	4,857.74	-1642.26		25.27
P C							0	0
P V							0	0

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

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

Grant No Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		22261.06				22,261.06	11,130.53	878.73		-11130.53	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:

		22,261.06				22,261.06	11,130.53	878.73	6,927.67	-4202.86	37.76
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Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IMD-57-Mineral Laboratory)

N C										0	0
N V		1,670				1,670	835			-835	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	1670	1,670	835			-835	100
P-Charged				<input type="text" 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	835			-835	100

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(TRS-3 Tourist Information Centre)								
N C										0	0
N V		3,200			3,200	1,600	250	1,050		-550	34.38
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	152.88	38.22	114.66		-38.22	25
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

N C						0	0
N V	20	20	10	2.5	7.5	-2.5	25
P C						0	0
P V						0	0

Sub Head : (Information Technology-5000 other Charges)

N C						0	0
N V	100	100	50	12.5	37.5	-12.5	25
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	14.46	2.39	9.33	-5.13	35.48
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	2,800	700	2,100	-700	25
P C						0	0
P V						0	0

						0	0
				3.75	11.25	-3.75	25
						0	0

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

NP	VC	O	TG/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	15	3.75	11.25	-3.75	25	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		9284.67			9,284.67	4,642.34	1,009.36		-4642.34	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		9,284.67			9,284.67	4,642.34	1,009.36	3,330.24	-1312.1	28.26	

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

NP	VC	O	TG/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	17,125	4,200	12,700	-4425			25.84
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	4,460.5	1,090.15	3,320.4	-1140.1			25.56
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	846.78		23,100	+22253.22			2627.98
P	C							0			0
P	V							0			0
Totals :											

NP-Charged						0	0
NP-Voted	44864.55	44,864.55	22,432.28	5,290.15		-22432.28	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	44,864.55	44,864.55	22,432.28	5,290.15	39,120.4	+16688.12	74.39

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	992.47		744.35	-248.12	25
P C										0	0
P V										0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-2 Aircraft Services)								
N C										0	0
N V		2,200				2,200	1,100		825	-275	25
P C										0	0
P V										0	0
Sub Head :		02	(CVL-3 Maintenance of Aircraft)								
N C										0	0
N V		2,000				2,000	1,000		750	-250	25
P C										0	0
P V										0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C							0	0
N V	1.8	1.8	.9	.23	.68		-.22	24.44
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	2,686.25		2,014.69		-671.56	25
P C							0	0
P V							0	0

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

NP VC	O	TG/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	5,779.62	.23	-5779.62	100	
P-Charged						0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	11,559.23			11,559.23	5,779.62	.23	4,334.72	-1444.9	25

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

NP VC	O	TG/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	2,609.83		1,992.75	-617.08	23.64
P C									0	0
P V									0	0
Sub Head :	02	(Acquisition of Private Land)								
N C									0	0
N V	200				200	100		74.44	-25.56	25.56
P C									0	0
P V									0	0
Sub Head :	03	(Amreli Aero Sport Hub)								
N C									0	0
N V	80				80	40		29.78	-10.22	25.55
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	250	3,504	+3254	1301.6
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	500	372.2	-127.8	25.56
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	500		-500	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	.5		-.5	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				298.88	0	0
					-102.87	25.61
					0	0
					0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	52	Other Expenditure Pertaining to Industries and Mines Department								
Capital Section										
Major Head :	5053									
SubMajor Head :	60									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.								
N C									0	0
N V	803.5			803.5	401.75		298.88		-102.87	25.61
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	7.5				-7.5	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	5			-5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8829.15	8,829.15	4,414.58			-4414.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	8,829.15	8,829.15	4,414.58		6,272.05	+1857.47	42.08

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	83.08	7.2	48.55	-34.53	41.56	
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	2.5	.05	.2	-2.3	92	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		171.15			171.15	85.58	7.25		-85.58	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

171.15

171.15

85.58

7.25

48.75

-36.83

43.04

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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 1,148.85 574.43 63.6 372.63 -201.8 35.13

P C 0 0

P V 0 0

Sub Head : 02 (Exhibitions)

N C 0 0

N V 105 105 52.5 3.6 31.08 -21.42 40.8

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 39 3.47 21.16 -17.84 45.74

P C 0 0

P V 0 0

For the Gran 54 For the Month Of: SEP 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	7,019.54	2,054.13		-7019.54	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	14,039.07			14,039.07	7,019.54	2,054.13	7,020.79	+1.25	0.02

ABBREVIATIONS USED :

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

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

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

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

Grant No 55 Other Expenditure Pertaining to Information, Broadcasting Department

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Financial Assistance to the Producers of tax free Gujarati Films)

N C										0	0
N V		2,000				2,000	1,000		412.65	-587.35	58.74
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		2000				2,000	1,000			-1000	100
P-Charged										0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		2,000				2,000	1,000		412.65	-587.35	58.74
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C							0	0
N V	10	10	5				-5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	10	10	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 Voted:

	10	10	5				-5	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 **56** For the Month Of: **SEP** Financial Year: **2022 - 2023**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		56	Labour and Employment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-11 Labour and Employment Department)								
N	C									0	0
N	V	2,344.67			2,344.67	1,172.34	34.53	242.69	-929.65	79.3	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2344.67			2,344.67	1,172.34	34.53	242.69	-1172.34	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,344.67			2,344.67	1,172.34	34.53	242.69	-929.65	79.3	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	816.02	114.57	609.29	-206.73	25.33
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	638.25	129.02	732.85	+94.6	14.82
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	168.13	18.49	104.55	-63.58	37.82
P C						0	0
P V						0	0

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

N C						0	0
N V	2,109.42	2,109.42	1,054.71	167.27	865.51	-189.2	17.94
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	291.2	47.28	282.01	-9.19	3.16
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	.25	.2	.3	+.05	20
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	1,368.63	1,028.62	2,052.93	+684.3	50
P C						0	0
P V						0	0

				31.25	76.87	+25.62	49.99
						0	0
						0	0

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

NP	VC	O	TG/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	51.25	31.25	76.87	+25.62	49.99	
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	2.56	.39	2.19	-.37	14.45	
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	619.25	544.25	928.88	+309.63	50	
P	C								0	0	
P	V								0	0	
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TPP-16 Social Security Fund under security allocation Programme)								

Sub Head : 02 (LBR-16 Social Security Fund under poverty alleviation Programme)

N C						0	0
N V	503.7	503.7	251.85	191.84	377.77	+125.92	50
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	13.92	8.92	20.88	+6.96	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	13,704.97	8,730.6	20,557.44	+6852.47	50
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	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				218.53	655.61	+218.53	50
						0	0
						0	0

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

NP VC	O	TG/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	437.08	218.53	655.61	+218.53		50
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	8.5			-8.5		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	1,337.9	165.85	856.33	-481.57		35.99
P C								0		0

P V - 0 -

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.5	20.85	+20.35		4070
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-5 Strengthening the Directorate of Employment and Training(T

N C						0	0
N V	636.3	636.3	318.15	46.42	186.78	-131.37	41.29
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Skill Development Mission - Generate Employment through

N C						0	0
N V	12,052.96	12,052.96	6,026.48	1.64	2,629.92	-3396.56	56.36
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat Skill Development Mission Pradhan Mantri Kaushal Vikas

N C						0	0
N V	.73	.73	.37			-.37	100
P C						0	0
P V						0	0

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

NP VC	O	TG/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	5,050.72	885.51	4,140.49	-910.23	18.02
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	23,243.65	3,345.79	19,913.29	-3330.36	14.33
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	250	46.48	256.26	+6.26	2.5
P C									0	0
P V									0	0
Sub Head :	08	(Gujarat Investment Promotion Programme (GIPP) finance by Jeeva Int								

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

N C				0	0
N V	3,600	3,600	1,800	-1800	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	58.97	-58.97	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	20	-20	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	2,028.35	-2028.35	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	137.6	-137.6	100
P C				0	0
P V				0	0

0 0

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

NP	VC	O	TG/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	30		36.21		+6.21	20.7
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	3,014.97		360.37	1,588.62	-1426.35	47.31
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	2,032.93		8.78		-2024.15	22.77

N V	1,000.00	1,000.00	2,002.00	8.78	-2024.15	99.57
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	129555.26	*****	64,777.63	16,083.29	-64777.63	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:

*****	1,29,555.26	64,777.63	16,083.29	56,904.6	-7873.03	12.15
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For the Gran 57 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	5,799	851.12	854.11	-4944.89		85.27
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		11598			11,598	5,799	851.12			-5799	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		11,598			11,598	5,799	851.12	854.11	-4944.89		85.27

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 58 For the Month Of: SEP Financial Year: 2022 - 2023

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	905.57	97.12	1,177.52	+271.95	30.03
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	50.92	91.65	92.92	+42	82.48
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.97				1,912.97	956.49	188.76		-956.49	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,912.97

1,912.97

956.49

188.76

1,270.44

+313.95

32.82

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Sub Head :	03	(Judicial Academy for Training of Judicial Officers)					0	0
N C						0	0	
N V	36	36	18			-18	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	31.9	2.09	12.29	-19.61	61.47	
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	14,667.79	2,189.92	12,779.53	-1888.26	12.87	
P C						0	0	
P V						0	0	
Sub Head :	02	(Civil Judges.)						
N C						0	0	
N V						0	0	
P C						0	0	
P V						0	0	
				3,011.78	17,475.41	-339	1.9	

Sub Head :	06	(Family Courts)							
N C							0	0	
N V	3,316.98	3,316.98	1,658.49	298.79	1,749.95	+91.46		5.51	
P C							0	0	
P V							0	0	
Sub Head :	12	(Fast Track Courts(40% State Share))							
N C							0	0	
N V	650	650	325	1.97	155.59	-169.41		52.13	
P C							0	0	
P V							0	0	
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(Ahmedabad City Civil and Sessions Courts.)							
N C							0	0	
N V	3,817.17	3,817.17	1,908.59	277.44	1,666.21	-242.38		12.7	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	07	(Fast Track Special Courts for Expenditious Trial and Disposal of							
N C							0	0	
N V					60.07	+60.07		0	
P C							0	0	
P V							0	0	
Sub Head :	11	(Fast Track Courts (60% Central)(60:40 Partially Centrally Sponso							
N C							0	0	
N V	1,000	1,000	500	3.75	1,012.78	+512.78		102.56	
P C							0	0	
P V							0	0	
Minor Head :	106								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		60	Administration of Justice								
Revenue Section											
Major Head :		2014									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Small Causes Courts.)								
N C										0	0
N V		1,982.39				1,982.39	991.2	150.02	865.91	-125.29	12.64
P C										0	0
P V										0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Judicial Magistrates.)								
N C										0	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Judicial Magistrates.)								
N C										0	0
N V		3,328.19				3,328.19	1,664.1	350.53	2,000.88	+336.78	20.24
P C										0	0
P V										0	0
Minor Head :		110									

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Administrator General and official Trustees)

N C							0	0
N V	18.14	18.14	9.07	1.09	10.41	+1.34		14.77
P C							0	0
P V							0	0

Minor Head : 114

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Law Officers)

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

Sub Head : 01 (Law Officers)

N C							0	0
N V	15,559.42	15,559.42	7,779.71	1,020.29	6,012.35	-1767.36		22.72
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	229.34	48.41	257.15	+27.81		12.13
P C							0	0
P V							0	0

				12.43	48.13	-472.32		90.75
							0	0
							0	0

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

NP	VC	O	TG/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	520.45	12.43	48.13	-472.32	90.75
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	61.41	6.52	47.56	-13.85	22.55
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	575	8.46	31.78	-543.22	94.47
P C						0	0
P V						0	0
Totals :							
NP-Charged	16,951.5	16,951.5	8,475.75	1,134.91		-8475.75	100
NP-Voted	107402.48	*****	53,701.24	8,199.85		-53701.24	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	16,951.5	16,951.5	8,475.75	1,134.91	6,754.59	-1721.16	20.31
Total Voted:							
	*****	1,07,402.48	53,701.24	8,199.85	48,615.29	-5085.95	9.47

ABBREVIATIONS USED :

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

N C							0	0
N V	40	40	20	6.21	30.81	+10.81		54.05
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	3,012.88	489.37	2,012.87	-1000.01		33.19
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	134.2	17.49	115.5	-18.7		13.93
P C							0	0
P V							0	0

Sub Head : (Regional Staff of the Charity Commissioner.)

N C							0	0
N V	2,009.81	2,009.81	1,004.91	108.27	676.5	-328.41		32.68
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	8.94	8.94	4.47	.77	4.5	+.03		0.67
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/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	45	4.97	35.47	-9.53	21.18	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N	C									0	0
N	V	3.26			3.26	1.63			-1.63	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		11427.71			11,427.71	5,713.86	879.44		-5713.86	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

11,427.71

11,427.71

5,713.86

879.44

4,268.42

-1445.44

25.3

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

NP	VC	O	TG/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	100				-100	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	50	44	44		-6	12
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		300			300	150	44			-150	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

300

300

150

44

44

-106

70.67

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	248.5	56.42	269.13	+20.63		8.3
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	96.93	21.57	112.68	+15.75		16.25
P C										0	0
P V										0	0
Sub Head :		03	(State Law Commission)								
N C										0	0
N V		117.38			117.38	58.69	10.09	56.01	-2.68		4.57
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		808.23			808.23	404.12	88.09			-404.12	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

808.23

808.23

404.12

88.09

437.82

+33.7

8.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	901.18	146.81	822.38		-78.8	8.74
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1802.36			1,802.36	901.18	146.81	822.38		-901.18	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,802.36			1,802.36	901.18	146.81	822.38		-78.8	8.74

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 65 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	18,500		9,250	-9250	50
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000				37,000	18,500			-18500	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000				37,000	18,500		9,250	-9250	50

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

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

Grant No 65 Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		12,397.74				12,397.74	6,198.87	2,324.58	5,424.02	-774.85	12.5
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	12,483.76	3,120.94	9,362.82	-3120.94	25
P C										0	0
P V										0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C						0	0
N V	11,318.56	11,318.56	5,659.28			-5659.28	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	18,209.81			-18209.81	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	42,566.29	21,283.14	42,566.29	0	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C						0	0
N V	16,977.84	16,977.84	8,488.92			-8488.92	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	6,130.19			-6130.19	100
P C						0	0
P V						0	0

SubMajor Head : 34

Minor Head : 001

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

NP	VC	O	TG/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	944.15	32.86	787.17	-156.98	16.63	
P	C								0	0	
P	V								0	0	
Major Head :		4801									
SubMajor Head :		35									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Share Capital Contribution to Sardar Saovar Narmada Nigam Limite								
N	C									0	0
N	V	19,650.47			19,650.47	9,825.24	2,456.31	7,368.93	-2456.31	25	
P	C								0	0	
P	V								0	0	
Major Head :		5452									

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Statue of Shree Sardar Patel and Memorial)

N C							0	0
N V	13,987	13,987	6,993.5	3,496.75	6,993.5		0	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	235000	2,35,000	1,17,500	32,714.58			-117500	100
P-Charged							0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	2,35,000	2,35,000	1,17,500	32,714.58	72,502.73		-44997.27	38.3
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	87	19.24	95.99	+8.99	10.33	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	90			90	45	15.5	31.64	-13.36	29.69	
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	9	.46	14.33	+5.33	59.22	
N V								0	0	
P C								0	0	

P V - -
0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 300 300 150 37.74 166.3 +16.3 10.87

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 216 216 108 6.32 44.18 -63.82 59.09

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 350 350 175 49.35 175.55 +.55 0.31

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 70 70 35 .5 4.08 -30.92 88.34

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	5				-5	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Work Charged Establishment)								
N C										0	0
N V		711			711	355.5		117.26	341.64	-13.86	3.9
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		560			560	280			239.89	-40.11	14.33
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	5	.5	-4.5	90
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	920.5	136.4	1,362.88	+442.38	48.06
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	1,350	1,350	675	111.62	540.17	-134.83	19.97
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	500	142.66	495.03	-4.97	0.99
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	690	690	345	148.61	317.96	-27.04	7.84
P C					0	0	
P V					0	0	

SubMajor Head : 07

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	07									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C								30.96	+30.96	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	172			172	86		34.27	146.3	+60.3	70.12
P C									0	0
P V									0	0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	15			15	7.5				-7.5	100
P C									0	0
P V									0	0
SubMajor Head :	08									
Minor Head :	101									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	15	15	7.5			-7.5	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	711.12	711.12	355.56	165.41	577.48	+221.92	62.41
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	5.5		4.35	-1.15	20.91
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	135.5	54.69	203.35	+67.85	50.07
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	60	60	30	.91	23.94	-6.06	20.2
P C						0	0
P V						0	0

SubMajor Head : 10

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		66	Irrigation and Soil Conservation						
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	5		.05	-4.95	99
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	351.15	73.84	353.29	+2.14	0.61
P C								0	0
P V								0	0
Sub Head :		02	(Other Maintenance Expenditure)						
N C								0	0
N V		423.33		423.33	211.67	18.24	156.12	-55.55	26.24
P C								0	0
P V								0	0
SubMajor Head :		11							
Minor Head :		101							
Group SubHead :		()							

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C					67.65	+67.65	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	478.48	478.48	239.24	58.79	278.51	+39.27	16.41
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	135	135	67.5		31.98	-35.52	52.62
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	146.5	15.41	102.67	-43.83	29.92
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	13									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	130.8			130.8	65.4	7.12	46.78	-18.62	28.47	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	25			25	12.5		1.54	-10.96	87.68	
P C								0	0	
P V								0	0	
SubMajor Head :	14									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C							12.23	+12.23	0	
N V								0	0	
P C								0	0	

P V - -
0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 380 380 190 16.2 96.82 -93.18 49.04

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 9 9 4.5 .69 2.71 -1.79 39.78

P C 0 0

P V 0 0

SubMajor Head : 15

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 40 40 20 3.28 34.06 +14.06 70.3

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 100 100 50 .89 35.16 -14.84 29.68

P C 0 0

P V 0 0

SubMajor Head : 16

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	16									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	10	10	5	9.4	+4.4	88				
N V					0	0				
P C					0	0				
P V					0	0				
Sub Head :	01	(Work Charged Establishment)								
N C					0	0				
N V	70.1	70.1	35.05	13.33	50.14	+15.09	43.05			
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	55.5	17.35	76.08	+20.58	37.08			
P C					0	0				

N C						0	0
N V	5,168.03	5,168.03	2,584.02	285.28	1,823.93	-760.09	29.42
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	393.97	57.53	276.92	-117.05	29.71
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	225		34.32	-190.68	84.75
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	307.88	1.29	32.92	-274.96	89.31
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	4,000			3,480	-520	13
P	C									0	0
P	V									0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N	C	40			40	20		8.74	50.29	+30.29	151.45
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	2,046.52		616.79	2,356.09	+309.57	15.13
P	C									0	0
P	V									0	0
Minor Head :		911									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Consolidation of Chemicals)								

Sub Head : 01 (Cancellation of Cheques)

N C						0	0
N V				15.76		+15.76	0
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

N C						0	0
N V	17	17	8.5			-8.5	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	1,353	108.29	213.81	-1139.19	84.2
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	2,325	294.32	427.99	-1897.01	81.59
P C						0	0
P V						0	0

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

NP	VC	O	TG/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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Repair, Renovation and Restoration (RRR) of Water Bodies (40% S								
N C										0	0
N V		569.77				569.77	284.89			-284.89	100
P C										0	0
P V										0	0
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	427.33		.61	-426.72	99.86
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	17.800	5 787 19	20 788 51	+2988 51	- - -

N V	33,000	33,000	17,000	5,787.19	20,788.51	+2988.51	16.79
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	3,940	3,940	1,970		1,696.5	-273.5	13.88
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	335.99	28.43	179.92	-156.07	46.45
P C						0	0
P V						0	0

Sub Head : (Administration)

N C						0	0
N V	6,276.98	6,276.98	3,138.49	236.38	2,076.38	-1062.11	33.84
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		80									
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		40	(MNR-228 Tools and Plant/Vehicle)								
N	C									0	0
N	V	57			57	28.5				-28.5	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(MNR-224 Survey and Investigation)								
N	C									0	0
N	V	16			16	8				-8	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Minor Irrigation Census and Census of Water bodies)								
N	C									0	0
N	V	50			50	25		7.02		-17.98	100

N V	50	50	25	7.02	-17.98	71.92
P C					0	0
P V					0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,100	1,100	550	465	-85	15.45	
P C					0	0	
P V					0	0	

Major Head : 2711

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Administration)

N C						0	0
N V	40.25	40.25	20.13	2.62	16.25	-3.88	19.27
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		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	158.25	13.41	56.53		-101.72	64.28
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction)								
N C										0	0
N V		2,540.82			2,540.82	1,270.41	86.4	348.01		-922.4	72.61
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	1,170	45.51	220.51		-949.49	81.15
P C										0	0
P V										0	0
Sub Head :		04	(Maintenance and Repairs)								

Sub Head : 84 (Maintenance and Repairs)

N C							0	0
N V	200	200	100	26.93	72.98	-27.02		27.02
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	407.5	43.25	53.19	-354.31		86.95
P C							0	0
P V							0	0

Sub Head : 84 (Maintenance and Repairs)

N C							0	0
N V	147.99	147.99	74	14.79	47.53	-26.47		35.77
P C							0	0
P V							0	0

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

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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Grant No Irrigation and Soil Conservation

Revenue Section

Totals :

NP-Charged		113		113	56.5	9.2		-56.5	100
NP-Voted	118229.05			*****	59,114.53	10,229.09		-59114.53	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 Charged:

	113			113	56.5	9.2	185.41	+128.91	228.16
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Total Voted:

*****				1,18,229.05	59,114.53	10,229.09	48,106.32	-11008.21	18.62
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For the Gran 66 For the Month Of: SEP 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	49.25	5.4	26.19	-23.06	46.82
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	80	.74	20.33	-59.67	74.59
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	75		30	-45	60
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	4,259.5	339.16	3,417.38	-842.12	19.77
P C						0	0
P V						0	0

Sub Head : 46 (Distributaries and Water Courses)

N C						0	0
N V	3,540	3,540	1,770	254.4	2,479.43	+709.43	40.08
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	960.68	960.68	480.34	40.99	172.82	-307.52	64.02
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 800

N C							0	0
N V	4	4	2				-2	100
P C							0	0
P V							0	0

Sub Head : (Canals and Branches)

N C							0	0
N V	26	26	13	3.02	3.88		-9.12	70.15
P C							0	0
P V							0	0

Sub Head : (Other Expenditure)

N C							0	0
N V	23.25	23.25	11.63	1.29	1.29		-10.34	88.91
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	125	1.07	9.37		-115.63	92.5
P C							0	0
P V							0	0

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-50	100

P V							-	-
Sub Head :	43						0	0
N C							0	0
N V	19	19	9.5		.05		-9.45	99.47
P C							0	0
P V							0	0
Sub Head :	80							
N C							0	0
N V					.01		+.01	0
P C							0	0
P V							0	0
SubMajor Head :	26							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	41							
N C							0	0
N V	85	85	42.5				-42.5	100
P C							0	0
P V							0	0
Sub Head :	43							
N C							0	0
N V	10	10	5		.1		-4.9	98
P C							0	0
P V							0	0
Sub Head :	80							
N C							0	0
N V	5.58	5.58	2.79		.48		-2.31	82.8
P C							0	0
P V							0	0
SubMajor Head :	34							

P V								-	-
								0	0
Sub Head :	43	(Canals and Branches)							
N C								0	0
N V	18.24		18.24	9.12	1.62	3.01		-6.11	67
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	65.24	1.38	3.18		-62.06	95.13
P C								0	0
P V								0	0
Sub Head :	80	(Other Expenditure)							
N C								0	0
N V	11.68		11.68	5.84	.31	5.03		-.81	13.87
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	5				-5	100
P C								0	0
P V								0	0
SubMajor Head :	41								
Minor Head :	800								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

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

NP VC	O	TG/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	3,950	287.05	1,434.74	-2515.26		63.68
P C								0		0
P V								0		0
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	10,000			10,000	5,000	715.82	2,883.24	-2116.76		42.34
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	809.93	61.54	81.76	-728.17		89.91
P C								0		0

For the Gran 66 For the Month Of: SEP 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	20.75			-20.75	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	200	.06	110.25	-89.75	44.88
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	35,500	2,856.56	22,977.75	-12522.25	35.27
P C						0	0
P V						0	0

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	2,260	2,260	1,130	221.18	688.83	-441.17	39.04
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	15,000	379.74	24,596.04	+9596.04	63.97
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 :	<input type="text" value="80"/> (Other Expenditure)						
N C							0	0
N V		2,500	2,500	1,250	52.76	52.76	-1197.24	95.78
P C							0	0
P V							0	0
	SubMajor Head :	80						
	Minor Head :	001						
	Group SubHead :	()						
	Scheme :	NOT AVAILABLE						
	Sub Head :	<input type="text" value="01"/> (Direction)						
N C							0	0
N V		1,032	1,032	516	59.54	301.51	-214.49	41.57
P C							0	0
P V							0	0
	Sub Head :	<input type="text" value="02"/> (Administration)						
N C							0	0
N V		6,274.34	6,274.34	3,137.17	366.59	2,233.11	-904.06	28.82
P C							0	0
P V							0	0
	Minor Head :	052						
	Group SubHead :	()						
	Scheme :	NOT AVAILABLE						

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

NP	VC	O	TG/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	784.35			-784.35	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	4,000	598.65	1,365.01	-2634.99	65.87
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									30.32	+30.32	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								

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

N C							0	0
N V	550	550	275	64.83	128.5	-146.5		53.27
P C							0	0
P V							0	0

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C							0	0
N V	5,899.39	5,899.39	2,949.7	234.1	1,956.99	-992.71		33.65
P C							0	0
P V							0	0

Sub Head : 46 (Distributaries and Water Courses)

N C							0	0
N V	385	385	192.5	11.46	100.3	-92.2		47.9
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	370	370	185	119.24	156.72	-28.28		15.29
P C							0	0
P V							0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4702									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Minor Irrigation)								
N C										0	0
N V		38,900			38,900	19,450	1,344.08	10,254.99		-9195.01	47.28
P C										0	0
P V										0	0
Sub Head :		03	(Construction of Barrage on River Narmada Near village Bhadbhut)								
N C										0	0
N V		1,24,000			1,24,000	62,000	1,478.29	15,889.99		-46110.01	74.37
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	7,267.41		3,785		-3482.41	47.92
P C										0	0
P V										0	0
Sub Head :		06	(MNR-251 Contribution to Gujarat Green Revolution Company Limited)								

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

N C					0	0
N V	11,739.34	11,739.34	5,869.67	2,934.83	-2934.84	50
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	21,802.22	21,802.22	10,901.11	5,678	-5223.11	47.91
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	550	63.92	-486.08	88.38
P C					0	0
P V					0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				120.62	759.63	-3640.37	82.74

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 66 Irrigation and Soil Conservation									
Capital Section									
Totals :									
NP-Charged	8,000			8,000	4,000	598.65		-4000	100
NP-Voted	427957.22			*****	*****	9,747.49		-213978.61	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	8,000			8,000	4,000	598.65	1,395.33	-2604.67	65.12
Total Voted:									
				4,27,957.22	*****	9,747.49	1,07,729.59	-106249.02	49.65

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	5,600		5,600.25	+ .25	0
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-2 Research and Development)								
N	C									0	0
N	V	100				100	50		50	0	0
P	C									0	0
P	V									0	0
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-1 Survey charges for Public Health Works)								

N C						0	0
N V	20	20	10		5	-5	50
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	6,000		6,000	0	0
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Machinery and equipments)

N C						0	0
N V	24	24	12		6	-6	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	580		435	-145	25
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	75		75	0	0
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	75		37.5		-37.5	50
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24804			24,804	12,402				-12402	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		24,804			24,804	12,402		12,208.75		-193.25	1.56

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

NP	VC	O	TG/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	250		125		-125	50
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	5,000		3,750		-1250	25
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurashtra, Kutch)								
N	C									0	0
N	V	41,000			41,000	20,500		20,500		0	0
P	C									0	0
P	V									0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C							0	0
N V	1,16,998	1,16,998	58,499	29,249.5	58,499		0	0
P C							0	0
P V							0	0

Sub Head : 26 (Augmentation in tap connectivity in Rural Areas)

N C							0	0
N V	500	500	250		250		0	0
P C							0	0
P V							0	0

Sub Head : 27 (Purchase of Desalinated Water from Gujarat Water Infrastructure)

N C							0	0
N V	100	100	50		25		-25	50
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	20,000		10,000		-10000	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	1,06,006	17,724.18	90,978.67		-15027.33	14.18
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	67	Water Supply							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	421110			4,21,110	2,10,555	46,973.68		-210555	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,21,110			4,21,110	2,10,555	46,973.68	1,84,127.67	-26427.33	12.55

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

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

N C	22,000	22,000	11,000	1,637.58	4,373.33	-6626.67	60.24
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N V						0	0
-----	--	--	--	--	--	---	---

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

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

Sub Head : 01 (Payments of Decretal Amount)

N C						0	0
-----	--	--	--	--	--	---	---

N V					1.01	+1.01	0
-----	--	--	--	--	------	-------	---

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

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

Totals :

NP-Charged	22,000	22,000	11,000	1,637.58		-11000	100
------------	--------	--------	--------	----------	--	--------	-----

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

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

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

Surrender/Withdrawal

Total Charged:

22,000

22,000

11,000

1,637.58

4,373.33

-6626.67

60.24

1.01

+1.01

0

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

NP	VC	O	TG/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="68"/>	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Loan to Govt. Servants for House Building)								
N C										0	0
N V		22			22	11		13.12		+2.12	19.27
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 Conveyance)								
N C										0	0
N V		2			2	1				-1	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	12				-12	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

12

13.12

+1.12

9.33

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

NP	VC	O	TG/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	506.04	52.97	338.25	-167.79	33.16
P C										0	0
P V										0	0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1				1	.5			-.5	100
P C										0	0
P V										0	0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		25				25	12.5			-12.5	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1038.07				1,038.07	519.04	52.97		-519.04	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,038.07

1,038.07

519.04

52.97

338.25

-180.79

34.83

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(-)

N C							0	0
N V	1,000	1,000	500	225.19	321.57	-178.43		35.69
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	91.16	12.34	79.88	-11.28		12.37
P C						0		0
P V						0		0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	50			-50		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	8,174.3	400	6,690	-1484.3		18.16
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	5,423.05	119.11	2,185.37	-3237.68		59.7
P C						0		0
P V						0		0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	24	1.7	20.05	-3.95	16.46		
P C						0	0		
P V						0	0		
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						0	0
N C							0	0	
N V	8,904.82	8,904.82	4,452.41	256.62	1,839.11	-2613.3	58.69		
P C						0	0		
P V						0	0		
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)						0	0
N C							0	0	
N V	373.08	373.08	186.54	81	129	-57.54	30.85		
P C						0	0		
P V						0	0		
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						0	0
N C							0	0	
N V	37	37	18.5	2	16.11	-2.39	12.92		
P C						0	0		
P V						0	0		
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						0	0
N C							0	0	
N V	2,312	2,312	1,156	355	547.77	-608.23	52.62		
P C						0	0		
P V						0	0		
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						0	0
N C							0	0	
N V	576	576	288		380.55	+92.55	32.14		
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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	432				-432	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	769.37		480.59	748.2	-21.17	2.75
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	371.68		87.52	572.81	+201.13	54.11
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	60	45.77	49.46	-10.54	17.57
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	2,997.5	169.12	2,072.57	-924.93	30.86
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	25		21	-4	16
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	50			-50	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	3,400		354	-3046	89.59
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	500	192.06	333.92	-166.08	33.22
P C						0	0
P V						0	0

						0	0
						-1096.68	100

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

NP	VC	O	TG/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	82.5				-82.5	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	.15			-.15	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336326.4	3,36,326.4	1,68,163.2	57,002.75		-168163.2	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,326.4	3,36,326.4	1,68,163.2	57,002.75	1,36,349.78	-31813.42	18.92
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For the Gran **70** For the Month Of: **SEP** Financial Year: **2022 - 2023**

NP	VC	O	TG/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		3,554.75			-3554.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7109.5			7,109.5		3,554.75			-3554.75	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,109.5			7,109.5		3,554.75			-3554.75	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	8.47			-8.47	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	25,000			-25000	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	.5			- .5	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	6,525.05			-6525.05	100
P C						0	0
P V						0	0

Sub Head : 04 (Swachh Bharat Mission-Gramin Scheme (100% State Share))

N C						0	0
N V	3,438	3,438	1,719	859.5		-859.5	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	9,787.55			-9787.55	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	60.94			-60.94	100
P C							0	0
P V							0	0
Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Other Schemes for rural housing)						
N C							0	0
N V	3,150		3,150	1,575	1,113.6		-461.4	29.3
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	11,160			-11160	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	16,740			-16740	100
P C							0	0
P V							0	0
Major Head :	2501							

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

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

Grant No 71 Rural Housing and Rural Development

Revenue Section

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C										0	0
N V		.6			.6	.3				-.3	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C										0	0
N V		.9			.9	.45				-.45	100
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening of Block Level Administration)

N C						0	0
N V	4,220	4,220	2,110	1,055	3,165	+1055	50
P C						0	0
P V						0	0

Sub Head : (CDP-1 Commissioner of Rural Development)

N C						0	0
N V	593.68	593.68	296.84	25.42	156.58	-140.26	47.25
P C						0	0
P V						0	0

Sub Head : (RDD-11 Strengthening of Training Activities for Rural Developmen

N C						0	0
N V	134.03	134.03	67.02	33.51	100.53	+33.51	50
P C						0	0
P V						0	0

Sub Head : (District Rural Development Agency Administration (40% State))

N C						0	0
N V					357.06	+357.06	0
P C						0	0
P V						0	0

Sub Head : (State Sponsored other item under District Rural Development Agen

N C						0	0
N V	3,000	3,000	1,500		1,500	0	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (District Rural Development Agency Administration (60% Central))(6

N C						0	0
N V					535.6	+535.6	0
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : C (Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 07 (Rural Self-Employment Training Institute)								
N C						0	0	
N V	1,204	1,204	602			-602	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 09 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche								
N C						0	0	
N V	3,780	3,780	1,890	409.78		-1480.22	78.32	
P C						0	0	
P V						0	0	
Sub Head : 11 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40								
N C						0	0	
N V	1,110	1,110	555			-555	100	
P C						0	0	
P V						0	0	
Sub Head : 13 (Start-up Village Entrepreneurship Programme (60% Central)(60:40								
N C						0	0	
N V	.6	.6	.3			-.3	100	
P C						0	0	
P V						0	0	
Minor Head : 102								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2501									
SubMajor Head :		06									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(National Rural Economic Transformation Project (40% State))								
N C										0	0
N V		700			700	350		200		-150	42.86
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Rural Economic Transformation Project (60% Central))(60:								
N C										0	0
N V		1,200			1,200	600		300		-300	50
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	55		27.5		82.5	+27.5

N V	110	110	55	41.5	84.5	+41.5	50
P C						0	0
P V						0	0

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,000	1,000	500	4.55	29.61	-470.39	94.08
P C						0	0
P V						0	0

Sub Head : (Vrundavan Gram Yojana)

N C						0	0
N V	500	500	250			-250	100
P C						0	0
P V						0	0

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

N C						0	0
N V	37,680	37,680	18,840	9,420	28,260	+9420	50
P C						0	0
P V						0	0

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

N C						0	0
N V	16,858	16,858	8,429		9,010.02	+581.02	6.89
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V - 0 0

Totals :

NP-Charged	50,017.93	50,017.93	25,008.97			-25008.97	100
NP-Voted	226259.51	*****	*****	10,578.08		-113129.76	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	50,017.93	50,017.93	25,008.97			-25008.97	100
Total Voted:							
	*****	2,26,259.51	*****	10,578.08	79,114.7	-34015.06	30.07

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Capital Section											
Major Head :		6216									
SubMajor Head :		03									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loans for Pay and Allowances to Gujarat Rural Housing Board)								
N	C									0	0
N	V	119.82			119.82	59.91				-59.91	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		119.82			119.82	59.91				-59.91	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		119.82			119.82	59.91				-59.91	100

ABBREVIATIONS USED :

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

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt								
N C								0	0	
N V	33		33	16.5				-16.5	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	100				-100	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	17.5				-17.5	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	2,650	9.9	186.06		-2463.94	92.98	
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	37.5				-37.5	100	
P C								0	0	
P V								0	0	
								0	0	
					.13	2.69		-1.41	34.39	

For the Gran 72 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		72	Compensations and Assignments								
Revenue Section											
Major Head :		3604									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Grant to Gram/Nagar Panchayats 31A2 on account of abolition of P								
N	C									0	0
N	V	8.19		8.19	4.1	.13	2.69	-1.41	34.39		
P	C							0	0		
P	V							0	0		
Sub Head :		06	(Compensation and exgratia Payment to Panchayats on account of ab								
N	C									0	0
N	V	4,000		4,000	2,000	543.42	1,497.63	-502.37	25.12		
P	C							0	0		
P	V							0	0		
Minor Head :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transfer to State Equalisation Fund)								
N	C									0	0
N	V	35		35	17.5			-17.5	100		
P	C							0	0		
P	V							0	0		

Totals :

NP-Charged						0	0
NP-Voted	13686.19	13,686.19	6,843.1	553.45		-6843.1	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	13,686.19	13,686.19	6,843.1	553.45	1,686.37	-5156.73	75.36
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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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	30,750	10,021.4	56,087.71	+25337.71	82.4
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	188.31	45.94	923.35	+735.04	390.34
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	6,000	1,610.76	8,422.48	+2422.48	40.37
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	.5			-.5	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	10,522.19	2,324.76	14,075.02	+3552.83	33.77
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	.5			-.5	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	.05			-.05	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	47.5	4.8	15		-32.5	68.42
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	.05				-.05	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	10				-10	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	95038.18	95,038.18	47,519.09	14,007.66			-47519.09	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

95,038.18	95,038.18	47,519.09	14,007.66	79,523.56	+32004.47	67.35
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Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	50	50	25		-25	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	7.5		-7.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	44		-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:

	88	88	44		-44	100
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	9,840.61	885.36	6,063.15	-3777.46		38.39
P	C									0	0
P	V									0	0
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	288.5	.28	1.38	-287.12		99.52
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	5,317.5	760.84	4,703.25	-614.25		11.55
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	23,750	38,686	78,936	+55186	232.36
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	27.56	5.96	12.35	-15.21	55.19
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	31.14	3.02	18.69	-12.45	39.98
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	70.16	28.12	72.62	+2.46	3.51
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	49	49	24.5	.38	2.03	-22.47	91.71
P C						0	0
P V						0	0

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	15,661.7	15,661.7	7,830.85	3,915	-3915.85		50.01
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	49375.57	49,375.57	24,687.79			-24687.79	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	49,375.57	49,375.57	24,687.79	12,344.35	-12343.44		50
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For the Gran 74

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

NP	VC	O	TG/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	3,469.63	900	900	-2569.63	74.06
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	100.67	19.16	116.37	+15.7	15.6
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	7140.59	7,140.59	3,570.3	919.16		-3570.3	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	3,570.3	919.16	1,016.37	-2553.93	71.53

For the Gran 75 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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								
Capital Section											
Major Head :		5051									
SubMajor Head :		02									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Capital Contribution to Gujarat Maritime Board for Infrastructur								
N C										0	0
N V		2			2		1			-1	100
P C										0	0
P V										0	0
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.01	.01	.01			- .01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2.02	2.02	1.01			-1.01	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:							
	2.02	2.02	1.01			-1.01	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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	988.57	135.17	673.65	-314.92	31.86
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	300.02	18.6	145.59	-154.43	51.47
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	200.37	18.42	120.25	-80.12	39.99
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	61	16.33	63.85	+2.85		4.67
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	679.91		.55	-679.36		99.92
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	35.28	1.53	17.88	-17.4		49.32
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: SEP 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	2,265.13	190.05		-2265.13	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,530.26			4,530.26	2,265.13	190.05	1,021.77	-1243.36	54.89

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-8 Director of Land Records and Settlement Commissioner)								
N	C									0	0
N	V	497.93			497.93	248.97	49.32	235.53	-13.44		5.4
P	C								0		0
P	V								0		0
Sub Head :		02	(General Establishment for Land Acquisition)								
N	C									0	0
N	V	1,007.59			1,007.59	503.8	66.33	253.26	-250.54		49.73
P	C								0		0
P	V								0		0
Sub Head :		03	(Chief Town Planner Land Acquisition)								
N	C									0	0
N	V	45.65			45.65	22.83	2.23	21.52	-1.31		5.74
P	C								0		0
P	V								0		0
Sub Head :		04	(Land Acquisition Unit for Oil and Natural Gas Commission)								
N	C									0	0
N	V	106.73			106.73	53.37	.98	9.79	-43.58		81.66
P	C								0		0
P	V								0		0

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						
N C						0	0	
N V	1	1	.5			- .5	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(LND-21 Introduction of City Survey Operation)						
N C						0	0	
N V	2,220.2	2,220.2	1,110.1	95.74	565.87	-544.23	49.03	
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	34.15	3.93	22.58	-11.57	33.88	
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	93.19	14.95	89.27	-3.92	4.21	
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	50.12	6.86	41.55	-8.57	17.1	
P C						0	0	
P V						0	0	
				40.75	239.03	-333.38	58.24	

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

NP	VC	O	TG/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		572.41		40.75	239.03	-333.38	58.24
P	C									0	0
P	V									0	0
Sub Head :		06	(LND - 4 Introduction of village site survey in the villages with								
N	C									0	0
N	V	40.34		40.34		20.17		2.1	12.03	-8.14	40.36
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		70.28		12.14	65.65	-4.63	6.59
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	5,080.91	744.09	3,991.78	-1089.13		21.44
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	24.62	2.71	15.98	-8.64		35.09
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	.5			-.5		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	430	1.9	1.9	-428.1		99.56
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							- .5	100
							0	0

For the Gran 77 For the Month Of: SEP 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 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Decretal Amount.)

N C		1			1	.5			- .5	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 : (Stamps supplied from Central Stamps Stores.)

N C									0	0
N V		174			174	87	64.94	93.23	+6.23	7.16
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	.5		.1		-.4	80
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	100	10.35	68.55		-31.45	31.45
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	903.72	225.65	767.69		-136.03	15.05
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	962.1	87.73	562.37		-399.73	41.55
P C							0	0
P V							0	0

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

NP VC	O	TG/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	.05				-.05	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	145.5	434.07	470.14		+324.64	223.12
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	.5	.04	.16		-.34	68
P C							0	0
P V							0	0

Sub Head : (Discount on Sale of Stamps)

N C							0	0
N V	100	100	50	4.65	32.32		-17.68	35.36
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LND-14-Inspector General of Registration and District Registrars)

N C							0	0
N V	5,168.33	5,168.33	2,584.17	421.6	1,809.39		-774.78	29.98
P C							0	0
P V							0	0

Sub Head : (Government Photo Registry)

N C							0	0
N V	110.96	110.96	55.48	3.63	42.84		-12.64	22.78
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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	.75	.09	1.11		+ .36	48
P C										0	0
P V										0	0
Major Head :		2217									
SubMajor Head :		05									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-1-Introduction of City Survey in Important Towns and Cities								
N C										0	0
N V		541.2			541.2	270.6	10.96	63.85		-206.75	76.4
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	66.8	7.14	41.13	-25.67	38.43
P C						0	0
P V						0	0

Sub Head : 03 (Collectorate)

N C						0	0
N V	146.32	146.32	73.16	4.8	56.59	-16.57	22.65
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	130.56	27.47	170.09	+39.53	30.28
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	39.75	14.64	42.09	+2.34	5.89
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	5.14	3.9	8.64	+3.5	68.09
P C						0	0
P V						0	0

0

F v

U

U

Totals :

NP-Charged	1	1	.5			- .5	100
NP-Voted	27590.98	27,590.98	13,795.49	2,365.7		-13795.49	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	1	1	.5		.03	- .47	94
Total Voted:							
	27,590.98	27,590.98	13,795.49	2,365.7	9,796.01	-3999.48	28.99

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	11,224.65	1,536.81	8,622.81	-2601.84	23.18	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(LND-9-Purchase of Vehicles.)								
N	C									0	0
N	V	496			496	248		8.22	-239.78	96.69	
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	250			-250	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	25	.75	1.4	-23.6	94.4	
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	1,500.5	172.32	1,240.75	-259.75	17.31
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	15,755.45	2,269.23	13,350.17	-2405.28	15.27
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	463.51	52.83	306.58	-156.93	33.86
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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		78	District Administration								
Revenue Section											
Major Head :		2053									
SubMajor Head :		00									
Minor Head :		196									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant in aid to District Panchayats for Revenue Establishment)								
N	C									0	0
N	V	3,208.51				3,208.51	1,604.26	224.03	713.45	-890.81	55.53
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	29.37	2.94	13.65	-15.72	53.52
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62201.45				62,201.45	31,100.73	4,258.92		-31100.73	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62,201.45

62,201.45

31,100.73

4,258.92

24,257.02

-6843.71

22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	2.5				-2.5	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	37.5				-37.5	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	5				-5	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Urban Water Supply Drinking Water Supply Arrangements in the Gra								

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	500	500	250	-250	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	10,500	-10500	100
P C				0	0
P V				0	0

0	0
-.01	100
0	0
0	0

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	01									
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Sub Head :	03	(Provision of medicines disinfectants insecticides for prevention								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	10	(Employment Generation in Relief Works Roads)								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Sub Head :	12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C						0	0
N V	5	5	2.5			-2.5	100
P C						0	0
P V						0	0

Sub Head : 02 (Setting up of Relief Camps Sheds)

N C						0	0
N V	2,000	2,000	1,000			-1000	100
P C						0	0
P V						0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

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

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

N C						0	0
N V	3,500	3,500	1,750	166.84	892.67	-857.33	48.99
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

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

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Water Supply Arrangements)

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

Sub Head : 02 (Emergency Supply of Drinking Water)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of Grass Concentrates cattle feed and its Transport / La

N C									0	0
N V		21			21	10.5			-10.5	100
P C									0	0
P V									0	0

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

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

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

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

N C						0	0
N V	1	1	.5			-.5	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

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

Sub Head : 03 (Assistance to Cattle Head Died)

N C						0	0
N V	1,050	1,050	525	12.64	178.62	-346.38	65.98
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

				95.77	432.39	+82.39	23.54
						0	0
						0	0

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

NP	VC	O	TG/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	350	95.77	432.39		+82.39	23.54
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	550	231.63	4,004.84		+3454.84	628.15
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	57.5	.71	7.98		-49.52	86.12
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected / likely to be affected)								

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

N C							0	0
N V	1	1	.5				-.5	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	25	4.97			-20.03	80.12
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	2	2	1				-1	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	10				-10	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	750	2.94	202.56		-547.44	72.99
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	.5				- .5	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	.01			.01	.01				- .01	100
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to artisans in handicrafts sector by way of subsidy f								
N C									0	0
N V	.01			.01	.01				- .01	100
P C									0	0
P V									0	0
Minor Head :	122									

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	100	100	50		-50	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	17,500		-17500	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	500		-500	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	125		-125	100
P C					0	0
P V					0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	02									
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Provision of medicines disinfectants insecticides for prevention								
N C									0	0
N V	2,000			2,000		1,000			-1000	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		50			-50	100
P C									0	0
P V									0	0
Sub Head :	05	(Operation cost of Ambulance-service mobile medical team, tempora								
N C									0	0
N V	2,000			2,000		1,000			-1000	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	500	-500	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	2.5	-2.5	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	.5	-.5	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	22,050	-22050	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-69500	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	.01	-.01	100	
P C					0	0	
P V					0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Temporary Water Supply Arrangements)

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

Sub Head : (Emergency Supply of Drinking Water)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

					0	0
					-.01	100

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	06									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Provision of Fodder, Veterinary Care and Fodder Concentrates)								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Sub Head :	07	(Movement of Useful Cattle to other areas)								
N C									0	0
N V	.01			.01		.01			-.01	100
P C									0	0
P V									0	0
Minor Head :	106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport Charges on account of Rescue Operation)								

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

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

Sub Head : 02 (Evacuation of people affected)

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

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

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

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

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.01	100

For the Gran 79 For the Month Of: SEP 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	.01			-.01	100
P C									0	0
P V									0	0

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : (Cleaning of Mud and Debris)

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

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

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

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

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

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

NP	VC	O	TG/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	205.33	13.39	82.36	-122.97	59.89	
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	165	330	330	+165	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	67.5		135	+67.5	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	150			-150	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	.01			-.01	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C							0	0
N V	2,403.56		2,403.56	1,201.78	306.41	1,010.37	-191.41	15.93
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	2.5			-2.5	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: SEP 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				*****	*****		1,160.34		-129998.35	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:

***** 2,59,996.69 ***** 1,160.34 7,281.78 -122716.57 94.4

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	5,277.5		18.26	10,555	+5277.5	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	3,705.1		774.36	-2930.74	79.1
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	17965.2	17,965.2	8,982.6	18.26		-8982.6	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	17,965.2	17,965.2	8,982.6	18.26	11,329.36	+2346.76	26.13

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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	33.67	4.19	32.72		- .95	2.82
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	409.38	121.1	314.86		-94.52	23.09
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	266.2	38.71	228.88	-37.32	14.02
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	160.98	45.83	139.99	-20.99	13.04
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	11	1.44	5.76	-5.24	47.64
P C						0	0
P V						0	0

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

N C						0	0
N V	150	150	75	9.89	43.42	-31.58	42.11
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	17.5	.61	3.99	-13.51	77.2
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	280.55	25.86	236.71	-43.84	15.63	
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	5.7	.34	4.08	-1.62	28.42	
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	3	.48	2.3	-.7	23.33	
P C										0	0
P V										0	0
Minor Head :		280									

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical Establishment)

N C						0	0
N V	383.23	383.23	191.62	34.72	190.57	-1.05	0.55
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	24.95	3.02	19.48	-5.47	21.92
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	6.89	5.38	10.9	+4.01	58.2
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.5			-.5	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	9.45				-9.45	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	12.67	6.34	6.34		-6.33	49.96
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	16.95	3.96	18.21		+1.26	7.43
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	.5				-.5	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	4.73	1.77	4.13		-.6	12.68
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	11.96	3.14	8.91		-3.05	25.5
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demonstration farm at Bhavangadh)

N C							0	0
N V	2.5	2.5	1.25	.31	.61		-.64	51.2
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	.5				- .5	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	12.36		1.65	7.8	-4.56	36.89
P C								0	0
P V								0	0
Minor Head :	310								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(District Animal Husbandry office and Veterinary Establishment)							

N C						0	0
N V	25.72	25.72	12.86	4.82	11.25	-1.61	12.52
P C						0	0
P V						0	0

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

N C						0	0
N V	36.21	36.21	18.11	3.29	14.73	-3.38	18.66
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	51.53	51.53	25.77	9.66	22.54	-3.23	12.53
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	1,689.74	1,689.74	844.87	121.26	663.18	-181.69	21.51
P C						0	0
P V						0	0

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

N C						0	0
N V	348.63	348.63	174.32	20.02	131.52	-42.8	24.55
P C						0	0
P V						0	0

				5.2	20.39	-14.61	41.74
						0	0
						0	0

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

NP	VC	O	TG/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	35	5.2	20.39	-14.61	41.74
P C										0	0
P V										0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		350				350	175	11.96	139.77	-35.23	20.13
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	3.12	.75	2.64	-.48	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	45.03	16.88	39.4	-5.63		12.5
P C						0		0
P V						0		0

Minor Head : 315

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Agriculture University, Navsari)

N C							0	0
N V	92.7	92.7	46.35	17.37	40.55	-5.8		12.51
P C						0		0
P V						0		0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C							0	0
N V	27.77	27.77	13.89		6.94	-6.95		50.04
P C						0		0
P V						0		0

Minor Head : 320

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Industries)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	26.25	1.27	13.18	-13.07	49.79	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		5955.66			5,955.66	2,977.83	521.2		-2977.83	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		5,955.66			5,955.66	2,977.83	521.2	2,385.75	-592.08	19.88	

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 81 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	.5				- .5	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	.5				- .5	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	2				-2	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		81	Compensations and Assignments								
Revenue Section											
Major Head :		2075									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Other Land Revenue Compensation)								
N	C									0	0
N	V	3.5			3.5	1.75		.01		-1.74	99.43
P	C									0	0
P	V									0	0
Sub Head :		02	(Girasdar and Other Grantees)								
N	C									0	0
N	V	2.2			2.2	1.1		.39	.82	-.28	25.45
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	.02				-.02	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	20,000	2,392.37	13,924.93	-6075.07	30.38
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	3.5			-3.5	100
NP-Voted	40093.74	40,093.74	20,046.87	2,395.56		-20046.87	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7	7	3.5			-3.5	100
Total Voted:							
	40,093.74	40,093.74	20,046.87	2,395.56	13,936.3	-6110.57	30.48

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

NP	VC	O	TG/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	.5			- .5	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	.5			- .5	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Compensation Bonds to holders of excess vacant land Urban Land (
N	C									0	0
N	V		2			2	1			-1	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	.5					- .5	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	1					-1	100
NP-Voted	3	3	1.5					-1.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

Total Charged:	2	2	1					-1	100
Total Voted:	3	3	1.5					-1.5	100

For the Gran 81 For the Month Of: SEP 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 82 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	19.94	2.17	11.81	-8.13	40.77	
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	25		.85	-24.15	96.6	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		89.87			89.87	44.94	2.17		-44.94	100	

All Voted 89.87

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

89.87

89.87

44.94

2.17

12.66

-32.28

71.83

For the Gran 82 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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

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	.05				- .05	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	10		13.5	13.5	+3.5	35
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	.5				- .5	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	21.1	21.1	10.55	13.5			-10.55	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	21.1	21.1	10.55	13.5	13.5		+2.95	27.96

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

		U	U			U	U
Totals :							
NP-Charged						0	0
NP-Voted	2625.48	2,625.48	1,312.74	310.83		-1312.74	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,625.48	2,625.48	1,312.74	310.83	1,088.82	-223.92	17.06

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

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

NP	VC	O	TG/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	5				-5	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Minor Original Works)								
N C										0	0
N V		80			80	40				-40	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	112.5	30.64	109.61		-2.89	2.57
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	35	146.78	178.95	+143.95	411.29
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	2,350	356.83	2,504.37	+154.37	6.57
P C						0	0
P V						0	0

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

N C	10	10	5			-5	100
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	22,600	22,600	11,300	3,334.22	5,376.05	-5923.95	52.42
P C						0	0
P V						0	0

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

N C						0	0
N V	3,500	3,500	1,750	584.08	1,094.76	-655.24	37.44
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	2,000	494.15	1,881.72	-118.28	5.91
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	1,175	245.41	648.83	-526.17	44.78
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	500	91.29	364.35	-135.65	27.13
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: **SEP** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	2,309.26	377.8	1,532.43	-776.83		33.64
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	911.51	297.45	1,384.86	+473.35		51.93
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	90	90	45	146.78	-45	100
NP-Voted	75179.88	75,179.88	37,589.94	8,111.22	-37589.94	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Charged:

	90	90	45	146.78	192.94	+147.94	328.76
Total Voted:							
	75,179.88	75,179.88	37,589.94	8,111.22	26,774.41	-10815.53	28.77

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	4,158.94	4,158.94	2,079.47	21.54	22.01	-2057.46	98.94		
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	1,369.77	.11	22.16	-1347.61	98.38		
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	2,203.33	116.64	317.23	-1886.1	85.6		
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	2,178.69	89.56	477.21	-1701.48	78.1		
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	8,106.54	517.73	2,798.03	-5308.51	65.48		
P C							0	0	
P V							0	0	
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4059									
SubMajor Head :		60									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-12C Guest house and Rest house.etc Buildings)								
N	C									0	0
N	V	3,206			3,206	1,603	144	930		-673	41.98
P	C									0	0
P	V									0	0
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-69 Buildings)								
N	C									0	0
N	V	2,524.5			2,524.5	1,262.25				-1262.25	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	2,491.86	185.62	1,146.04	-1345.82	54.01
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	2,279.62	445.4	1,808.35	-471.27	20.67
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	455	70.57	71.78	-383.22	84.22
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	2,066.81	262.63	571.95	-1494.86	72.33
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	3,830.97	63.82	2,465.24	-1365.73	35.65
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	87.5			-87.5	100
P C										0	0
P V										0	0

SubMajor Head : 04

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-103 Buildings)

N C						0	0
N V	35	35	17.5			-17.5	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-104 Buildings)

N C						0	0
N V	33.33	33.33	16.67	.02	33.28	+16.61	99.64
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-105 Buildings)

N C						0	0
N V	4	4	2	3.5	3.5	+1.5	75
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					8.38	0	0
						-41.62	83.24

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

NP	VC	O	TG/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	50		8.38		-41.62	83.24
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	167.24				-167.24	100
P C										0	0
P V										0	0

Major Head : 4225

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	2,138.4	2,138.4	1,069.2	44.99	275.04	-794.16	74.28
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	2,349.89	149.01	582.32	-1767.57	75.22
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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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		750			-750	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		6,365.32	4,048.71	6,239.43	-125.89	1.98
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	405.91	36.34	147.05	-258.86	63.77
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	143.99	1.65	47.29	-96.7	67.16
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	909.91	12.79	50.3	-859.61	94.47
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 84 Non-Residential Buildings

Capital Section

Major Head : 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	15.46			-15.46	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	7.96		15.91	+7.95	99.87
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	239.25	10.7	10.7	-228.55	95.53
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	116542.23	*****	58,271.12	6,317.42		-58271.12	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,16,542.23	58,271.12	6,317.42	18,223.4	-40047.72	68.73
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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 85 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		1.75			-1.75	100	
P	C									0	0	
P	V									0	0	
Totals :												
NP-Charged										0	0	
NP-Voted		21659.63			21,659.63		10,829.82		1,814.53	-10829.82	100	
P-Charged								0	0	0	0	
P-Voted										0	0	
Surrender/Withdrawal												
Total Voted:												
		21,659.63			21,659.63		10,829.82		1,814.53	4,930.19	-5899.63	54.48

N C						0	0
N V	138.96	138.96	69.48		625.73	+556.25	800.59
P C						0	0
P V						0	0

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Construction of Fisheries Building for Agriculture Department)

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : (Construction Of Building For Technical Education)

N C						0	0
N V	400	400	200		.86	-199.14	99.57
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	499.77	85.32	285.77	-214	42.82
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: SEP 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	85	Residential Buildings						
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	21110.41		21,110.41	10,555.21	102.86		-10555.21	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	21,110.41		21,110.41	10,555.21	102.86	1,143.57	-9411.64	89.17

ABBREVIATIONS USED :

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

		U	U
SubMajor Head : 04			
Minor Head : 105			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (Workcharged Establishment (Salary)(GIA to Panchayat))			
N C			0 0
N V	5,100	5,100	2,550 554.1 2,211 -339 13.29
P C			0 0
P V			0 0
Sub Head : 02 (Other Maintenance expenditure (Material And others)(GIA to panch			
N C			0 0
N V	42,000	42,000	21,000 3,838 18,352 -2648 12.61
P C			0 0
P V			0 0
Sub Head : 03 (Repairs To Roads Damaged By S.T Routes)			
N C			0 0
N V	275	275	137.5 12 120.31 -17.19 12.5
P C			0 0
P V			0 0
Sub Head : 04 (Pradhanmantri Gram Sadak Yojana)			
N C			0 0
N V	2,000	2,000	1,000 875 -125 12.5
P C			0 0
P V			0 0
Sub Head : 05 (Materials And Others (Miscellaneous))			
N C			0 0
N V	35	35	17.5 -17.5 100
P C			0 0
P V			0 0
Group SubHead : C (Centrally Sponsored Scheme)			

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		06	(Maintenance of PMGSY Roads under 15th Finance Commission (100% C								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		337									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C	350			350	175		22.38	463.21	+288.21	164.69
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		11	(RBD-4 Roads and Bridges)								
N	C									0	0
N	V	10,000			10,000	5,000			4,460.11	-539.89	10.8
P	C									0	0
P	V									0	0
Sub Head :		12	(MADDA)								

Sub Head : 12 (NABARD)

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

Sub Head : 14 (Kisan Path)

N C					0	0
N V	1,000	1,000	500	250	-250	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	55,000	48,125	-6875	12.5
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	3,250	42	-3208	98.71
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	4,000	8,157.25	+4157.25	103.93
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	5,755.16					-5755.16	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	2,214.17	213.75	2,036			-178.17	8.05
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	300	62.8	186.07			-113.93	37.98
P C								0	0
P V								0	0
Sub Head :	02	(New Supplies)							
N C								0	0
N V	1	1	.5					-.5	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	0
								-21537	100

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

NP	VC	O	TG/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	21,537			-21537	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	625	477.71	660.26	+35.26	5.64
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	37.5			-37.5	100
P C						0	0
P V						0	0

Sub Head : (Finance Commission)

N C						0	0
N V				355.68	507.61	+507.61	0
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	200	57.69		-200	100
NP-Voted	337547.52	*****	*****	12,523.87		-168773.76	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	400	400	200	57.69	595.45	+395.45	197.73
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Total Voted:

*****		3,37,547.52	*****	12,523.87	1,24,833.64	-43940.12	26.03
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For the Gran 86 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		2,500			1,250	-1250	50
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		7,500		5,839.87	11,267.06	+3767.06	50.23
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		9,850		393.54	8,166.67	-1683.33	17.09
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	250	177.82	-72.18	28.87	
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	555.76		-555.76	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	75	8.94	52.01	-22.99	30.65
P C						0	0
P V						0	0

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

NP VC	O	TG / 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									
Totals :									
NP-Charged	840			840	420	1,972.81		-420	100
NP-Voted	525536.52			*****	*****	19,406.51		-262768.26	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	840			840	420	1,972.81	3,974.8	+3554.8	846.38
Total Voted:									
	*****			5,25,536.52	*****	19,406.51	1,91,854.33	-70913.93	26.99

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	110.75	12.28	85.96	-24.79	22.38	
P	C									0	0
P	V									0	0
Sub Head :		02	(State Capital Project-Administration (Scheme No . SCP-I))								
N	C									0	0
N	V	1,446.35			1,446.35	723.18	103	615.95	-107.23	14.83	
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	107.05	19.64	99.11	-7.94	7.42	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1881.94			1,881.94	940.97	134.92		-940.97	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,881.94

1,881.94

940.97

134.92

801.01

-139.96

14.87

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

NP	VC	O	TG/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	13,250	73.52	3,378.31	-9871.69		74.5
P	C								0		0
P	V								0		0
Sub Head :		02	(UDP-27 Non Residential Buildings)								
N	C									0	0
N	V	3,513			3,513	1,756.5	287.27	1,506.31	-250.19		14.24
P	C								0		0
P	V								0		0
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	3,650			3,650	1,825	19.55	358.99	-1466.01		80.33
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	.5					- .5	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	885	87.71	201.35			-683.65	77.25
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.5					- .5	100
NP-Voted	35433	35,433	17,716.5	468.06				-17716.5	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	.5					- .5	100
Total Voted:									
	35,433	35,433	17,716.5	468.06	5,444.96			-12271.54	69.27

For the Gran

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For the Month Of:

SEP

Financial Year: 2022 - 2023

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

N C						0	0
N V	1,550	1,550	775	144.44	477.99	-297.01	38.32
P C						0	0
P V						0	0

Totals :

NP-Charged	7,500	7,500	3,750	2,367.82		-3750	100
NP-Voted	3694.97	3,694.97	1,847.49	314.96		-1847.49	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	7,500	7,500	3,750	2,367.82	7,333.48	+3583.48	95.56
Total Voted:							
	3,694.97	3,694.97	1,847.49	314.96	1,231.05	-616.44	33.37

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

NP VC	O	TG/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	5			-5	100
P C							0	0
P V							0	0
Totals :								
NP-Charged	40		40	20			-20	100
NP-Voted	277		277	138.5	75		-138.5	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	40		40	20			-20	100
Total Voted:								

277

277

138.5

75

80

-58.5

42.24

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

N C						0	0
N V	2,665.09	2,665.09	1,332.55	80.32	453.57	-878.98	65.96
P C						0	0
P V						0	0

Sub Head : (Gujarat Fibre Grid Network-BharatNet)

N C						0	0
N V	7,283	7,283	3,641.5		3,840	+198.5	5.45
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	31641.92	31,641.92	15,820.96	98.31		-15820.96	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	31,641.92	31,641.92	15,820.96	98.31	10,693.71	-5127.25	32.41
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For the Gran

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For the Month Of:

SEP

Financial Year: 2022 - 2023

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

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	3,200	3,200	1,600	400	1,200	-400	25	
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	20			-20	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	30			-30	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	6,500	3,500	7,000	+500	7.69	
P C						0	0	
P V						0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0	0	
N V				2,672.73	5,047.73	+5047.73	0	
P C						0	0	
P V						0	0	

N C						0	0
N V	9,500	9,500	4,750			-4750	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	100	50	100	0	0
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	35317	35,317	17,658.5	8,767.73		-17658.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	35,317	35,317	17,658.5	8,767.73	18,051.73	+393.23	2.23
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For the Gran 90 For the Month Of: SEP 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	7		7.01		+ .01	0.14
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C						0	0
N V	.01	.01	.01			- .01	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	14.02	14.02	7.01			-7.01	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:							
	14.02	14.02	7.01			17.01	+10 142.65

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged						0	0
NP-Voted	782.65	782.65	391.33	44.92		-391.33	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	782.65	782.65	391.33	44.92	228.25	-163.08	41.67
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	120						-120	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	1,391.57			165.12	867.64		-523.93	37.65
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	1,433.5	5.35	14.81	-1418.69		98.97
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	2.15			-2.15		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	656.8	19.43	43.09	-613.71		93.44
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	92.5		46.25	-46.25		50
P C							0	0
P V							0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125	125	62.5		31.25	-31.25		50
P C							0	0
P V							0	0

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

NP VC	O	TG/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	55		27.5		-27.5	50
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	27,925		11,743.47	16,832	-11093	39.72
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	3,808		128.45	1,925.58	-1882.42	49.43
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	10,926.54	2,565.08	6,416.47	-4510.07		41.28
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	3,588.28	323.18	2,114	-1474.28		41.09
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	400			-400		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	175			-175		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	4,000			-4000		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	400			-400		100
P C						0		0
P V						0		0

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

NP	VC	O	TG/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	1,250				-1250	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	400				-400	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	950		950		0	-

N V	1,500	1,500	500		950	0	0
P C						0	0
P V						0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	10,950	10,950	5,475	965.62	4,862.74	-612.26	11.18
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,917	3,917	1,958.5	519.15	3,091.36	+1132.86	57.84
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	71.43	6.13	36.67	-34.76	48.66
P C						0	0
P V						0	0

Sub Head : (OBC- 15 Special Plan for the identified by SEBC in identify ta

N C						0	0
N V	675	675	337.5	325	435	+97.5	28.89
P C						0	0
P V						0	0

SubMajor Head : 04

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

NP	VC	O	TG/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	18.34	1.33	8.39	-9.95	54.25
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	51			-51	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	.5			-.5	100
P C										0	0
P V										0	0
Sub Head :		04	(MNT-11 Pradhan Mantri Jan Vikas Karyakram (PMJKY) (10% State))								

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

N C							0	0
N V	400		400	200			-200	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	300			-300	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	112.5			-112.5	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	3,300	1,053.58	1,553.52	-1746.48	52.92
P C							0	0
P V							0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
<p>Grant No <input type="text" value="92"/> Social Security and Welfare</p> <p>Revenue Section</p> <p>Major Head : 2225</p> <p>SubMajor Head : 04</p> <p>Minor Head : 277</p> <p>Group SubHead : ()</p> <p>Scheme : NOT AVAILABLE</p> <p>Sub Head : <input type="text" value="02"/> (MNT- 2 Incentives for Post-Matric Education)</p>										
N C									0	0
N V		52			52	26	.53	3.52	-22.48	86.46
P C									0	0
P V									0	0
<p>Sub Head : <input type="text" value="06"/> (MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste</p>										
N C									0	0
N V		2			2	1			-1	100
P C									0	0
P V									0	0
<p>Group SubHead : C (Centrally Sponsored Scheme)</p> <p>Scheme : NOT AVAILABLE</p> <p>Sub Head : <input type="text" value="03"/> (MNT-3 Govt. of India Pre-merit scholarship for Minority stu</p>										
N C									0	0
N V		15			15	7.5			-7.5	100
P C									0	0
P V									0	0
<p>Sub Head : <input type="text" value="04"/> (MNT-4 Govt. of India Post merit scholarship for Minority stud</p>										
N C									n	n

(All figures are in Lakhs of Rupees)

N C						0	0
N V	15	15	7.5	2.91	2.91	-4.59	61.2
P C						0	0
P V						0	0

Sub Head : (MNT-5 Merit cum means scholarship for professional and techni

N C						0	0
N V	10	10	5			-5	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DNT- 4 Financial assistance for Self Employment)

N C						0	0
N V	100.3	100.3	50.15			-50.15	100
P C						0	0
P V						0	0

Sub Head : (DNT- 5 Training for Skill Development.)

N C						0	0
N V	1.97	1.97	.99			-.99	100
P C						0	0
P V						0	0

Sub Head : (DNT- 1 Incentives for Pre- Matric Education (Scholarship, Un

N C						0	0
N V	8,350.25	8,350.25	4,175.13	1,454.27	2,362.47	-1812.66	43.42
P C						0	0
P V						0	0

			128.61	862.27	+9.64	1.13
					0	0

Sub Head :	20	(DNT- 8	Financial assistance to Gujarat Nomadic &	De Notified				
N C							0	0
N V	85	85	42.5		21.25		-21.25	50
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	125				-125	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	375				-375	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	100		50		-50	50
P C							0	0
P V							0	0
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/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	68.51	11.53	11.91	-56.6	82.62	
P	C								0	0	
P	V								0	0	
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW- 01 Direction and Administration)								
N	C									0	0
N	V	977.45			977.45	488.73	51.89	280.11	-208.62	42.69	
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	9,277.97	2,762.48	8,130.02	-1147.95		12.37
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	47.05	5.65	34.03	-13.02		27.67
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	271.49		542.97	+271.48		100
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	271.49			-271.49		100
P C							0	0
P V							0	0

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities

N C							0	0
N V	3	3	1.5		402.98	+401.48		26765.33
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SSW- 02 - Child Welfare (Foster Care, After Care and Rehabilitat								
N C									0	0
N V	7,300.59			7,300.59	3,650.3	2,635.52	6,118.24	+2467.94		67.61
P C								0		0
P V								0		0
Sub Head :	07	(SSW-03 Gujarat State Commission for Protection of Child Rights)								
N C									0	0
N V	588			588	294	2.15	17.62	-276.38		94.01
P C								0		0
P V								0		0
Sub Head :	08	(SSW-08 Mukhya Mantri Bal Seva Yojana)								
N C									0	0
N V	3,710.4			3,710.4	1,855.2	1,500	3,355.2	+1500		80.85
P C								0		0
P V								0		0
Sub Head :	10	(SSW-04 Mission Vatsalya (40% State))								
N C									0	0
N V	1,397.51			1,397.51	698.76			-698.76		100
P C								0		0
P V								0		0

Sub Head :	<input type="text" value="11"/>	(SSW-04 Mission Vatsalya (100% Additional State Burden))						
N C						0	0	
N V	972.66	972.66	486.33	486.32	972.66	+486.33	100	
P C						0	0	
P V						0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (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 : (SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally

N C						0	0
N V	2,031.11	2,031.11	1,015.56			-1015.56	100
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction)

N C						0	0
N V	25	25	12.5			-12.5	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	112.5		356.72		+244.22	217.08
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	30		15		-15	50
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	4,567.6	2,532.42	6,822.14		+2254.54	49.36
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	5	5	2.5				-2.5	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	17,925	17,925	35,850		+17925	100
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	6.25				-6.25	100
P C							0	0
P V							0	0

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

N C							0	0
N V	2.5	2.5	1.25				-1.25	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	18.75				-18.75	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	3.75				-3.75	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	483.4	71.71	411.74		-71.66	14.82
P C							0	0
P V							0	0

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

NP VC	O	TG / 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									
Totals :									
NP-Charged	240			240	120			-120	100
NP-Voted	247966.01			*****	*****	47,672.13		-123983.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	240			240	120		.8	-119.2	99.33
Total Voted:									
	*****			2,47,966.01	*****	47,672.13	1,07,250.29	-16732.72	13.5

For the Gran 92 For the Month Of: SEP 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	100		50	-50	50
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	25			-25	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	50		25	-25	50
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	.5		-.5	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	75		-75	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	50	25	-25	50
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	250	125	-125	50
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	37.5	18.75	-18.75	50
P C					0	0
P V					0	0

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

N C					0	0
N V	7,700	7,700	3,850	3,850	0	0
P C					0	0
P V					0	0

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

N C					0	0
N V	75	75	37.5	18.75	-18.75	50
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	150	150	75		-75	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				12,500	-12500	50

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

NP	VC	O	TG/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	25,000		12,500		-12500	50
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	.58				-.58	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	25		12.5		-12.5	50
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	12.5	6.25	-6.25	50	
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	225	112.5	-112.5	50	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	62706.15	62,706.15	31,353.08	175	-31353.08	100	
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

62,706.15	62,706.15	31,353.08	175	17,700.75	-13652.33	43.54	
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For the Gran 92 For the Month Of: SEP Financial Year: 2022 - 2023

ABBREVIATIONS USED :

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

For the Gran 93 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	116.92	.74	26.04	-90.88	77.73
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	24.55	.11	5.5	-19.05	77.6
P C										0	0
P V										0	0
Major Head :		2215									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	200	200	100	2.62	24.55	-75.45		75.45
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	292.6	292.6	146.3	36.45	129.74	-16.56		11.32
P C							0	0
P V							0	0

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

N C							0	0
N V	3.5	3.5	1.75			-1.75		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	250				-250	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	2,100	1,396.2	4,390.03		+2290.03	109.05	
P C							0	0	
P V							0	0	
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)							
N C							0	0	
N V	2,645	2,645	1,322.5	61.78	1,442.66		+120.16	9.09	
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	3,200	222.12	2,493.04		-706.96	22.09	
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	2,186.39	489.88	1,815.13		-371.26	16.98	
P C							0	0	
P V							0	0	
				121.44	282.28		-348.68	55.26	

Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)						
N C						0	0	
N V	12	12	6			-6	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	3,750	1,281.91	7,447	+3697	98.59	
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	162.5	17.49	31.87	-130.63	80.39	
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	11,250			-11250	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	487.5			-487.5	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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	161.51	7.64	59.31	-102.2	63.28
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	535	15.14	816.9	+281.9	52.69
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	50		37.16	-12.84	25.68
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35: Training Centre)

N C						0	0
N V	4	4	2	.62	.7	-1.3	65
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research)

N C						0	0
N V	178	178	89	43.72	109.86	+20.86	23.44
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	25		4.73	-20.27	81.08
P C						0	0
P V						0	0

Sub Head : 04 (VKY-54 Administrative Machinery for implementation of the scheme)

N C						0	0
N V	71.15	71.15	35.58	1.6	10.85	-24.73	69.51
P C						0	0
P V						0	0

Sub Head : 05 (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19)

N C						0	0
N V	490	490	245	120.34	302.42	+57.42	23.44
P C						0	0
P V						0	0

				21.36	92.89	-32.11	25.69
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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	2.5			-2.5	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	10.61	.07	1.42	-9.19	86.62
P C							0	0
P V							0	0
Major Head : 2251								
SubMajor Head : 00								
Minor Head : 090								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0
					11.76	82.83	-55.97	40.32
							0	0

For the Gran 93 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	138.8	11.76	82.83	-55.97	40.32	
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	20		3.88	-16.12	80.6	
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	15.36		3.44	-11.92	77.6
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	.5	.01	.07	-.43	86
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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	12.5	.08	1.66	-10.84		86.72
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	82.5	.53	15.16	-67.34		81.62
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	74	3.85	13.69	-60.31		81.5
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	5	.03	.66	-4.34		86.8
P C							0	0
P V							0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

NP-Charged						0	0
NP-Voted	63215.51	63,215.51	31,607.76	4,147.17		-31607.76	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	63,215.51	63,215.51	31,607.76	4,147.17	21,694.51	-9913.25	31.36

For the Gran 93 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	2,030	52.56	309.16	-1720.84	84.77	
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	465	74.97	133.9	-331.1	71.2	
P C								0	0	
P V								0	0	
Sub Head :	08	(VKY-Construction of building for Dining Hall cum kitchen in girl								
N C								0	0	
N V						-74.88		0	0	
P C								0	0	
P V								0	0	
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G								
N C								0	0	
N V	1			1	.5			-.5	100	
P C								0	0	
P V								0	0	

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Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C					0	0
N V	1	1	.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	.5	.5	.25		-.25	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	4992.5			4,992.5	2,496.25	52.65		-2496.25	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,992.5			4,992.5	2,496.25	52.65	443.06	-2053.19	82.25

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

12.5

-12.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	224	19.36	100.52	-123.48	55.13
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	5	1.05	3.93	-1.07	21.4
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	375	147.91	-227.09	60.56
P C					0	0
P V					0	0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C					0	0
N V	3,400	3,400	1,700	742.3	-957.7	56.34
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	.5	.25	-.25	50
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	36.76	7.6	-29.16	79.33
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	261.76	.02	23.51	-238.25
P C					0	0
P V					0	0

0

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

NP VC	O	TG/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	636.02		318.01	-318.01	50
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	62.5		24.94	-37.56	60.1
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	65	32.5	97.5	+32.5		50
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	2,030.54	1,418	2,413.19	+382.65		18.84
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,091.61	6,091.61	3,045.81		1,492.78	-1553.03		50.99
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

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

NP	VC	O	TG/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	250		125		-125	50
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	424.49		6.75	19.7	-404.79	95.36
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	37.5				-37.5	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	2,878.68	916.67	2,321.1	-557.58	19.37
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C						0	0
N V	2,633.59	2,633.59	1,316.8	17.13	772.55	-544.25	41.33
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	283.3			-283.3	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	424.96			-424.96	100
P C						0	0
P V						0	0

SubMajor Head : 03

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

NP	VC	O	TG/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	185			-185	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	275			-275	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	.02				-.02	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	.03				-.03	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	75	.46	31.33		-43.67	58.23
P C							0	0
P V							0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				44.46	254.08		-48.42	16.01

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

NP	VC	O	TG/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	302.5	44.46	254.08	-48.42		16.01
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	246	40.25	229.53	-16.47		6.7
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance for Online learning and development of professional								

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

Major Head : 2204

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-5 Integrated Scheme of Youth Welfare)

N C							0	0
N V	277	277	138.5	18.2	23.8		-114.7	82.82
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C							0	0
N V	2,394.5	2,394.5	1,197.25		1,197.26		+.01	0
P C							0	0
P V							0	0

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

N C							0	0
N V	.1	.1	.05				-.05	100
P C							0	0
P V							0	0

Major Head : 2205

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

NP VC	O	TG/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	55	5.75	17.75	-37.25		67.73
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	42.5			-42.5		100
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	110									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C						0	0
N V	3,778	3,778	1,889	246.42	1,511.82	-377.18	19.97
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	2,090	8.93	2,056.14	-33.86	1.62
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	275		251.24	-23.76	8.64
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	.1	.1	.05		.06	+.01	20
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	.05		.06	+.01	20
P C						0	0
P V						0	0

SubMajor Head : 02

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

NP	VC	O	TG/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	9.01	1.41	7.58	-1.43	15.87	
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	35			-35	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	52.5			-52.5	100	

N V	100	100	52.5			-52.5	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	225	225	112.5	14.15	72.68	-39.82	35.4
P C						0	0
P V						0	0

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

N C						0	0
N V	10	10	5	2.5	5	0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	340	340	170	77.5	115	-55	32.35
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	125	23.53	28.09	-96.91	77.53	
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	36.62	4.59	25.61	-11.01	30.07	
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	210.58	41.52	180.81	-29.77	14.14
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	845.05		845.06	+.01	0
P C						0	0
P V						0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C						0	0
N V	157.46	157.46	78.73	6.77	56.1	-22.63	28.74
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	.05		.06	+.01	20
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

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

NP	VC	O	TG/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	170		75		-95	55.88
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	100		50		-50	50
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	350			350	175				-175	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	37.5	.81	.81	-36.69		97.84
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	189.25	12.45	90.16	-99.09		52.36
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	2,056.36		9,955.88	+7899.52		384.15
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	3,084.55		10,850	+7765.45		251.75
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	229.9		-229.9	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	225		-225	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	344.85		-344.85	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	300		-300	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	950		-950	100
P C					0	0
P V					0	0

N C					0	0
N V	500	500	250	250	0	0
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Swachcha Bharat Mission-Gramin Scheme (40% State))

N C					0	0
N V	1,228.1	1,228.1	614.05		-614.05	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	327.5	381.31	+53.81	16.43
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	218.5	254.2	+35.7	16.34
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	921.1		-921.1	100
P C					0	0
P V					0	0

N C						0	0
N V	.07	.07	.04	.02	.06	+ .02	50
P C						0	0
P V						0	0

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

N C						0	0
N V	7.5	7.5	3.75	1.88	5.64	+1.89	50.4
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C						0	0
N V	500	500	250	125	375	+125	50
P C						0	0
P V						0	0

Sub Head : (Assistance to for Additional State Assistance under Housing for

N C						0	0
N V	800	800	400	200	600	+200	50
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Aria Development Authorities for Additional

N C						0	0
N V	180	180	90	45	135	+45	50
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C						0	0
N V	1,000	1,000	500	856.27	856.27	+356.27	71.25
P C						0	0
P V						0	0

N C						0	0
N V	5,400	5,400	2,700	3,289.72	+589.72		21.84
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	49,379.04	49,379.04	24,689.52	24,689.52		0	0
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C						0	0
N V	20,674.24	20,674.24	10,337.12	10,337.1		-.02	0
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				493.34		-.01	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N C										0	0
N V		986.69				986.69	493.35		493.34	- .01	0
P C										0	0
P V										0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N C										0	0
N V		635.07				635.07	317.54			-317.54	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	234.95			-234.95	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	395.56		-395.56	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	300.82		-300.82	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	2,525.42	143.29	-2382.13	94.33
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C					0	0
N V	3,462.61	3,462.61	1,731.31		-1731.31	100
P C					0	0
P V					0	0

N C							0	0
N V	99.6	99.6	49.8	3.71	19.83		-29.97	60.18
P C							0	0
P V							0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C							0	0
N V	2,636.79	2,636.79	1,318.4	154.5	997.04		-321.36	24.38
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Pa

N C							0	0
N V					23.1		+23.1	0
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	3,850.01	3,850.01	1,925.01	2.34	9.6		-1915.41	99.5
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				151.25	151.25		-151.25	50

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-13 Gujarat S.C. Development Corporation (Administrative Gran								
N	C									0	0
N	V	605			605	302.5	151.25	151.25	-151.25		50
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	126.78			-126.78		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	75			-75		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	2,822.63	1,004.62	1,488.93	-1333.7		47.25
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	1,374.75	444.88	1,247.36	-127.39		9.27
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	758.15	25.76	30.16	-727.99		96.02
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	5,230.02	507.1	2,782.22	-2447.8		46.8
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	2,607.23	386.18	2,330.72	-276.51		10.61
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	115		20	-95		82.61
P C						0		0
P V						0		0
						0		0
						-57		100

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		24	(SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair								
N	C									0	0
N	V	114			114	57				-57	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	200		100		-100	50
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	360	29.33	231.34	-128.66		35.74	
P C							0	0	
P V							0	0	
Sub Head :	16	(SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI) (
N C							0	0	
N V	.01	.01	.01				-.01	100	
P C							0	0	
P V							0	0	
Sub Head :	18	(SCW-46 Post Matric Scholarship to SC Students (GOI) (40% State)							
N C							0	0	
N V	13,376.5	13,376.5	6,688.25	311.95	7,876.65	+1188.4		17.77	
P C							0	0	
P V							0	0	
Sub Head :	19	(SCW-46 Post Matric Scholarship to SC Students (GOI) (Additional							
N C							0	0	
N V	2,058.75	2,058.75	1,029.38	214.88	835.98	-193.4		18.79	
P C							0	0	
P V							0	0	
Sub Head :	20	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (Addit							
N C							0	0	
N V	300	300	150				-150	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	300				-300	100	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

Sub Head :	11	(SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parent					
N C					0	0	
N V	2,160	2,160	1,080		-1080	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	540		-540	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	10,032.38		-10032.38	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	300		-300	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	500	319.51	-180.49	36.1	
P C					0	0	
P V					0	0	
					0	0	
					-.01	100	

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai								
N	C									0	0
N	V	1,720			1,720	860	79.83	570.76		-289.24	33.63
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	228.83	6.7	67.12		-161.71	70.67
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	25	1.94	3.99	-21.01		84.04
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme))

N C							0	0
N V					25.29	+25.29		0
P C						0		0
P V						0		0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR -17-Scheduled Castes Sub-Plan Welfare activities for Sales W

N C							0	0
N V	7.1	7.1	3.55	1.78	5.34	+1.79		50.42
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	53.55	26.78	80.34	+26.79		50.03
P C						0		0
P V						0		0

SubMajor Head : 02

Minor Head : 001

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2230									
SubMajor Head :		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	10.2			-10.2	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	.5		11.58	+11.08	2216
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)

N C							0	0
N V	1,806.17	1,806.17	903.09	148.41	821.04		-82.05	9.09
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f

N C							0	0
N V	509.15	509.15	254.58				-254.58	100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat skill Development Mission Generate Employment through sk

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

Sub Head : 08 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C							0	0
N V	.11	.11	.06				-.06	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
					67.18		-7.82	10.43

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

NP	VC	O	TG/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	75		67.18		-7.82	10.43
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	.09				-.09	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	.09		8.04		+7.95	8833.33
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	534.54	494.63	657.16	+122.62		22.94
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	42.48			-42.48		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	6.93	1.2	6.85	-.08		1.15
P C						0		0
P V						0		0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	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	10,308.65	1,737	26,339	+16030.35	155.5
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	70	.68	2.83	-67.17	95.96
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	662.5	612.5	1,275	+612.5		92.45
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW- 09 Indira Gandhi National Old Age Pension Scheme)

N C							0	0
N V	2,352	2,352	1,176				-1176	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	220				-220	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	42.48		42.48		0	0
P C							0	0
P V							0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C							0	0
N V	12,648	12,648	6,324	6,324	12,648	+6324		100
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	.05		-.05	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	644.17	784.3	+140.13	21.75	
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	1,463.74		-1463.74	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	5.94		-5.94	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	13.24		-13.24	100	
P C					0	0	
P V					0	0	
Major Head :	2236						

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

NP	VC	O	TG/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	912.41	146.67	337.67	-574.74	62.99
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	616.1				616.1	308.05		164.19	-143.86	46.7
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary School (40% State))								
N	C									0	0
N	V	2,502.39				2,502.39	1,251.2	264.1	1,142.86	-108.34	46.7

N V	2,502.55	2,502.55	1,251.2	204.1	1,142.80	-108.54	8.66
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	472.52		393.77	-78.75	16.67
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	3,753.58	3,753.58	1,876.79		810.85	-1065.94	56.8
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	708.79		590.65	-118.14	16.67
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	148.4	148.4	74.2	9.78	63.45	-10.75	14.49
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Special Central Assistance for monitoring of Scheduled Castes Su								
N	C									0	0
N	V	67.22			67.22	33.61		22.84		-10.77	32.04
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	50	.08	2.51		-47.49	94.98
P	C									0	0
P	V									0	0
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : ()											

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,275.75	3,275.75	1,637.88	48.44	818.94	-818.94	50
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	450	82.99	158.97	-291.03	64.67
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee

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

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				12.5	-12.5	50
					0	0

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel			0	0
N C					0	0
N V	546	546	273		-273	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	150		-150	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	45.04		-45.04	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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	192.88	41.82	135.06	-57.82	29.98
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	190	29.48	169.97	-20.03	10.54
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	62.5	13.71	31.86		-30.64	49.02
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	117.5	133.84	133.84		+16.34	13.91
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	112				-112	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	3.25				-3.25	100
P C							0	0
P V							0	0

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

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

C (Centrally Sponsored Scheme)

N C					0	0
N V	6.5	6.5	3.25		-3.25	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	.01		-.01	100
P C					0	0
P V					0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C					0	0
N V	425	425	212.5		-212.5	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
7.66	28.73	-46.27	61.69	
		0	0	

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

NP VC	O	TG/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	75	7.66	28.73	-46.27		61.69
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	18.6			-18.6		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	27.9		-27.9	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	5	83.59	+78.59	1571.8
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	7.5	125.39	+117.89	1571.87
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: SEP 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	10.25			-10.25	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	493.5		246.75	-246.75	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	1				-1	100
P C							0	0
P V							0	0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C							0	0
N V	3	3	1.5				-1.5	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	1,000	669.67	1,145.18	+145.18		14.52
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	.03				-.03	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 1,530 1,398.25 -131.75 8.61

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 600 600 300 -300 100

P C 0 0

P V 0 0

Major Head : 2505

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C 0 0

N V 3,535 3,535 1,767.5 1,767.48 -.02 0

P C 0 0

P V 0 0

Sub Head : 03 (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C 0 0

N V 1,619 1,619 809.5 845.28 +35.78 4.42

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: SEP 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	2,428.5		2,878.03	+449.53	18.51
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	81.78		81.78	0	0
P C								0	0
P V								0	0
Major Head : 2515									
SubMajor Head : 00									
Minor Head : 789									

Minor head : 103

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	40	49.75	49.75	+9.75	24.38
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	7.5	3.5	3.5	-4	53.33
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	20			-20	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	1,318		101	-1217	92.34
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	5,210	4,934.81	4,934.81	-275.19	5.28
P C						0	0
P V						0	0

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

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C										0	0
N V		6,940			6,940	3,470		- .92	3,353.08	-116.92	3.37
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

N C										0	0
N V		120			120	60				-60	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	205	37.5	-167.5	81.71	
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	100		-100	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	165	82.5	-82.5	50	
P C					0	0	
P V					0	0	

Major Head : 2810

SubMajor Head : 00

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2810									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for								
N C										0	0
N V		19			19	9.5	4.75	9.5		0	0
P C										0	0
P V										0	0
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-11 Direction and Cottage Industries)								
N C										0	0
N V		187.16			187.16	93.58	14.4	84.75		-8.83	9.44
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	24.8		24.8	0	0
P C						0	0
P V						0	0

Sub Head : 02 (Financial assistance to Industries)

N C						0	0
N V	850	850	425		79.75	-345.25	81.24
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	41.5	6.78	35.9	-5.6	13.49
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	300		300	0	0
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

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

NP	VC	O	TG/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	1,100		1,100		0	0
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N	C									0	0
N	V	30			30	15		7		-8	53.33
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	100		100		0	0
P	C									0	0
P	V									0	0
Sub Head :		05	(IND-35 Scheduled Castes Sub-Plan Common work shed and facilities								

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C							0	0
N V	30	30	15	7.5	7.5	-7.5		50
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	1,000	28.14	346.52	-653.48		65.35
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	37.5		37.5	0		0
P C						0		0
P V						0		0

Sub Head : 04 (Cluster Development Scheme)

N C							0	0
N V	26	26	13		6.5	-6.5		50
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	23,400	500	22,464	-936	4
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	2,900		1,450	-1450	50
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	300			-300	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-450	100

N C						0	0
N V	3,200	3,200	1,600		1,234.08	-365.92	22.87
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	392	196	392	0	0
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	1,100.47		394.64	-705.83	64.14
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	955.48			-955.48	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	302.4	95.21	133.17	-169.23	55.96
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
--	--	--	--	--	--	---	---

N C							0	0
N V	1		1		.5		- .5	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		820	104	-716	87.32
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		1,230		-1230	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	466525.93	*****	*****		32,295.15		-233262.97	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	4,66,525.93	*****	32,295.15	2,18,678.01	-14584.96	6.25
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For the Gran 95 For the Month Of: SEP Financial Year: 2022 - 2023

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,284.77				2,284.77	1,142.39	37.87	261.28	-881.11	77.13
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	.5			-.5	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	165.18		-165.18	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	257.58		-257.58	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	84	5.29	-78.71	93.7
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	247.77		-247.77	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	386.37		-386.37	100
P C					0	0
P V					0	0

0 0

N C						0	0
N V	1,005	1,005	502.5	502.5		0	0
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Up gradation of Central and State Government Medical colleges fo

N C						0	0
N V	40	40	20			-20	100
P C						0	0
P V						0	0

Sub Head : 04 (Establishment of New Medical colleges attached with existing Dis

N C						0	0
N V	173.33	173.33	86.67	6,460.67		+6374	7354.33
P C						0	0
P V						0	0

Sub Head : 06 (Strengthening and up-gradation of Government Medical colleges fo

N C						0	0
N V	59.13	59.13	29.57	59.13		+29.56	99.97
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Up gradation of Central and State Government Medical colleges fo

N C						0	0
N V	60	60	30			-30	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 37.5 75 +37.5 100

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 13,179 7,453.22 30,066.63 +16887.63 128.14

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: SEP Financial Year: 2022 - 2023

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C										0	0
N V		1,594.59				1,594.59	797.3		156.28	-641.02	80.4
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	62			-62	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	93			-93	100

N V	100	100	50		-50	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	50		-50	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	682.5	152.15	-530.35	77.71
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	1,478.41	354.08	-1124.33	76.05
P C					0	0
P V					0	0

					0	0
				303.19	492.24	-314.7
						39

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

NP	VC	O	TG/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		806.94		303.19	492.24	-314.7	39
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		124			31.53	-92.47	74.57
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		454.5		53.82	133.07	-321.43	70.72
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	350.5	250.02	770.65	+420.15		119.87
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	442			-442		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
				202.85	1,002.42	-1547.58		60.69

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

NP	VC	O	TG/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	2,550	202.85	1,002.42		-1547.58	60.69
P	C									0	0
P	V									0	0
Sub Head :		04	(VruxKheti Yojna)								
N	C									0	0
N	V	194.6			194.6	97.3	9.11	15.97		-81.33	83.59
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	19.4				-19.4	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	29.1				-29.1	100
P C							0	0
P V							0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C							0	0
N V	3,353	3,353	1,676.5	403.75	1,491.38		-185.12	11.04
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	360	360	180	16.5	26		-154	85.56
P C							0	0
P V							0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C							0	0
N V	3,168	3,168	1,584	288.17	675.28		-908.72	57.37
P C							0	0
P V							0	0

Major Head : 4700

SubMajor Head : 11

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

NP	VC	O	TG/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	317.5	29.42	264.71	-52.79	16.63	
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	7,500	3,750	7,500	0	0	
P	C									0	0
P	V									0	0
Major Head :		4701									
SubMajor Head :		83									
Minor Head :		800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0
N V	178.5	178.5	89.25	13.36	20.04		-69.21	77.55
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	375		88.68		-286.32	76.35
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	726.5		363.25		-363.25	50
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

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

NP	VC	O	TG/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		134.11		1,015.41		+881.3	657.15
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		108.56		54.28		-54.28	50
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		201.17		1,523.01		+1321.84	657.08
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	597.5	11.84	130.59	-466.91		78.14
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	716.95		716.95	0		0
P C						0		0
P V						0		0
Major Head :	5452							

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Board)

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		6225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De								
N	C									0	0
N	V	2,500			2,500	1,250		1,000		-250	20
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-34 Scheme for Income & Employment Generation and Economic Up								
N	C									0	0
N	V	11.35			11.35	5.68		2.5		-3.18	55.99
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	25		25		0	0
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-35 Scheme for Income & Employment Generation for Economic Up

N C						0	0
N V	.02	.02	.01			-.01	100
P C						0	0
P V						0	0

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C						0	0
N V	4,000	4,000	2,000	510	3,320.61	+1320.61	66.03
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	84958.61	84,958.61	42,479.31	13,408.12		-42479.31	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	84,958.61	84,958.61	42,479.31	13,408.12	68,694.22	+26214.91	61.71
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For the Gran 95 For the Month Of: SEP 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 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	440.41	6.67	45.84	-394.57	89.59	
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	45.15	10.97	44.05	-1.1	2.44	
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	150	4.24	4.66	-145.34	96.89	

N C	500	500	100	4.24	4.00	-145.54	20.09
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	196.79	14.56	146.25	-50.54	25.68
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	199.25	7.83	29.78	-169.47	85.05
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	489.24	26.98	363.6	-125.64	25.68
P C						0	0
P V						0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	2,000	2,000	1,000	17.09	675.74	-324.26	32.43
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	65	35.22	83.53	+18.53	28.51
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	.5		.37	-.13	26
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	5,031.95	3,514	3,514	-1517.95	30.17
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 47 (Assistance for learning and equity outcomes for School Education)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 38 (EDN-68 Samagra Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)

N C						0	0
N V	720	720	360			-360	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 :	<input type="text" value="08"/>	(Rashtriya Uchcharat Shiksha Abhiyan (60% Central)(60:40 Partiall				
N C					0	0
N V	350	350	175		-175	100
P C					0	0
P V					0	0
SubMajor Head : 04						
Minor Head : 796						
Group SubHead : ()						
Scheme : NOT AVAILABLE						
Sub Head :	<input type="text" value="07"/>	(Padhna Likhna Abhiyan (40% State))				
N C					0	0
N V	.08	.08	.04		-.04	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	<input type="text" value="06"/>	(Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp				
N C					0	0
N V	.12	.12	.06		-.06	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	149	4.28	58.62		-90.38	60.66
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	2,015.14		79.67		-1935.47	96.05
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	225	5.42	86.28		-138.72	61.65
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	61.42	4.22	34.59	-26.83	43.68
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	135.34	10.7	57.65	-77.69	57.4
P C						0	0
P V						0	0

Sub Head : 03 (TED-3 Development of Government Polytechnics and Girls Polytechn

N C						0	0
N V	3,771.07	3,771.07	1,885.54	248.59	1,544.91	-340.63	18.07
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	136.45		2.3	-134.15	98.31
P C						0	0
P V						0	0

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

N C						0	0
N V	2,242.36	2,242.36	1,121.18	170.53	958.62	-162.56	14.5
P C						0	0
P V						0	0

						0	0
						-6.5	100
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(TED - 11 Post Graduate Courses)								
N	C									0	0
N	V	13			13	6.5				-6.5	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(TED-38 Community Development through Polytechnics(CDPT) Scheme(S								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Sub Head :		11	(Assistance for Online learning and development of professional								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Major Head :		2204									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-70 Expansion of activities of the State Sports Council.)

N C						0	0
N V	3,963.26	3,963.26	1,981.63		1,456	-525.63	26.53
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	69.5	3.96	7.26	-62.24	89.55
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	.05			-.05	100
P C						0	0
P V						0	0

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2 Library Development)								
N	C									0	0
N	V	560.25			560.25	280.13	45.86	212.34	-67.79	24.2	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(ART-4 Sangeet Natak Academy)								
N	C									0	0
N	V	10			10	5			-5	100	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(END-54 Development of Museums)								
N	C									0	0
N	V	211.87			211.87	105.94	17.25	72.49	-33.45	31.57	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal								
N	C									0	0
N	V	5			5	2.5			-2.5	100	
P	C								0	0	
P	V								0	0	

P V								-	-
								0	0
Sub Head :	02	(HLT-42 Establishment of Aryurvedic Collection centers)							
N C								0	0
N V	25.51	25.51	12.76	.53	5.53			-7.23	56.66
P C								0	0
P V								0	0
Sub Head :	05	(National AYUSH Mission (40% State))							
N C								0	0
N V	100	100	50					-50	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	75					-75	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	98.07	3.92	48.11			-49.96	50.94
P C								0	0
P V								0	0
								0	0
						1,151.24	5,152.52	-1526.79	22.86

Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	215	215	107.5	18.21	92.92	-14.58	13.56		
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	7.61		5.66	-1.95	25.62		
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	5			-5	100		
P C						0	0		
P V						0	0		
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)							
N C						0	0		
N V	1,695.99	1,695.99	848	73.89	605.73	-242.27	28.57		
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	268.61	23.16	158.77	-109.84	40.89		
P C						0	0		
P V						0	0		
SubMajor Head :	05								

		U	U
SubMajor Head : 06			
Minor Head : 796			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (HLT-26- National Malaria Education Programme)			
N C			0 0
N V	3,369.64	3,369.64	1,684.82 74 1,061.47 -623.35 37
P C			0 0
P V			0 0
Sub Head : 02 (HLT-33 -National Malaria Education Programme)			
N C			0 0
N V	5.5	5.5	2.75 -2.75 100
P C			0 0
P V			0 0
Sub Head : 03 (HLT-24 National Tuber-Culoses Programme strengthening of additio			
N C			0 0
N V	407.51	407.51	203.76 22.15 131.31 -72.45 35.56
P C			0 0
P V			0 0
Sub Head : 04 (HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan			
N C			0 0
N V	3,080.9	3,080.9	1,540.45 40.28 64.28 -1476.17 95.83
P C			0 0
P V			0 0
Sub Head : 05 (HLT-86 Sickle Cell Anemia Project)			
N C			0 0
N V	400	400	200 -200 100
P C			0 0
P V			0 0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(HLT-29 Epidemic Disease)								
N	C									0	0
N	V	670			670	335	31.62	32.19	-302.81	90.39	
P	C								0	0	
P	V								0	0	
Sub Head :		07	(National Programme for visual Impairment and control)								
N	C									0	0
N	V	10			10	5		2.5	-2.5	50	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(Health education bureau under national health program)								
N	C									0	0
N	V	100			100	50			-50	100	
P	C								0	0	
P	V								0	0	
Sub Head :		09	(special school health programme)								
N	C									0	0
N	V	305			305	152.5	31.11	36.34	-116.16	76.17	
P	C								0	0	
P	V								0	0	

Sub Head : 10 (HLT-01 Directorate of Health)

N C						0	0
N V	34	34	17		6.32	-10.68	62.82
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	150		75	-75	50
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	4,940.86	2,604	6,683.72	+1742.86	35.27
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	7,411.29	3,906	6,048	-1363.29	18.39
P C						0	0
P V						0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall								
N	C									0	0
N	V	960			960	480				-480	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	2,400				-2400	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	500				-500	100
P	C									0	0
P	V									0	0
Major Head :		2215									
SubMajor Head :		02									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C					0	0
N V	3,043.4	3,043.4	1,521.7		-1521.7	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	500	446.63	-53.37	10.67
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	350	297.76	-52.24	14.93
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	2,282.55		-2282.55	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	750	669.9	-80.1	10.68
P C					0	0
P V					0	0

N C					0	0
N V	900	900	450		-450	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	.01		-.01	100
P C					0	0
P V					0	0

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C					0	0
N V	86	86	43		-43	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	35		-35	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	5		-5	100
P C					0	0
P V					0	0

				0	0
	413.8			-373.7	47.45
				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	787.5		413.8	-373.7	47.45
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	5,400		7,648.88	+2248.88	41.65
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	8,100		12,372.32	+4272.32	52.74
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	25,804.17	6,000	18,902	-6902.17	26.75
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	10,289.49		5,144	-5145.49	50.01
P C						0	0
P V						0	0

Sub Head : 10 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C						0	0
N V	1,258.77	1,258.77	629.39	331.04	646.56	+17.17	2.73
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	236.89			-236.89	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	118.43			-118.43	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	4,290.41			-4290.41	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	295.06			-295.06	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	149.62			-149.62	100
P C									0	0
P V									0	0
Major Head :	2220									
SubMajor Head :	60									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilization of Publicity Media)

N C						0	0
N V	2,268	2,268	1,134	652.98	1,443.93	+309.93	27.33
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	4,400.62	.7	7,469.54	+3068.92	69.74
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	7,690	2,731.4	13,211.03	+5521.03	71.79
P C						0	0
P V						0	0

0 0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	4,553	819.92	2,364.68	-2188.32	48.06	
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	3,813.04	502.38	2,008.65	-1804.39	47.32	
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	17,801.97	3,490.59	13,473.07	-4328.9	24.32	
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	3,335.5	1,225.75	1,465.75	-1869.75	56.06	
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	590.7		537.46		-53.24	9.01	
P C							0	0	
P V							0	0	
Sub Head :	19	(VKY-27: Scheme for Training and Creation of Self-Employment)							
N C							0	0	
N V	2	2	1				-1	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	5,000		571.11	9,871.02	+4871.02	97.42	
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	7,711.12		452.32	898.24	-6812.88	88.35	
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	3.6		.2	.2	-3.4	94.44	
P C							0	0	
P V							0	0	
Sub Head :	25	(VKY-53 Strengthening of administrative machinery)							
N C							0	0	
N V	2,137.83	2,137.83	1,068.92		173.95	842.61	-226.31	21.17	
P C							0	0	
P V							0	0	
							0	0	

Sub Head :	72	(VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam						0	0
N C							0	0	
N V	1,000	1,000	500	76.06	384.16	-115.84	23.17		
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	500			-500	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	525.5	12	32.4	-493.1	93.83		
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	208.63	57.79	57.79	-150.84	72.3		
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	7,213.38	2,481.68	6,147.34	-1066.04	14.78		
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	900	3.74	3.74	-896.26	99.58		
P C						0	0		
P V						0	0		
						0	0		

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	36.17	4.61	25.85	-10.32		28.53
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	.2			-.2		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	8.4	2	10.4	+2		23.81
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	116.5	20	78.25	-38.25		32.83
P C								0		0
P V								0		0

Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal						0	0
N C							0	0	
N V	445	445	222.5	3.2	17.7	-204.8	92.04		
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	19.44			-19.44	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	69.71	7.47	45.11	-24.6	35.29		
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	6,214.53	774.5	4,906.33	-1308.2	21.05		
P C						0	0		
P V						0	0		

N C					0	0
N V	271.42	271.42	135.71		-135.71	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	300		-300	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	.05		-.05	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	.04	4.16	+4.12	10300
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	.28	1.21		-98.79	98.79
				0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(SCW-29 Integrated Prohibition in Drive in Tribal Area)								
N C									0	0
N V	200			200	100	.28	1.21	-98.79	98.79	
P C								0	0	
P V								0	0	
Sub Head :	05	(SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A								
N C									0	0
N V	1,330.54			1,330.54	665.27	657.03	933.11	+267.84	40.26	
P C								0	0	
P V								0	0	
Sub Head :	06	(SCW-25- Financial Assistance to destitute widows for their rehab								
N C									0	0
N V	10,743.07			10,743.07	5,371.54	11,488.29	22,063.61	+16692.07	310.75	
P C								0	0	
P V								0	0	
Sub Head :	09	(SCW-22- Establishment and Expansion of Institution under S.I.T.								
N C									0	0
N V	13.11			13.11	6.56		1.95	-4.61	70.27	
P C								0	0	
P V								0	0	

N C						0	0
N V	460	460	230			-230	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	322.08	432.04		+109.96	34.14
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	479.12			-479.12	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	822.8	44.09	54.09	-768.71	93.43
P C						0	0
P V						0	0

						0	0
				4		-901.73	99.56
						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	518.66		-518.66	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	6,538.24		-6538.24	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	29.28		-29.28	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	128.24		-128.24	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	3,912.08	2,033.55	-1878.53	48.02
P C					0	0
P V					0	0
Major Head :	2401					
SubMajor Head :	00					
Minor Head :	796					
Group SubHead :	()					

NOT AVAILABLE

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HRT-3 Establishment of Kitchen garden and Canning Centre Scheme								
N C									0	0
N V	3,000			3,000	1,500	265.39	654.89	-845.11		56.34
P C								0		0
P V								0		0
Sub Head :	02	(Strengthening of soil Testing Laboratories in Tribal Area.)								
N C									0	0
N V	126.83			126.83	63.42	12.91	63.52	+ .1		0.16
P C								0		0
P V								0		0
Sub Head :	03	(AGR-3- Distribution of Seeds of more productions varieties/ Hybr								
N C									0	0
N V	7,568.43			7,568.43	3,784.22	177.89	1,899.34	-1884.88		49.81
P C								0		0
P V								0		0
Sub Head :	06	(Education Programme in Sabarkantha, Bharuch and Panchmahal)								
N C									0	0
N V	140.05			140.05	70.03	13.33	77.36	+7.33		10.47
P C								0		0
P V								0		0

Sub Head :	57	(National Food Security Mission oil Palm (40% State))					
N C					0	0	
N V	11.2	11.2	5.6		-5.6	100	
P C					0	0	
P V					0	0	
Sub Head :	59	(National Food Security Mission (40% State))					
N C					0	0	
N V	200	200	100		-100	100	
P C					0	0	
P V					0	0	
Sub Head :	61	(Rainfed Area Development- National Mission for Sustainable Agric					
N C					0	0	
N V	84	84	42		-42	100	
P C					0	0	
P V					0	0	
Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))					
N C					0	0	
N V	240.94	240.94	120.47	69.87	-50.6	42	
P C					0	0	
P V					0	0	
Sub Head :	65	(National Horticulture Mission under Mission for Integrated Devel					
N C					0	0	
N V	780	780	390	217.82	-172.18	44.15	
P C					0	0	
P V					0	0	
Sub Head :	67	(AGR 67 Submission On Agricultural Mechanization (SMAM) (40% St					
N C					0	0	
N V	204	204	102		-102	100	
P C					0	0	
P V					0	0	
					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	36		-36	100
P C					0	0
P V					0	0
Sub Head :	70	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Centra				
N C					0	0
N V	3.12	3.12	1.56		-1.56	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	300		-300	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	612.31		-612.31	100
P C					0	0
P V					0	0
					0	0
					-.01	100
					0	0

Sub Head :	30	(Kamdhenu University)					
N C					0	0	
N V	1,445.65	1,445.65	722.83	361	-361.83	50.06	
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	42		-42	100	
P C					0	0	
P V					0	0	
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area					
N C					0	0	
N V	3.25	3.25	1.63		-1.63	100	
P C					0	0	
P V					0	0	
Group SubHead : C (Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head :	29	(Scheme for Establishing of Livestock Census Cell in Directorate					
N C					0	0	
N V	.01	.01	.01		-.01	100	
P C					0	0	
P V					0	0	
Sub Head :	35	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area					
N C					0	0	
N V	4.64	4.64	2.32		-2.32	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	380				-380	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	1.24				-1.24	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	98.98	6.47	6.47		-92.51	93.46
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	590.42	44.93	150.28		-440.14	74.55
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	45.28		1.34		-43.94	97.04
P C							0	0
P V							0	0

0

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 33 (Agro Forestry Scheme (40% State))

N C										0	0
N V		76				76	38			-38	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 32 (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp

N C										0	0
N V		114				114	57			-57	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Management and Development of WildLife)

N C						0	0
N V	901.53	901.53	450.77	73.93	367.19	-83.58	18.54
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	4,000		1,864.9	-2135.1	53.38
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	5			-5	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Integrated Development of Wildlife Habitats (60% Central)(60:40

N C						0	0
N V	15	15	7.5			-7.5	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
-312	100

N C							0	0
N V	12.65	12.65	6.33	3	9	+2.67		42.18
P C							0	0
P V							0	0

Sub Head : (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C							0	0
N V	1,869.68	1,869.68	934.84	400	1,334	+399.16		42.7
P C							0	0
P V							0	0

Sub Head : (ARE-Extension Education Programme in Tribal Area)

N C							0	0
N V	509.85	509.85	254.93	127	381	+126.07		49.45
P C							0	0
P V							0	0

Sub Head : (AER-6 Agriculture Research Programme in Tribal Area.)

N C							0	0
N V	1,150.61	1,150.61	575.31	288	864	+288.69		50.18
P C							0	0
P V							0	0

Sub Head : (AGR-Tribal Research Training Centre.)

N C							0	0
N V	26.12	26.12	13.06	7	21	+7.94		60.8
P C							0	0
P V							0	0

Major Head : 2425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

0

Sub Head :	39	(COP-5 Financial Assistance to Agricultural Co-Operative Societ					
N C					0	0	
N V	75	75	37.5		-37.5	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	56.65		-56.65	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	302.68		-302.68	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	.07		-.07	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		4,392.5		2,157.56	5,422.07	+1029.57	23.44
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		2,012			2,100.67	+88.67	4.41
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		6,035.5			7,152.33	+1116.83	18.5
P	C									0	0
P	V									0	0
Major Head :		2515									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-3 Strengthening of Block Units in Tribal Areas Health)

N C						0	0
N V	2,587.31	2,587.31	1,293.66		73.85	-1219.81	94.29
P C						0	0
P V						0	0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C						0	0
N V	30	30	15	11	11	-4	26.67
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	492.63	11	352	-140.63	28.55
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	675		9.7	-665.3	98.56
P C						0	0
P V						0	0

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

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

N C						0	0
N V	25,785	25,785	12,892.5	12,445.25	12,445.25	-447.25	3.47
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	8,597.5	-.14	8,299.86	-297.64	3.46
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Shyama Prasad Mukherji Rurban Mission (SPMRM) (60% Central)(60:4

N C						0	0
N V	2,193.36	2,193.36	1,096.68			-1096.68	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	108			-108	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
				1.79	8.84	-8.69	49.57
						0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	17.53	1.79	8.84	-8.69	49.57
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	33.86	2.58	16.28	-17.58	51.92
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	89.34	18.1	103.67	+14.33	16.04
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	25	4.33	21.02	-3.98		15.92
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	2.73	2.3	4.26	+1.53		56.04
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	8.52	3.99	9.95	+1.43		16.78
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	5.99		2.8	-3.19		53.26
P C							0	0
P V							0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

				28.25	224.29	-168.71		42.93
							0	0
							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	393	28.25	224.29	-168.71	42.93	
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	76.12	18.51	56.57	-19.55	25.68	
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	20.96	2.71	19.67	-1.29	6.15	
P	C								0	0	
P	V								0	0	
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(APR 10 Scheme for Strengthening Hill Villages in Tribal Area)								

Sub Head : 02 (AGR-10-Scheme for Strengthening hill millets in Tribal Area.)

N C						0	0
N V	77.56	77.56	38.78	9.43	28.82	-9.96	25.68
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	25			-25	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	30.76		11.81	-18.95	61.61
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	32.5			-32.5	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	16.63	4.04	12.35	-4.28	25.74
P C						0	0
P V						0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					70	-30	30

For the Gran 96 For the Month Of: SEP 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	100		70	-30	30
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	.01			-.01	100
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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	275	85.56	135.56	-139.44	50.71
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	3,323	181.3	186.06	-3136.94	94.4
P C									0	0
P V									0	0
Sub Head :	11	(Operation and Maintenance of Lift Irrigation Scheme)								
N C									0	0
N V	3,050				3,050	1,525	377.51	1,400.28	-124.72	8.18
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	255	17.74	32.91	-222.09		87.09
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	223		111.5	-111.5		50
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	50		1.25	-48.75		97.5
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		.2			-.2	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		.3			-.3	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
						21.33	128.57	-28.16	17.97

N C							0	0
N V	70	70	35				-35	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	70	50	50		-20	28.57
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	572.89				-572.89	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	23.63				-23.63	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	2,105.72				-2105.72	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	680.4	214.22	299.64		-380.76	55.96
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	2,105.72				-2105.72	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	61.27	6.29	39.42		-21.85	35.66
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		.5			-.5	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		440			-440	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		660			-660	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	300	300	150	4.24		-150	100
NP-Voted	988880.75	*****	*****	1,06,392.26		-494440.38	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	300	300	150	4.24	4.66	-145.34	96.89
Total Voted:							
	*****	9,88,880.75	*****	1,06,392.26	3,64,162.67	-130277.71	26.35

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		280.5		.05	214.28	-66.22	23.61
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	735.73		735.73		367.87				-367.87	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		1,176.05		25.89	202.62	-973.43	82.77
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	945.53	61.28	411.78	-533.75		56.45
P C						0		0
P V						0		0

Sub Head : 45 (EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme)

N C							0	0
N V	2	2	1			-1		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	364.19			-364.19		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	634.24			-634.24		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	171		13.33	-157.67		92.2
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: SEP Financial Year: 2022 - 2023

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4202									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	P	(Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE									
Sub Head :	50	(Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa								
N C									0	0
N V	1,092.57				1,092.57	546.29			-546.29	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	951.36			-951.36	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	256.5		20	-236.5	92.2
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	499	205.16	324.05	-174.95		35.06
P C							0	0
P V							0	0

Sub Head : 43 (Works (Technical Education))

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

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C							0	0
N V	1,967	1,967	983.5	263	754	-229.5		23.34
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	278.5			-278.5		100
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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		4			-4	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		86.5			-86.5	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		194.5			-194.5	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	250.21				-250.21	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	199.5				-199.5	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	4,362.04	167.5	2,683.17		-1678.87	38.49
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	20				-20	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	103.33		3,007.47		+2904.14	2810.55
P C							0	0
P V							0	0

N C						0	0
N V	49.9	49.9	24.95		49.9	+24.95	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 : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

N C						0	0
N V	2,900	2,900	1,450	302.66	1,027.66	-422.34	29.13
P C						0	0
P V						0	0

Sub Head : 09 (Rural Water Supply Programme)

N C						0	0
N V	1,000	1,000	500	104.37	354.37	-145.63	29.13
P C						0	0
P V						0	0

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	100	100	50	10.44	35.44	-14.56	29.12
P C						0	0
P V						0	0

Sub Head : 13 (Jal Jeevan Mission (JJM))

N C						0	0
N V	65,630	65,630	32,815	4,576.69	39,574.15	+6759.15	20.6
P C						0	0
P V						0	0

SubMajor Head : 02

N C						0	0
N V	368.9	368.9	184.45		65.24	-119.21	64.63
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	6,515	6,515	3,257.5		2,308.69	-948.81	29.13
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	256.86			-256.86	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	.2			-.2	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	1,430.69	.29	109.71	-1320.98	92.33
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	.3			-.3	100
P C						0	0
P V						0	0

Major Head : 4225

For the Gran 96 For the Month Of: SEP 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	3,104.9	149.15	1,512.33	-1592.57	51.29
P C									0	0
P V									0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C									0	0
N V	2,000				2,000	1,000		1.28	-998.72	99.87
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVATI.ARI.E

SCHEME : NOT AVAILABLE

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C						0	0
N V	5,117.41	5,117.41	2,558.71	201.17	1,383.62	-1175.09	45.93
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	.91			-.91	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	5,355.82	129.25	4,071.89	-1283.93	23.97
P C						0	0
P V						0	0

Sub Head :	17	(Modernization of Timber Depot (Tribal) Plan)					
N C					0	0	
N V	50	50	25	5.99	-19.01	76.04	
P C					0	0	
P V					0	0	
Sub Head :	20	(National Afforestation Programme (40% State))					
N C					0	0	
N V	.4	.4	.2		-.2	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	58.2		-58.2	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	.3		-.3	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	87.3		-87.3	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: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	214.86			-214.86	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	.01			-.01	100
P	C									0	0
P	V									0	0
Major Head :		4515									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C						0	0
N V	3,593	3,593	1,796.5	273.45	1,193.2	-603.3	33.58
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	2,800	646.91	1,261.58	-1538.42	54.94
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	3,922.5	513.42	1,613.96	-2308.54	58.85
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				189.42		-310.58	62.12
						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	0	
N V	67,100.4	67,100.4	33,550.2	2,716.71	22,667.21	-10882.99	32.44	
P C						0	0	
P V						0	0	
Sub Head :	05	(Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground						
N C						0	0	
N V	2,472	2,472	1,236			-1236	100	
P C						0	0	
P V						0	0	
Sub Head :	07	(MNR-251 Contribution to Gujarat Green Revolution Company Limited						
N C						0	0	
N V	313.14	313.14	156.57		2,641.37	+2484.8	1587.02	
P C						0	0	
P V						0	0	
Sub Head :	08	(MNR-251 Contribution to Gujarat Green Revolution Company Limited						
N C						0	0	
N V	253.09	253.09	126.55		63.27	-63.28	50	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

N C						0	0
N V	25,000	25,000	12,500		8,946.47	-3553.53	28.43
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	10,000	2,000	7,000	-3000	30
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	25			-25	100
P C						0	0
P V						0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

			0	0
4,122.15	27,193.68	+2340.68	9.42	
		0	0	

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	24,853	4,122.15	27,193.68	+2340.68	9.42
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	3,593.07	749.99	2,546.52	-1046.55	29.13
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	500	104.37	354.37	-145.63		29.13
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	750		300	-450		60
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	3,362.5	124.3	1,089.95	-2272.55		67.59
P C						0		0
P V						0		0

For the Gran 96 For the Month Of: SEP Financial Year: 2022 - 2023

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C										0	0
N V	3,338.3		3,338.3		1,669.15		348.41	1,182.99		-486.16	29.13
P C										0	0
P V										0	0

Totals :

NP-Charged	25		25		12.5		.89			-12.5	100
NP-Voted	406415.49		*****		*****		24,838.88			-203207.75	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:	25		25		12.5		.89	.98		-11.52	92.16
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4,06,415.49

24,838.88

1,67,831.88

-35375.87

17.41

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 97 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	184.15	30.93	171.41	-12.74	6.92	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	100			100	50		.15	-49.85	99.7	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.25		.1	-.15	60	
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	112.5	18.11	105.06	-7.44	6.61
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	693.8	693.8	346.9	49.04		-346.9	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	693.8	693.8	346.9	49.04	276.72	-70.18	20.23

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							U	U
N V	38.89	38.89	19.45	8	23	+3.55		18.25
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	25.1	10	29	+3.9		15.54
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	2.5	1	3	+.5		20
P C							0	0
P V							0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 98 For the Month Of: SEP 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

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	56.64	9.83	71.32	+14.68	25.92
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	161.52	9.91	61.29	-100.23	62.05
P C										0	0
P V										0	0

Sub Head : 02 (EDN-52 Integrated Scheme of Youth Welfare)

N C										0	0
N V		2,145.52				2,145.52	1,072.76	7.25	717.99	-354.77	33.07
P C										0	0
P V										0	0

Minor Head : 104

N C						0	0
N V	300.85	300.85	150.43	60	177	+26.57	17.66
P C						0	0
P V						0	0
Sub Head :	03	(Gujarat Cultural Activities Certificate Board)					
N C						0	0
N V	91.95	91.95	45.98	.55	5.63	-40.35	87.76
P C						0	0
P V						0	0
Sub Head :	07	(Grant to Folk Lore Committee)					
N C						0	0
N V	26	26	13	5	17	+4	30.77
P C						0	0
P V						0	0
Sub Head :	08	(ART-8 Cultural Activities of Commissionerate of Youth Services a					
N C						0	0
N V	2,927.8	2,927.8	1,463.9	1,074.43	2,059.71	+595.81	40.7
P C						0	0
P V						0	0
Minor Head :	103						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(ART-7 Development of Archeology)					
N C						0	0
N V	656.5	656.5	328.25	18.52	109.09	-219.16	66.77
P C						0	0
P V						0	0
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma					
N C						0	0
N V	7	7	3.5			-3.5	100
P C						0	0
P V						0	0

For the Gran 98 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	6.18		5		-1.18	19.09
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	.5				-.5	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	196.48		32.43	166.45	-30.03	15.28
P C									0	0
P V									0	0
Minor Head :	105									

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2, Library Development)

N C						0	0
N V	2,451.8	2,451.8	1,225.9	146.92	910.47	-315.43	25.73
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	100		200	+100	100
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	.25			-.25	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	.1			-.1	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	4.06	.17	1.75	-2.31	56.9
P C						0	0
P V						0	0

				2.64	29.94	+3.41	12.85
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Minor Head :	107								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02 (ART-1 Development of Museums)								
N C							0	0	
N V	4,259.73	4,259.73	2,129.87	283.85	1,015.51		-1114.36	52.32	
P C							0	0	
P V							0	0	
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Celebrating Centenary year of Dr.Babasaheb Ambedkar.)								
N C							0	0	
N V	.1	.1	.05				-.05	100	
P C							0	0	
P V							0	0	
Sub Head :	06 (ART-20 Celebration of Dignitaries Centenary of Birth)								
N C							0	0	
N V	250.02	250.02	125.01		8.51		-116.5	93.19	
P C							0	0	
P V							0	0	
Sub Head :	07 (Celebration of 125th Birth Anniversary of Sardar Patel)								
N C							0	0	
N V	.05	.05	.03				-.03	100	
P C							0	0	
P V							0	0	
							0	0	
							-.01	100	

For the Gran 98 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)								
N	C									0	0
N	V	.01			.01	.01				-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		36551.83			36,551.83	18,275.92		6,052.54		-18275.92	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		36,551.83			36,551.83	18,275.92		6,052.54	18,317.67	+41.75	0.23

For the Gran 98 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Capital Section											
Major Head :		4202									
SubMajor Head :		03									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction and Renovation of Sports Complexes and other Works)								
N	C									0	0
N	V	3,843			3,843	1,921.5		1,860		-61.5	3.2
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Toy Museum (40% State))								
N	C									0	0
N	V	1			1	.5				-.5	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	.5				- .5	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	3845	3,845	1,922.5				-1922.5	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	3,845	3,845	1,922.5			1,860	-62.5	3.25

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

For the Gran 99 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		.05			.05		.03			-.03	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N C										0	0
N V		.01			.01		.01			-.01	100
P C										0	0
P V										0	0
Minor Head :		203									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of other Conveyances)								

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of fans)

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

Totals :

NP-Charged					0	0
NP-Voted	.08	.08	.04		-.04	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						
Total Voted:	.08	.08	.04		-.04	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: **SEP** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	377.84	37.73	275.65	-102.19	27.05	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		755.68			755.68	377.84	37.73	275.65	-377.84	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		755.68			755.68	377.84	37.73	275.65	-102.19	27.05	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V						-	-
						0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)					
N C	2,615		2,615	1,307.5		-1307.5	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	2,968		-2968	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	.5		-.5	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	75	37.5	-37.5	50
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	22.5	11	33	+10.5		46.67	
P C							0	0	
P V							0	0	
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	06	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo							
N C							0	0	
N V	1	1	.5				-.5	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	50	25	75	+25		50	
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	50	25	75	+25		50	
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	150	75	225	+75		50	
P C							0	0	
P V							0	0	
				125	375	+125		50	

For the Gran 101 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	250	125	375	+125	50	
P	C								0	0	
P	V								0	0	
Sub Head :		19	(HSG- Trunk infrastructure facilities for new housing colonies)								
N	C									0	0
N	V	150			150	75		37.5	-37.5	50	
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	50		25	-25	50	
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	3,000	1,500	6,000	+3000	100
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	5,400		5,321.45	-78.55	1.45
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	8,100		6,952.37	-1147.63	14.17
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	2,500	1,250	5,000	+2500	100
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	5,000			-5000	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 101 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	7,500			-7500	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	500	250	1,000	+500	100
P C										0	0
P V										0	0
Sub Head :		07	(Assistance to Urban/Area Development Authorities under Pradhan M								
N C										0	0
N V		2,000				2,000	1,000			-1000	100
P C										0	0
P V										0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C						0	0
N V	3,000	3,000	1,500			-1500	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	5.24	1.1	4.59	-.65	12.4
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	22.58	4.2	19.43	-3.15	13.95
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **SEP** 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	11,001.11			-11001.11	100
NP-Voted	72351.64			72,351.64	36,175.82	3,428.8		-36175.82	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,002.21			22,002.21	11,001.11			-11001.11	100
Total Voted:									
	72,351.64			72,351.64	36,175.82	3,428.8	25,968.34	-10207.48	28.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	2,945	2,945	1,472.5		1,713.97	+241.47	16.4
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 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	19.9	3.1	14	-5.9	29.65
P C						0	0
P V						0	0

Sub Head : 02 (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	545.08	545.08	272.54	45.8	216.19	-56.35	20.68
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	1,488.68	166.93	1,016.35	-472.33	31.73
P C						0	0
P V						0	0

Sub Head : 04 (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	3,660	3,660	1,830	99.65	675.77	-1154.23	63.07
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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	2,293.7	15.66	122.18	-2171.52	94.67
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	.5			-.5	100
P C									0	0
P V									0	0
Sub Head :	04	(E-Nagar Yojana)								
N C									0	0
N V	500				500	250		125	-125	50
P C									0	0
P V									0	0
Sub Head :	05	(UDP Grant in aid to MFCB 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	50	25	-25	50
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	500.5		-500.5	100
P C					0	0
P V					0	0

Sub Head : 08 (Vibrant Summit 2017)

N C					0	0
N V	1	1	.5		-.5	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	2,050	1,025	-1025	50
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	.5		-.5	100
P C					0	0
P V					0	0

					0	0
				500	-500	50

Sub Head :	68	(Smart Cities Mission (50% State))				
N C					0	0
N V	21,100	21,100	10,550		-10550	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	3,920.28		-3920.28	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	400	8,366.67	+7966.67	1991.67
P C					0	0
P V					0	0
Sub Head :	74	(Smart Cities Mission - Ahmedabad Smart City - (25% State Share))				
N C					0	0
N V				1,225	1,225	+1225
P C					0	0
P V					0	0
Sub Head :	78	(Smart Cities Mission - Vadodara Smart City - (25% State Share))				
N C					0	0
N V				2,450	2,450	+2450
P C					0	0
P V					0	0
Group SubHead :	C (Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
					0	0
				100	+100	0
					0	0

N C					0	0
N V	9,669.38	9,669.38	4,834.69		-4834.69	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	600	13,750	+13150	2191.67
P C					0	0
P V					0	0
Sub Head :	73	(Smart Cities Mission - Ahmedabad Smart City - (50% Central Share				
N C					0	0
N V				2,450	2,450	+2450
P C					0	0
P V					0	0
Sub Head :	77	(Smart Cities Mission - Vadodara Smart City - (50% Central Share)				
N C					0	0
N V				4,900	4,900	+4900
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	.5		-.5	100
P C					0	0
P V					0	0
Sub Head :	04	(UDP-86 Niramal Urban)				
N C					0	0
N V	1,000	1,000	500	250	-250	50
P C					0	0
P V					0	0

N C					0	0
N V	1	1	.5		- .5	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp

N C					0	0
N V	7,000	7,000	3,500		-3500	100
P C					0	0
P V					0	0

Sub Head : (Grant in aid to Municipalities for Atal Mission for Rejuvenation

N C					0	0
N V	9,048.51	9,048.51	4,524.26		-4524.26	100
P C					0	0
P V					0	0

Sub Head : (Grant in aid to Municipalities for Atal Mission for Rejuvenation

N C					0	0
N V	1,200	1,200	600	19,369	+18769	3128.17
P C					0	0
P V					0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

N C					0	0
N V	1	1	.5		- .5	100
P C					0	0
P V					0	0

0 0

For the Gran 102 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/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 :	193									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
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	5,276.82	2,640	7,920	+2643.18	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	10,114.5		5,100	-5014.5	49.58
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	250	125	250	0	0
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	.5				- .5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner, Municipalities Administration)

N C							0	0
N V	433.42	433.42	216.71	21.48	126.11		-90.6	41.81
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	678.36	90.23	524.38		-153.98	22.7
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	2,986.61		3,000		+13.39	0.45
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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 :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
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	1,28,632.73		*****	0	0
P	C									0	0
P	V									0	0
Sub Head :		10	(Relaxation in Property tax to commercial units)								
N	C									0	0
N	V	110				110	55			-55	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	29,256.05		21,627.71	-7628.34	26.07
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead :		()									

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	2,447.25		2,500	+52.75	2.16
P C						0	0
P V						0	0

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary)

N C						0	0
N V	900.9	900.9	450.45	225	675	+224.55	49.85
P C						0	0
P V						0	0

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C						0	0
N V	90	90	45			-45	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	15,330.92			-15330.92	100
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 102 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		3435									
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(National River Conservation Plan (40% State))								
N	C									0	0
N	V	4,972.44				4,972.44	2,486.22		258	-2228.22	89.62
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	7,458.66		645	-6813.66	91.35
P	C									0	0
P	V									0	0
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLF									

SCHEME : NOT AVAILABLE

Sub Head : 05 (Mukhya Mantri Mahila Utkarsh Yojana)

N C							0	0
N V	1	1	.5				-.5	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	2,000		371.73		-1628.27	81.41
P C							0	0
P V							0	0

Sub Head : 08 (Establishment Expenditure of Sachivalaya under National Urban Li

N C							0	0
N V	69.93	69.93	34.97	2.55	14.98		-19.99	57.16
P C							0	0
P V							0	0

Sub Head : 09 (National Urban Livelihood Mission (100% State Share))

N C							0	0
N V	500	500	250				-250	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (UDP-84 National Urban Livelihood Mission(60:40 Partially Centra

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

						0	0	0
					557.6		-2442.4	81.41
							0	0

For the Gran 102 For the Month Of: SEP Financial Year: 2022 - 2023

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

Grant No Urban Development

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		6,000				6,000	3,000		557.6	-2442.4	81.41
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		1013424.51				*****	*****	66,909.75		-506712.26	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****						10,13,424.51	*****	66,909.75	5,11,466.81	+4754.55	0.94
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For the Gran **102** For the Month Of: **SEP** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	50				-50	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		88051			88,051	44,025.5		19,512.75		-44025.5	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		88,051			88,051	44,025.5		19,512.75	61,038.25	+17012.75	38.64

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 103 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		103	Compensation, Assignment and Tax Collection Charges								
Revenue Section											
Major Head :		2202									
SubMajor Head :		01									
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipal Corporations for Primary Education of Ed								
N C										0	0
N V		24,700			24,700	12,350		24,700		+12350	100
P C										0	0
P V										0	0
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipalities for Primary Education of Education								
N C										0	0
N V		2,000			2,000	1,000		2,000		+1000	100
P C										0	0
P V										0	0
Minor Head :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transfer to Education Cess Fund)								

N C	3,000	3,000	1,500			-1500	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 3604

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Municipalities and Muni.Corporations for Land Re

N C						0	0
N V	500	500	250		250	0	0
P C						0	0
P V						0	0

Sub Head : (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	320	320	160	80	240	+80	50
P C						0	0
P V						0	0

For the Gran 103 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 103 Compensation, Assignment and Tax Collection Charges									
Revenue Section									
Totals :									
NP-Charged	3,000			3,000	1,500			-1500	100
NP-Voted	27520			27,520	13,760	80		-13760	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	1,500			-1500	100
Total Voted:									
	27,520			27,520	13,760	80	27,190	+13430	97.6

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 **104** For the Month Of: **SEP** Financial Year: **2022 - 2023**

NP	VC	O	TG/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	42.01	2.31	13.08	-28.93	68.86	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		84.02			84.02	42.01	2.31	13.08	-42.01	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		84.02			84.02	42.01	2.31	13.08	-28.93	68.86	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

435.81

435.81

217.91

33.67

188.67

-29.24

13.42

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	250.79	250.79	125.4	17.91	86.78	-38.62	30.8
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	698.5	107.33	603.25	-95.25	13.64
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	.34	.2	.4	+ .06	17.65
P C						0	0
P V						0	0

Sub Head : (National Creche Scheme)

N C						0	0
N V	29.27	29.27	14.64			-14.64	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	29.27			-29.27	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

For the Gran 106 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	219.5	31.45	143.34	-76.16	34.7		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Family Consulting)								
N	C									0	0
N	V	20		20	10	3.42	8.83	-1.17	11.7		
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	25,876.36	59,246.3	*****	+84699.29	327.32		
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	249.07	23.34	92.56	-156.51	62.84		
P	C							0	0		
P	V							0	0		

N C						0	0
N V	360	360	180		46.92	-133.08	73.93
P C						0	0
P V						0	0

Sub Head : 55 (Comprehensive Scheme for Combating Trafficking of Women and Chil

N C						0	0
N V	15.82	15.82	7.91	85.14	85.14	+77.23	976.36
P C						0	0
P V						0	0

Sub Head : 57 (Working Women Hostel Rent (60% Central)(60:15:25 Partially Cent

N C						0	0
N V	.6	.6	.3			-.3	100
P C						0	0
P V						0	0

Sub Head : 59 (Working Women Hostel One-time non-recurring Grant (60% Central)

N C						0	0
N V	.6	.6	.3			-.3	100
P C						0	0
P V						0	0

Sub Head : 61 (Working Women Hostel GIA for Contruction(75% Central)(75:00:25 P

N C						0	0
N V	.75	.75	.38	19.7	19.7	+19.32	5084.21
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Nutrition Mission (80% Central)(80:20 Partially Central

N C					0	0
N V	7,342.48	7,342.48	3,671.24	2,060.1	-1611.14	43.89
P C					0	0
P V					0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium, Logist

N C					0	0
N V	23,218.79	23,218.79	11,609.4	7,313.96	-4295.44	37
P C					0	0
P V					0	0

Sub Head : (NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50

N C					0	0
N V	36,945.35	36,945.35	18,472.68		-18472.68	100
P C					0	0
P V					0	0

Sub Head : (ICDS Training Programme (UDISHA Project) (60% Central)(60:40 P

N C					0	0
N V	.06	.06	.03		-.03	100
P C					0	0
P V					0	0

Sub Head : (NTR-13, Scheme For Adolescent Girls (SAG) - Non-Nutrition (60%

N C					0	0
N V	157.85	157.85	78.93		-78.93	100
P C					0	0
P V					0	0

					0	0
					-175.88	100
					0	0

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100 % State Burden))

N C							0	0
N V	4,805.99	4,805.99	2,403	772.65	1,919.98		-483.02	20.1
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	3,729.08				-3729.08	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	1,243.03				-1243.03	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: SEP Financial Year: 2022 - 2023

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	106	Other Expenditure Pertaining to Women and Child Development Department							
Revenue Section									
Totals :									
NP-Charged		90		90	45	23		-45	100
NP-Voted	380761.59			*****	1,90,380.8	62,929.31		-190380.8	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		90		90	45	23	46	+1	2.22
Total Voted:									
		*****		3,80,761.59	1,90,380.8	62,929.31	1,72,261.95	-18118.85	9.52

N C							0	0
N V	.3	.3	.15				-.15	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	.15				-.15	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	444.33	222.66	222.66		-221.67	49.89
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	267.78	26.37	80.74		-187.04	69.85
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	50				-50	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	76.82			-76.82	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	50			-50	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	115.22			-115.22	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	.25			-.25	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	.05			-.05	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	2189.75	2,189.75	1,094.88	249.03		-1094.88	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,189.75	2,189.75	1,094.88	249.03	303.4	-791.48	72.29
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For the Gran 106 For the Month Of: SEP Financial Year: 2022 - 2023

ABBREVIATIONS USED :

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

For the Gran 107 For the Month Of: SEP Financial Year: 2022 - 2023

NP	VC	O	TG/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	65.36	7.53	71.91	+6.55	10.02	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		130.72			130.72	65.36	7.53		-65.36	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		130.72			130.72	65.36	7.53	71.91	+6.55	10.02	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	1,325	1,325	662.5	331	662	- .5	0.08
P C						0	0
P V						0	0

Sub Head : ((CLC-3) Information Communication & Training)

N C						0	0
N V	1,150	1,150	575	287	574	-1	0.17
P C						0	0
P V						0	0

Sub Head : ((CLC-4) Green Solar Projects)

N C						0	0
N V	80,845.64	80,845.64	40,422.82	1,036	21,222	-19200.82	47.5
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	87046.64	87,046.64	43,523.32	3,116.5		-43523.32	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:

	87,046.64	87,046.64	43,523.32	3,116.5	24,852	-18671.32	42.9
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For the Gran 108 For the Month Of: SEP 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(-)
-			

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0002	2401	00	797	02	Transfer to Gujarat state Agriculture Price Stabilization Fund	V N	1 1115600	1115599
0004	2403	00	113 C	02	Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary	V N	1 3746	3745
0004	2403	00	113 P	03	ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme)	V N	0 475	475
0006	5051	02	200 P	09	Construction of Docks,Berths and Jetties (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	1 50000	49999
0009	2049	60	701	01	Payment of Decretal Amount	C N	100 159	59
0009	2071	01	101	01	Superannuation and Retirement Allowance to Primary Panchayats Teachers	V N	27490000 30449253	2959253
0009	2071	01	104	01	Gratuities to Primary Panchayats Teachers	V N	5950000 5991577	41577
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
0018	2071	01	101	02	Reimbursement of Medical facilities to pensioners and their families	V N	300000 316357	16357
0019	2235	60	104	01	Deposit linked Insurance Scheme for Subscribers to Provident Fund	C N	0 120	120
0020	2049	01	200	11	Interest on Loans received from S.B.I/S.B.S and Oriental Bank of Commerce for H.B.A as Per Contract	V N	0 377	377
0020	2049	60	701	01	Interest on delayed Payment of Gratuity	C N	1200 2740	1540
0020	6004	09	101	02	Loans for Externally Aided Project	C N	1501645 1633558	131913
0023	2408	01	001 C	02	PDS-21 Fair Price shops Scheme District offices.	C N	0 73	73
0023	2408	01	001 C	02	PDS-21 Fair Price shops Scheme District offices.	V N	162248 243447	81199

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0026	2406	02	110	P	32	Action Plan for Conservation of Wet lands (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1500	30000	28500
0029	2012	03	103		03	Furnishing of Official Resident	C N	100	125	25
0031	2015	00	105		01	Charges for Conduct of election to Parliament	V N	1	934	933
0032	2051	00	103		01	Gujarat Subordinate Service Selection Board	C N	0	39727	39727
0033	2052	00	090		09	Awards to Collectors and District Development Officers.	V N	1	838	837
0035	2062	00	103		02	Expenditure of Office of the LOKAYUKTA	C N	0	934	934
0036	2011	02	101		02	Members of the State Legislative Assembly	C N	0	21885	21885
0036	2011	02	101		03	Leader of the Opposition Party of the Legislative Assembly	C N	0	990	990
0036	2011	02	103		01	Legislative Secretariat	C N	0	11578	11578
0039	2210	01	102		03	HLT-48 Hospital and Dispensaries	C N	0	23	23
0039	4210	01	110		51	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)	V N	54000	2294976	2240976
0039	4210	01	110	P	50	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	81001	3442465	3361464
0040	2211	00	003	P	02	HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60:40 Partially Centrally Sponsored Scheme)	V N	0	721	721
0040	2211	00	102	P	01	HLT-118 Urban Family Planning welfare centres(60:40 Partially Centrally Sponsored Scheme)	V N	0	280	280
0040	2211	00	103	P	03	HLT-69 Reproductive & Child Health (60:40 Partially Centrally Sponsored Scheme)	V N	0	173	173
0041	7610	00	201		01	House Building Advance	V N	1000	1156	156
0043	2055	00	109		01	MEP-6 District Police Proper	C N	0	146	146
0043	2055	00	115	C	06	Cyber Crime Prevention Against Women and Children	V N	400	117000	116600
0046	2062	00	104		01	GVC 1 Vigilance Commission	C N	0	5303	5303
0046	2062	00	104		02	Gujarat State Human Rights	C N	0	4201	4201

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Commission											
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	4055	00	214		03	Border Area Development Programme (40% State)	V	N	64000	688924	624924
0051	5452	80	104	C	03	Gandhi Aashram Memorial And Priseencut Development Project(100 % Centrally Sponcered Scheme)	V	N	169355	2310000	2140645
0052	5053	60	103		01	Flood Mitigation work for Dholera Greenfield Airport project	V	N	50000	350400	300400
0054	2220	60	106		01	Exhibitions	V	N	0	3	3
0057	2230	02	001	C	02	EMP-6 Model Career Centre under National Career Service Project	V	N	100	2085	1985
0060	2014	00	105	P	07	Fast Track Special Courts for Expenditious Trial and Disposal of Rape and POCSO Act Pending Cases(60:40 Partially Centrally Sponsored Scheme)	V	N	0	6007	6007
0060	2014	00	105	P	11	Fast Track Courts (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	100000	101278	1278
0066	2700	07	101		01	Work Charged Establishment	C	N	0	3096	3096
0066	2700	11	101		01	Work Charged Establishment	C	N	0	6765	6765
0066	2700	14	101		01	Work Charged Establishment	C	N	0	1223	1223
0066	2701	80	800		84	IRG-141 Maintenance and Repairs	C	N	4000	5029	1029
0066	2701	80	911		01	Cancellation of Cheques	V	N	0	1576	1576
0066	4701	20	800		80	Other Expenditure	V	N	0	1	1
0066	4701	80	800		02	Payment of compensation of land acquisition Under Section 28-A	C	N	0	3032	3032
0068	2049	60	701		01	Payments of Decretal Amount	V	N	0	101	101
0070	2515	00	800		01	CDP-11 Panchayats Elections	V	N	0	718	718
0070	2515	00	800		02	Additional Establishment for audit work for Gram Panchayats	V	N	0	242	242
0071	2501	06	001		06	District Rural Development Agency Administration (40% State)	V	N	0	35706	35706
0071	2501	06	001	P	05	District Rural Development Agency Administration (60% Central)(60:40 Partially	V	N	0	53560	53560

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Centrally Sponsored Scheme)					
0073	2071 01 101	02	Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	V N	37661	92335	54674
0074	3055 00 190	02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	V N	4750000	7893600	3143600
0077	2030 01 102	02	Discount on Sale of Stamps	C N	0	3	3
0077	2030 02 101	01	Stamps Supplied from Central Stamps Store	V N	29100	47014	17914
0079	2245 02 111	02	Ex-gratia payment to families of deceased persons.	V N	110000	400484	290484
0084	2059 01 053	01	Work charged establishment (Salary)(Repairs to non-residential buildings.)	C N	7000	17895	10895
0084	2059 80 001	02	Administration	C N	0	1399	1399
0084	2059 80 799	02	Miscellaneous Works Advances	V N	0	1	1
0085	2216 80 800	01	Maintenance and Repairs to Residential Buildings	V N	0	115329	115329
0085	4216 01 106 P	06	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	13896	62573	48677
0086	3054 03 103	01	Workcharged Establishment (Salary)	C N	5000	13225	8225
0086	3054 04 337	11	RBD-4 Roads and Bridges	C N	35000	46321	11321
0086	3054 04 338	03	Pradhanmantri Gram sadak yojana (40% State)	V N	800000	815725	15725
0086	3054 80 800	02	Finance Commission	V N	0	50761	50761
0086	5054 03 337	11	RBD-2(a) Original Works	C N	80000	395827	315827
0086	5054 03 337	14	World Bank	V N	789100	1251329	462229
0090	3425 60 200	02	S.T.P.-19 Gujarat Council of Science and Technology	V N	0	504773	504773
0090	7610 00 201	01	House Building Advances	V N	1	1000	999
0092	2235 02 101 C	14	SSW- 08 Scheme for Implementation of Person with Disabilities ACT-1995	V N	300	40298	39998
0092	2235 02 102 P	03	SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponsered Scheme)	V N	0	132	132
0092	2235 02 106 C	04	SSW-15 NAPDDR National Action Plan for Drug Demand Reduction	V N	22500	35672	13172
0092	2235 02 200	01	SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for	C N	0	80	80

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SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Aged & State Old Age Pension)					
0093	2225 02 277	01	VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	V N	420000	439003	19003
0095	2210 06 789	02	National Health Mission (PCSS) (40% State)	V N	411272	995588	584316
0095	2210 06 789 P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	616909	1085000	468091
0095	2225 01 001 P	03	SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Partially Centrally Sponsored Scheme)	V N	0	2310	2310
0095	2225 01 789	05	SCW-41 NAGRIK CELL (50% State)	V N	111200	115695	4495
0095	2225 01 789 P	04	SCW-41 NAGRIK CELL (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	111200	119200	8000
0095	2225 01 800 P	03	SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme)	V N	0	2529	2529
0095	2230 02 789 C	01	Model Career Centres Under National Career Service project	V N	100	1158	1058
0095	2230 03 789 P	07	(World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	17	804	787
0095	2235 02 103	01	SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for Rehabilitation	V N	2061730	2633900	572170
0095	2406 02 789	02	Integrated Development of Wildlife Habitats (40% State)	V N	1000	8359	7359
0095	2406 02 789 P	01	Integrated Development of Wildlife Habitats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1500	12539	11039
0095	4210 01 789	04	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)	V N	17333	646067	628734
0095	4210 01 789 P	03	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60:40 Partially	V N	26000	969100	943100

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Centrally Sponsored Scheme)				
0095 4215 01 789	02	Jal Jeevan Mission (JJM) (50% State)	V N	2635800	3006663	370863
0095 4250 00 203	01	EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building.	V N	70100	77065	6965
0095 4702 00 789	02	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop (40% State)	V N	26822	101541	74719
0095 4702 00 789 P	01	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	40233	152301	112068
0096 2230 03 796 P	16	(World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	8	416	408
0096 2235 02 796	06	SCW-25- Financial Assistance to destitute widows for their rehabilitation	V N	1074307	2206361	1132054
0096 4210 03 796	48	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)	V N	20666	300747	280081
0096 4210 03 796 P	47	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	31000	451120	420120
0096 4700 01 796	48	Par-Tapi-Narmada Link Project	V N	500	1893	1393
0096 4702 00 796	07	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (40% State)	V N	31314	264137	232823
0096 4702 00 796 P	06	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana-	V N	46972	396200	349228

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

				Pre Drop More Crop (60% Central)(60:40 Partially Centrally Sponsored Scheme						
0102	2217	03	191	72	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V	N	80000	836667	756667
0102	2217	03	191	74	Smart Cities Mission - Ahmedabad Smart City - (25% State Share)	V	N	0	122500	122500
0102	2217	03	191	78	Smart Cities Mission - Vadodara Smart City - (25% State Share)	V	N	0	245000	245000
0102	2217	03	191	C 79	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	V	N	0	10000	10000
0102	2217	03	191	P 71	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	120000	1375000	1255000
0102	2217	03	191	P 73	Smart Cities Mission - Ahmedabad Smart City - (50% Central Share)	V	N	0	245000	245000
0102	2217	03	191	P 77	Smart Cities Mission - Vadodara Smart City - (50% Central Share)	V	N	0	490000	490000
0102	2217	03	192	25	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V	N	80000	1240600	1160600
0102	2217	03	192	P 24	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	120000	1936900	1816900
0106	2235	02	103	04	SCW-25 Grant for financial assistance to destitute widows of their rehabilitation	V	N	5175271	11057565	5882294
0106	2235	02	103	56	Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (30% State)	V	N	791	4527	3736
0106	2235	02	103	P 55	Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (60% Central)(60:30:10 Partially Centrally Sponsored Scheme)	V	N	1582	8514	6932

WARNING SLIP FOR THE MONTH OF:

SEPTEMBER-2022

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0106	2235	02	103	P	61	Working Women Hostel GIA for Contruaction(75% Central)(75:00:25 Partially Centrally Sponsored Scheme)	V N	75	1970	1895
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