

For the Gran 1 For the Month Of: JUL Financial Year: 2021 - 2022

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		1	Agriculture and Co-Operation Department						
Revenue Section									
Major Head :		2070							
SubMajor Head :		00							
Minor Head :		105							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Enquiry Commission for godowns fire)						
N C								0	0
N V		99.31		99.31	33.1	3.18	16.42	-16.68	50.39
P C								0	0
P V								0	0
Major Head :		3451							
SubMajor Head :		00							
Minor Head :		090							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Agricultural and Co-operation Department)						
N C								0	0
N V		1,858.37		1,858.37	619.46	85.96	303.9	-315.56	50.94
P C								0	0
P V								0	0
Totals :									

NP-Charged							0	0
NP-Voted	1957.68	1,957.68	652.56	89.14			-652.56	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,957.68	1,957.68	652.56	89.14	320.32		-332.24	50.91

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 :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni						
N C						0	0	
N V	100	100	33.33			-33.33	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	563.95	563.95	187.98	275.84	278.33	+90.35	48.06	
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	110	110	36.67			-36.67	100	
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	236.25	354.38	354.38	+118.13	50	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(National Food Security Mission(60:40 Partially Centrally Sponsor						
N C						0	0	
N V	2,780	2,780	926.67			-926.67	100	
P C						0	0	
P V						0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (Strengthening of seed testing laboratory(60:40 Partially Centr

N C							0	0
N V	445.67	445.67	148.56				-148.56	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Ammonium Sulphate and other Fertilizers)

N C							0	0
N V	152.48	152.48	50.83	10.73	41.65		-9.18	18.06
P C							0	0
P V							0	0

Sub Head : 02 (Strengthening Establishment Soil testing Laboratory For Analysis

N C							0	0
N V	79.88	79.88	26.63	2.96	12.1		-14.53	54.56
P C							0	0
P V							0	0

Sub Head : 03 (Scheme for development of inputs Fertilizers quality control Lab

N C							0	0
N V	532.93	532.93	177.64	35.8	139.63		-38.01	21.4
P C							0	0
P V							0	0

Sub Head : 29 (AGR-2 Agri. Support programme for other than S.C and S.T Farmers

N C							0	0
N V	38,663.17	38,663.17	12,887.72	3,000	3,000		-9887.72	76.72
P C							0	0
P V							0	0

For the Gran 2 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		107									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		12	(Biological Control Laboratory at Gandhinagar.)								
N C										0	0
N V		81.93			81.93	27.31	3.15	12.21		-15.1	55.29
P C										0	0
P V										0	0
Sub Head :		14	(Financial assistance to farmers to install barbed wire fencing s								
N C										0	0
N V		2,500			2,500	833.33	1,500	1,500		+666.67	80
P C										0	0
P V										0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Cotton Production)								
N C										0	0
N V		658.59			658.59	219.53	48.09	197.33		-22.2	10.11
P C										0	0
P V										0	0
Minor Head :		100									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Trial cum Demonstration and Irrigation Farms)

N C						0	0
N V	3,013.15	3,013.15	1,004.38	241.4	358.18	-646.2	64.34
P C						0	0
P V						0	0

Sub Head : 04 (Organisation Setup for Agricultural development works)

N C						0	0
N V	11,243.82	11,243.82	3,747.94	257.37	413.66	-3334.28	88.96
P C						0	0
P V						0	0

Sub Head : 06 (Establishment of Information and communication Technology at SAM)

N C						0	0
N V	21,369.72	21,369.72	7,123.24	10,000	10,005	+2881.76	40.46
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (AGR-8 Agricultural Technology Management Agency (ATMA)(60:40 Pa

N C						0	0
N V	5,760	5,760	1,920	1,275.63	1,543.62	-376.38	19.6
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.33	3,977.79	20,304.97	+20304.64	*****	
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	618.19	618.19	206.06	131.26	162.25	-43.81		21.26
P C							0	0
P V							0	0

Sub Head : 10 (Crop estimation Survey on fruits, vegetables and minor crops (FV

N C							0	0
N V	47.84	47.84	15.95	1.76	7.04	-8.91		55.86
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	200	200	66.67			-66.67		100
P C							0	0
P V							0	0

Sub Head : 13 (National e-Governance Plan in Agriculture(NeGP-A)(60:40 Centrall

N C							0	0
N V	.02	.02	.01			-.01		100
P C							0	0
P V							0	0

For the Gran 2 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	112									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Production of Pulses crops)								
N C									0	0
N V	11.37			11.37	3.79	.76	3.05	- .74		19.53
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	189.69			189.69	63.23	12.31	54.71	-8.52		13.47
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(AGR-67 Sub Mission On Agricultural Mechanization (SMAM)(60:40								
N C									0	0
N V	1.560			1.560	520			-520		

N V	1,500	1,500	520			-520	100
P C						0	0
P V						0	0

Minor Head : 114

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-6 Oil seeds (ISOPOM) Development(60:40 Centrally Sponsored S

N C						0	0
N V	3,582.8	3,582.8	1,194.27	1,739.33	1,748.38	+554.11	46.4
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HRT-2 Fruits Nurseries)

N C						0	0
N V	22,693.62	22,693.62	7,564.54	440.73	717.2	-6847.34	90.52
P C						0	0
P V						0	0

Sub Head : 02 (Fruits Development)

N C						0	0
N V	180.94	180.94	60.31	9.93	39.09	-21.22	35.18
P C						0	0
P V						0	0

Sub Head : 06 (HRT-5 Establishment of Kitchengarden and Canning centre)

N C						0	0
N V	734.56	734.56	244.85	25.9	90.18	-154.67	63.17
P C						0	0
P V						0	0

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

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-13 Financial Assistance to Agro industries)

N C					0	0
N V	11,370.96		11,370.96	3,790.32	-3790.32	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (PM Formalization of Micro Food Processing Enterprises (PMFME)(60

N C					0	0
N V	8,182		8,182	2,727.33	-2727.33	100
P C					0	0
P V					0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	10,000		10,000	3,333.33	-3333.33	100
P C					0	0
P V					0	0

	0	0
	0	0

For the Gran 2 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Transfer to Gujarat state Agriculture Price Stabilization Fund)								
N C										0	0
N V		.01			.01					0	0
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Soil testing Laboratory and Soil Survey (Gypsum) Land analysis.)								
N C										0	0
N V		363.96			363.96	121.32	43.15	123.25	+1.93	1.59	
P C										0	0
P V										0	0
Sub Head :		20	(AGR-50 Assitance to farmers to purchasing heavy farm equipments)								
N C										0	0
N V		17,500			17,500	5,833.33	3,465	3,625	-2208.33	37.86	
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 : 18 (AGR-43 Rashtriya krushi vikas yojana(60:40 Partially Centrally

N C						0	0
N V	19,855	19,855	6,618.33			-6618.33	100
P C						0	0
P V						0	0

Sub Head : 21 (National Mission For Sustainable Agriculture(60:40 Partially Ce

N C						0	0
N V	1,185	1,185	395			-395	100
P C						0	0
P V						0	0

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	14.12	14.12	4.71	1.12	4.8	+0.09	1.91
P C						0	0
P V						0	0

Sub Head : 02 (AER-3 Gant-in-aid to Gujarat Agricultural University for Agricul

N C						0	0
N V	14,170.19	14,170.19	4,723.4	3,542	7,084	+2360.6	49.98
P C						0	0
P V						0	0

Minor Head : 150

Group SubHead : ()

For the Gran 2 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	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	1,129.01				1,129.01	376.34		566	+189.66	50.4
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(AER-1 Grant-in-aid to the Gujarat Agricultural Universities)								
N C									0	0
N V	48,421.88				48,421.88	16,140.63	12,035	24,216	+8075.37	50.03
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	1,786.43				1,786.43	595.48		896	+300.52	50.47
P C									0	0
P V									0	0
Sub Head :	04	(AER-1 Grant in aid to Gujarat Agricultural University for centre								

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

N C					0	0
N V	375	375	125	188	+63	50.4
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	255.06	255.06	85.02	128	+42.98	50.55
P C					0	0
P V					0	0

Sub Head : 02 (State farm for Gir and Kaknkraj Cattle)

N C					0	0
N V	89.36	89.36	29.79	44	+14.21	47.7
P C					0	0
P V					0	0

Sub Head : 03 (Strengthening Research in Veternary Science and Animal Husbandry

N C					0	0
N V	28.38	28.38	9.46	14	+4.54	47.99
P C					0	0
P V					0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
				12	+3.85	47.24

P V - 0 0

Totals :

NP-Charged 0 0
NP-Voted 402396.51 ***** 47,167.35 -134132.17 100
P-Charged [0] [0] [0] [0]
P-Voted 0 0

Surrender/Withdrawal

Total Voted:

***** 4,02,396.51 ***** 47,167.35 83,799 -50333.17 37.53

For the Gran 2

For the Month Of: JUL Financial Year: 2021 - 2022

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	6,000			6,000	2,000	1,500	1,500	-500	25
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	6000			6,000	2,000	1,500		-2000	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	6,000			6,000	2,000	1,500	1,500	-500	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

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EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 3 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		2,069.54				2,069.54	689.85	20.97	58.43	-631.42	91.53
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SLC-1 Soil Conservation including Contour bunding.Nalaplugging,t								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		33	(SLC-21 Repairing of Assets Constructed by GSLDC)								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		25	(Enhancing Productivity of Land in Catchment of River Valley Proj								

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

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

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

Totals :

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

Surrender/Withdrawal

Total Voted:

	.03	.03	.01				-.01	100
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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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	2,735.79				2,735.79	911.93	379.86	896.45	-15.48	1.7
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	1,837.2				1,837.2	612.4	114.45	356.05	-256.35	41.86
P C									0	0
P V									0	0
Sub Head :	04	(Veterinary Institution and Veterinary Services)								
N C									0	0
N V	17,436.25				17,436.25	5,812.08	3,179.73	7,226.75	+1414.67	24.34
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	5	.43	.43	-4.57	91.4
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	9,973.81	9,973.81	3,324.6		2,493	-831.6	25.01
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	8.23	8.23	2.74		2	-.74	27.01
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Rinderpest Eradication Programme.)

N C						0	0
N V	6.5	6.5	2.17			-2.17	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (ANH-3 Disease Control Programme for foot and Mouth disease(Parti

N C						0	0
N V	932.48	932.48	310.83	12.41	46.66	-264.17	84.99
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (National Livestock Mission(60:40 Partially Centrally Sponsored

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-10 Intensive Poultry Development Programmes)

N C							0	0
N V	1,887.15	1,887.15	629.05	109.85	363.86		-265.19	42.16
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-12 Sheep-Goat Development Programmes)

N C							0	0
N V	1,581.29	1,581.29	527.1	181.94	362.86		-164.24	31.16
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

0

0

For the Gran 4 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Expansion of Camel Breeding farm)								
N C									0	0
N V	42.87				42.87	14.29	.87	8.89	-5.4	37.79
P C									0	0
P V									0	0
Sub Head :	02	(AHN-14 Expansion of Horse Breeding farms)								
N C									0	0
N V	348.6				348.6	116.2	49.44	106.78	-9.42	8.11
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AHN-9 Fodder and feed Development Scheme)								
N C									0	0
N V	643.11				643.11	214.37	6.63	24.13	-190.24	88.74
P C									0	0
P V									0	0
Minor Head :	108									

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-13 Expansion of Exhibition cell)

N C							0	0
N V	971.25	971.25	323.75	63.97	100.58	-223.17		68.93
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	157.21	157.21	52.4	5.85	23.37	-29.03		55.4
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				6.83	33.85	-16.15		32.3
							0	0

For the Gran 4 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V		150			150	50	6.83	33.85	-16.15	32.3
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 in the state)

N C									0	0
N V		4,870.35			4,870.35	1,623.45	2.74	9.94	-1613.51	99.39
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : (National Programme for Bovine Breeding and Dairy Development(60:

N C							0	0
N V	50	50	16.67				-16.67	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	65031.58	65,031.58	21,677.19	15,315.01			-21677.19	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:								
	65,031.58	65,031.58	21,677.19	15,315.01	24,996	+3318.81		15.31

ABBREVIATIONS USED :

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

Sub Head :	06	(Recovery Officers.)							
N C							0	0	
N V	94.78	94.78	31.59	3.96	25.19		-6.4	20.26	
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	144.46	144.46	48.15	11.32	36.97		-11.18	23.22	
P C							0	0	
P V							0	0	
Sub Head :	08	(COP-27 Revival Package of strengthening Co-operative Credit Stru							
N C							0	0	
N V	.01	.01					0	0	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	04	(COP-26 Training)							
N C							0	0	
N V	250	250	83.33				-83.33	100	
P C							0	0	
P V							0	0	
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
							0	0	
				201.33	739.09		-321.07	30.29	

For the Gran 5 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(COP-23 Cop-Audit of Co-operatives.)								
N C									0	0
N V	3,180.47				3,180.47	1,060.16	201.33	739.09	-321.07	30.29
P C									0	0
P V									0	0
Sub Head :	02	(Consumer Co-operative Store.)								
N C									0	0
N V	300.76				300.76	100.25	16.29	68.08	-32.17	32.09
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	2,350.16				2,350.16	783.39	122.41	456.33	-327.06	41.75
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	12	(COP-5 Financial Assistance to Primary Agriculture Credit Societ								

Sub Head :	12	(COP-5 Financial Assistance to Primary Agrilculture Credit Societ				
N C					0	0
N V	300		300	100	-100	100
P C					0	0
P V					0	0
Sub Head :	18	(COP-34 Financial assistance to farmer for subvention of interest				
N C					0	0
N V	1,00,000		1,00,000	33,333.33	-33333.33	100
P C					0	0
P V					0	0
Sub Head :	20	(COP Financial Assistance to eliminate-Imbalances in co operative				
N C					0	0
N V	.01		.01		0	0
P C					0	0
P V					0	0
Sub Head :	21	(COP.. Financial Assitance to co operative banks for technology u				
N C					0	0
N V	.01		.01		0	0
P C					0	0
P V					0	0
Sub Head :	24	(Financial Assistance to pacs for Computerization)				
N C					0	0
N V	.01		.01		0	0
P C					0	0
P V					0	0
Sub Head :	25	(Assistance for payment of interest on loans from GSFS)				
N C					0	0
N V	.01		.01		0	0
P C					0	0
P V					0	0
					0	0
					-2666.67	100

For the Gran 5 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		26	(Assistance for payment of interest on loans under Atmanirbhar Gu								
N	C									0	0
N	V	8,000			8,000	2,666.67				-2666.67	100
P	C									0	0
P	V									0	0
Sub Head :		27	(Assistance for payment of interest on loans under Atmanirbhar Gu								
N	C									0	0
N	V	3,800			3,800	1,266.67				-1266.67	100
P	C									0	0
P	V									0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FST-38 forest Labourers Co-operative Societies)								
N	C									0	0
N	V	94.28			94.28	31.43	2.4	11.37		-20.06	63.82
P	C									0	0
P	V									0	0
Sub Head :		01	(MTP 10 Lift Irrigation Scheme)								

Sub Head : 21 (MNR-10 Lift Irrigation Scheme)

N C				0	0
N V	8	8	2.67	-2.67	100
P C				0	0
P V				0	0

Sub Head : 33 (COP-37 Interest Subsidy on Loan and capital subsidy for construc

N C				0	0
N V	1,101	1,101	367	-367	100
P C				0	0
P V				0	0

Sub Head : 35 (COP..Interest subvention against the Purchsae Tax/Soft loan to t

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

Sub Head : 36 (COP;. Package for Strengthening to Sugar Co-operatives as may b

N C				0	0
N V	190	190	63.33	-63.33	100
P C				0	0
P V				0	0

Sub Head : 39 (Interest subvention against long terms loans to the Co-operative

N C				0	0
N V	1,200	1,200	400	-400	100
P C				0	0
P V				0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

N C							0	0
N V	500	500	166.67				-166.67	100
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Implementation of Money Lenders Act.)

N C							0	0
N V	345.04	345.04	115.01	23.79	93.11		-21.9	19.04
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	127413.09	*****	42,471.03	782.06			-42471.03	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>		<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,27,413.09	42,471.03	782.06	2,839.55	-39631.48	93.31
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N C					0	0
N V	106.01	106.01	35.34		-35.34	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	.33		-.33	100
P C					0	0
P V					0	0

Major Head : 6425

SubMajor Head : 00

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

For the Gran 5

For the Month Of: JUL Financial Year: 2021 - 2022

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	7278.02			7,278.02	2,426.01			-2426.01	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,278.02			7,278.02	2,426.01			-2426.01	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 6 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	2,105.6				2,105.6	701.87	151.05	554.21	-147.66	21.04
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	1,210.17				1,210.17	403.39	9.03	171.4	-231.99	57.51
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	27.65				27.65	9.22	1.33	5.33	-3.89	10.11

N V	27.55	27.55	5.22	1.55	5.55	-5.89	42.19
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	568.2	568.2	189.4			-189.4	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,267.29	4,267.29	1,422.43	101.83	275.2	-1147.23	80.65
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	300	300	100	26.15	26.15	-73.85	73.85
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	900	900	300	21.49	21.49	-278.51	92.84
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 6 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Blue Revolution Intergrated Development and management of Fisher								
N C										0	0
N V		2,600			2,600	866.67	14.28	14.28		-852.39	98.35
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		2,585.58			2,585.58	861.86	9.21	34.27		-827.59	96.02
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	20.01	20.01	6.67	96.19	1,199.91	+1193.24	17889.66	
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fish

N C							0	0
N V				1,988.96	4,999.05	+4999.05		0
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fish

N C							0	0
N V	15,000	15,000	5,000				-5000	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	29584.5	29,584.5	9,861.5	2,419.53			-9861.5	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:

	29,584.5	29,584.5	9,861.5	2,419.53	7,301.29		-2560.21	25.96
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For the Gran 6 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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								
Capital Section											
Major Head :		5051									
SubMajor Head :		02									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(FSH-19 Providing Infrastructures at Minor Ports.)								
N	C									0	0
N	V	3,000			3,000	1,000	1.62	1.62	-998.38	99.84	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(Construction of Fishing center under Loan from NABARD)								
N	C									0	0
N	V	9,666			9,666	3,222			-3222	100	
P	C								0	0	
P	V								0	0	
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FSH-6 Construction of docks, berths and Jetties(75% Centrally Sp								
N	C									0	0
N	V	1,750			1,750	583.33			-583.33	100	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged						0	0
NP-Voted	14416	14,416	4,805.33	1.62		-4805.33	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:							
	14,416	14,416	4,805.33	1.62	1.62	-4803.71	99.97

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 7 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		7	Other Expenditure Pertaining to Agriculture and Cooperation Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund of the establishment of Agricultural								
N	C	1,867.44				1,867.44	622.48			-622.48	100
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,867.44				1,867.44	622.48			-622.48	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,867.44				1,867.44	622.48			-622.48	100
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

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

For the Gran 7

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,178.66				1,178.66	392.89	62.09	243.67	-149.22	37.98
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	.33			-.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1179.66				1,179.66	393.22	62.09		-393.22	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,179.66

1,179.66

393.22

62.09

243.67

-149.55

38.03

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	1,884.71	1,884.71	628.24	35.33	238.39		-389.85	62.05
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	1,883.5	1,883.5	627.83		941.76		+313.93	50
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	2,410	2,410	803.33	34	331		-472.33	58.8
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	255.16	255.16	85.05	32.51	102		+16.95	19.93
P C							0	0
P V							0	0

0 0

Sub Head :	18	(EDN-145 Fee Reimbursment to Private Unaided Schools)						
N C						0	0	
N V	44,096.93	44,096.93	14,698.98			-14698.98	100	
P C						0	0	
P V						0	0	
Sub Head :	20	(EDN-9 Incentive to children for Enrollment)						
N C						0	0	
N V	7,325.6	7,325.6	2,441.87	74.02	74.02	-2367.85	96.97	
P C						0	0	
P V						0	0	
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.)						
N C						0	0	
N V	140	140	46.67		3.29	-43.38	92.95	
P C						0	0	
P V						0	0	
Minor Head :	107							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Training)						
N C						0	0	
N V	2,343.72	2,343.72	781.24	196.5	808.22	+26.98	3.45	
P C						0	0	
P V						0	0	
Minor Head :	111							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
						0	0	
					200	+66.67	50	

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-146 Mahila Samakhya Gujarat)								
N	C									0	0
N	V	400			400	133.33		200		+66.67	50
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-68 SAMAGRA SHIKSHA ABHIYAN(60:40 Partially Centrally Sponso								
N	C									0	0
N	V	1,15,167.03			1,15,167.03	38,389.01		51,731.55		+13342.54	34.76
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 02 (Strengthening of Gujrat Secondary Education Board)

N C						0	0
N V	8,186.39	8,186.39	2,728.8	3,850.16	3,964.93	+1236.13	45.3
P C						0	0
P V						0	0

Sub Head : 05 (EDN-96 INSAT Project)

N C						0	0
N V	7,787.36	7,787.36	2,595.79	25.12	63.13	-2532.66	97.57
P C						0	0
P V						0	0

Sub Head : 06 (Assistance to Non-Government Arts Institutions.)

N C						0	0
N V	570.37	570.37	190.12	39.59	177.72	-12.4	6.52
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	74.11	74.11	24.7	18.53	46.83	+22.13	89.6
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				2,500	2,500	+833.33	50
						0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C									0	0
N V	5,000			5,000	1,666.67	2,500	2,500	+833.33		50
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	22,532.65			22,532.65	7,510.88	1,154.22	4,333.91	-3176.97		42.3
P C								0		0
P V								0		0
Sub Head :	02	(EDN-99 Government Higher Secondary Schools.)								
N C									0	0
N V	4,160.85			4,160.85	1,386.95	347.56	1,289.76	-97.19		7.01
P C								0		0
P V								0		0
Sub Head :	03	(Government Multigrade Schools)								

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	777.13	777.13	259.04	57.01	221.26	-37.78	14.58
P C						0	0
P V						0	0

Sub Head : 04 (EDN-125 Government Secondary Schools in coastal area.)

N C						0	0
N V	950	950	316.67	95.75	362.66	+45.99	14.52
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	10,861.1	10,861.1	3,620.37	1,461.89	3,688.06	+67.69	1.87
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	28,493.53	28,493.53	9,497.84	182.21	752.86	-8744.98	92.07
P C						0	0
P V						0	0

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

N C						0	0
N V	3,89,709.37	3,89,709.37	1,29,903.12	23,721.67	96,543.48	-33359.64	25.68
P C						0	0
P V						0	0

				9,081.02	37,225.21	-16874.05	31.19
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For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Higher Secondary Schools)								
N C										0	0
N V		1,62,297.79				1,62,297.79	54,099.26	9,081.02	37,225.21	-16874.05	31.19
P C										0	0
P V										0	0
Sub Head :		08	(Special Grants)								
N C										0	0
N V		24.38				24.38	8.13			-8.13	100
P C										0	0
P V										0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Maintanance Grant)								
N C										0	0
N V		19,868.4				19,868.4	6,622.8	1,199.06	4,878.64	-1744.16	26.34
P C										0	0
P V										0	0
Minor Head :		000									

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	15.15	15.15	5.05	1.11	4.43	-.62	12.28
P C						0	0
P V						0	0

Sub Head : 04 (Vocational Education)

N C						0	0
N V	2,371.81	2,371.81	790.6	112.21	471.8	-318.8	40.32
P C						0	0
P V						0	0

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	1,320.53	1,320.53	440.18	330.13	834.27	+394.09	89.53
P C						0	0
P V						0	0

Sub Head : 05 (Government Girls Hostel, Ahmedabad)

N C						0	0
N V	109.61	109.61	36.54	3.84	21.6	-14.94	40.89
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Sub Head :	12	(EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.)							
N C							0	0	
N V	550	550	183.33	137.5	275	+91.67		50	
P C						0		0	
P V						0		0	
Sub Head :	13	(EDN-(127) Gujarat Teacher`s Education University, Gandhinagar)							
N C							0	0	
N V	550	550	183.33	137.5	275	+91.67		50	
P C						0		0	
P V						0		0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	16	(EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60:40 Partially Cen							
N C							0	0	
N V	5,106.5	5,106.5	1,702.17	707.6	707.6	-994.57		58.43	
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	18,679.87	18,679.87	6,226.62	1,216.41	4,870.54	-1356.08		21.78	
P C						0		0	
P V						0		0	
Minor Head :	104								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		04	(Facilities of Education for additional Students in Colleges)								
N C										0	0
N V		72,023.31				72,023.31	24,007.77	18,005.83	45,981.37	+21973.6	91.53
P C										0	0
P V										0	0
Sub Head :		07	(EDN-39 Group insurance Scheme for the students of Higher and Te								
N C										0	0
N V		120				120	40			-40	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		28,700				28,700	9,566.67	7,175	14,350	+4783.33	50
P C										0	0
P V										0	0
SubMajor Head :		04									

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	10.65	10.65	3.55	.98	2.64	-.91	25.63
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	157.6	157.6	52.53	10.26	32.1	-20.43	38.89
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Padhna Likhna Abhiyan(60:40 Partially Centrally Sponsored Schem

N C						0	0
N V	251.55	251.55	83.85	251.55	251.55	+167.7	200
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		04									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-15, Publicity of the National Adult Education Programme)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
SubMajor Head :		05									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-38 GIA to Gujarat Vishvkosh)								
N	C									0	0
N	V	60				60	20	22.5	22.5	+2.5	12.5
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (EDN-94 Development of Sanskrit Pathshalas.)

N C							0	0
N V	2,355.72	2,355.72	785.24	113.46	432.7	-352.54		44.9
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	7,442.53	7,442.53	2,480.84	2,581.48	2,973.87	+493.03		19.87
P C							0	0
P V							0	0

Sub Head : 02 (Strengthening of State Examination Board)

N C							0	0
N V	118.05	118.05	39.35	12.48	40.91	+1.56		3.96
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	4,226.18	4,226.18	1,408.73	291.92	1,152.09	-256.64		18.22
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	5,524.01	5,524.01	1,841.34	113.35	402.39	-1438.95		78.15
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		10	(EDN-12 Financial Assistance to Gujarat State Council of Educatio								
N	C									0	0
N	V	1,244.81				1,244.81	414.94	102.11	165.1	-249.84	60.21
P	C									0	0
P	V									0	0
Sub Head :		18	(EDN-17 Commissionerate of Schools)								
N	C									0	0
N	V	3,084.06				3,084.06	1,028.02	152.62	575.96	-452.06	43.97
P	C									0	0
P	V									0	0
Sub Head :		19	(Gujarat Educational Institutions Services Tribunal)								
N	C									0	0
N	V	229.01				229.01	76.34	14.4	54.64	-21.7	28.43
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(District Institute of Educational Training at District Block/60								

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

N C						0	0
N V	5,218.16	5,218.16	1,739.39	450.35	1,382.08	-357.31	20.54
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	16.67			-16.67	100
P C						0	0
P V						0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Improvement of Science Teaching)

N C						0	0
N V	13.3	13.3	4.43	.53	3.39	-1.04	23.48
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		02	(TED-14 Strengthening of Administrarive set up of Technical Exami								
N C										0	0
N V		50.16			50.16	16.72	3.23	15.65	-1.07		6.4
P C									0		0
P V									0		0
Sub Head :		05	(TED-25 Gujarat Technological University)								
N C										0	0
N V		851			851	283.67	212.75	425.48	+141.81		49.99
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								
N C										0	0
N V		39			39	13	1.3	1.43	-11.57		89
P C									0		0
P V									0		0
Minor Head :		102									

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-2 Technical High Schools (Skill Formation))

N C						0	0
N V	993.84	993.84	331.28	95.51	249.2	-82.08	24.78
P C						0	0
P V						0	0

Sub Head : 02 (TED-16 Technical High Schools. (Vocationalisation))

N C						0	0
N V	1,519.25	1,519.25	506.42	169.26	464.08	-42.34	8.36
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	33,700.35	33,700.35	11,233.45	2,565.07	9,306.12	-1927.33	17.16
P C						0	0
P V						0	0

Sub Head : 03 (TED-4 Grant-in-aid to Private Polytechnics.)

N C						0	0
N V	2,772.06	2,772.06	924.02	632.32	1,270.06	+346.04	37.45
P C						0	0
P V						0	0

				168.51	395.22	+12.31	3.21
						0	0
						0	0

N C							0	0
N V	140	140	46.67				-46.67	100
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)

N C							0	0
N V	25,339.24	25,339.24	8,446.41	2,473.18	8,029.77		-416.64	4.93
P C							0	0
P V							0	0

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

N C							0	0
N V	1,064	1,064	354.67	49.21	193.99		-160.68	45.3
P C							0	0
P V							0	0

Sub Head : 03 (Part-time Degree Course)

N C							0	0
N V	32	32	10.67		.87		-9.8	91.85
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	7,820.18	7,820.18	2,606.73	1,385.13	2,914.98		+308.25	11.83
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	1,024	1,024	341.33	1.92	7.68		-333.65	97.75
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		5.91			5.91	1.97				-1.97	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		80.18			80.18	26.73	28.89	30.83		+4.1	15.34
P C										0	0
P V										0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								
N C										0	0
N V		3,273.45			3,273.45	1,091.15	190.68	639.62		-451.53	41.38
P C										0	0
P V										0	0
Major Head :		2226									

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	15,714.68	15,714.68	5,238.23	473.54	1,630.06	-3608.17	68.88
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,435.94	4,435.94	1,478.65	1,087.2	1,986.45	+507.8	34.34
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools)

N C						0	0
N V	51,000.43	51,000.43	17,000.14	12,801.4	23,967.03	+6966.89	40.98
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

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="9"/> Education									
Revenue Section									
Totals :									
NP-Charged	23,041.34			23,041.34	7,680.45			-7680.45	100
NP-Voted	2988057.18			*****	*****	3,79,090.81		-996019.06	100
P-Charged						<input type="text" 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:									
	23,041.34			23,041.34	7,680.45			-7680.45	100
Total Voted:									
	*****			29,88,057.18	*****	3,79,090.81	11,55,303.9	+159284.84	15.99

N C					0	0
N V	28,259.08	28,259.08	9,419.69		-9419.69	100
P C					0	0
P V					0	0

Sub Head : (Construction, Upgradation, Modernisation of GCERT and all DIETs)

N C					0	0
N V	420	420	140		-140	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,960	1,960	653.33		-653.33	100
P C					0	0
P V					0	0

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	25	25	8.33		-8.33	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 9 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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								
Capital Section											
Major Head :		4202									
SubMajor Head :		02									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-29 Construction of Engineering Colleges under PPP mode at v								
N	C									0	0
N	V	25			25	8.33				-8.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		43188.96			43,188.96	14,396.32		3,069.47		-14396.32	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		43,188.96			43,188.96	14,396.32		3,069.47	3,069.47	-11326.85	78.68

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 10 For the Month Of: JUL Financial Year: 2021 - 2022

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		31.36			31.36	10.45		7.84	-2.61	24.98
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		55			55	18.33			-18.33	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	.02		-.02	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	62	62	20.67	.46	-20.21	97.77
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	148.41	148.41	49.47		-49.47	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:

	148.41	148.41	49.47	8.3	-41.17	83.22
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For the Gran 10 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C									0	0
N V		30			30	10		4.1	-5.9	59
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	4,500	4,500	1,500			-1500	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	13.33			-13.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4570.01	4,570.01	1,523.34			-1523.34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,570.01	4,570.01	1,523.34			4.1	-1519.24	99.73
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For the Gran 10 For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :

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

Totals :

NP-Charged						0	0
NP-Voted	460.35	460.35	153.45	20.89		-153.45	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	460.35	460.35	153.45	20.89	83.72	-69.73	45.44
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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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	2,433			2,433	811	208.11	743.08	-67.92	8.37	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2433			2,433	811	208.11	743.08	-811	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,433			2,433	811	208.11	743.08	-67.92	8.37	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	13	Power Projects								
Revenue Section										
Major Head :	2801									
SubMajor Head :	80									
Minor Head :	004									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to GUVNL for Research & Development (R & D) work in P								
N C									0	0
N V	500			500	166.67		125		-41.67	25
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	36,666.67		27,500		-9166.67	25
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	170			170	56.67				-56.67	100
P C									0	0
P V									0	0
Sub Head :	04	(Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free of								

Sub Head : 04 (Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free el

N C					0	0
N V	73,378	73,378	24,459.33	18,344.5	-6114.83	25
P C					0	0
P V					0	0

Sub Head : 05 (Subsidy to Torrent Power Limited (Ahmedabad Unit) on account of

N C					0	0
N V	5	5	1.67		-1.67	100
P C					0	0
P V					0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,91,892	1,91,892	63,964	47,973	-15991	25
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	4,57,527.05	4,57,527.05	1,52,509.02	*****	-38127.27	25
P C					0	0
P V					0	0

Sub Head : 06 (Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the

N C					0	0
N V	11,000	11,000	3,666.67	2,750	-916.67	25
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 13 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		2810									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grid Connected Solar Microgrid for Agriculture pump sets)								
N	C									0	0
N	V	6,000			6,000	2,000			1,500	-500	25
P	C									0	0
P	V									0	0
Sub Head :		04	(Assistance to Gujarat Energy Research & Management Institute in								
N	C									0	0
N	V	100			100	33.33			25	-8.33	24.99
P	C									0	0
P	V									0	0
Sub Head :		05	(Assistance for Solar project of Modhera Sun Temple and Town Proj								
N	C									0	0
N	V	.5			.5	.17				-.17	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance for Gandhinagar Solar City Programme)								

Sub Head : 01 (Assistance for Gandhinagar Solar City Programme)

N C					0	0
N V	1,000	1,000	333.33		-333.33	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to promote adoption electric vehicle)

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

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	1,250	1,250	416.67	312.5	-104.17	25
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	8,000	8,000	2,666.67	2,000	-666.67	25
P C					0	0
P V					0	0

For the Gran 13 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No <input type="text" value="13"/> Power Projects											
Revenue Section											
Totals :											
NP-Charged								0	0		
NP-Voted	916221.57			*****	*****	25		-305407.19	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		9,16,221.57	*****	25	2,40,148	-65259.19	21.37

N C							0	0
N V	5,000	5,000	1,666.67		1,250		-416.67	25
P C							0	0
P V							0	0

Major Head : 6801

SubMajor Head : 00

Minor Head : 205

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loan to Gujarat Energy Transmission corporation Ltd. Under Green

N C							0	0
N V	20,000	20,000	6,666.67	2,526.83	2,526.83		-4139.84	62.1
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	326601.01	*****	1,08,867	3,901.83			-108867	100
P-Charged				<input type="text" 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:

*****	3,26,601.01	1,08,867	3,901.83	56,177.09			-52689.91	48.4
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For the Gran 13 For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :

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

For the Gran 14 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No 14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department									
Revenue Section									
Major Head : 2852									
SubMajor Head : 04									
Minor Head : 001									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (PWR-15 Directorate of Hydro Carban)									
N C							0	0	
N V	102.17			102.17	34.06	17.1	23.43	-10.63	31.21
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	102.17			102.17	34.06	17.1	-34.06	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	102.17			102.17	34.06	17.1	23.43	-10.63	31.21

N C								0	0
N V	12	12	4					-4	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	4	4	1.33					-1.33	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	16.02	16.02	5.34					-5.34	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	16.02	16.02	5.34					-5.34	100
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For the Gran 14

For the Month Of: JUL Financial Year: 2021 - 2022

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

For the Gran 15 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	15	Finance Department							
Revenue Section									
Major Head :	2052								
SubMajor Head :	00								
Minor Head :	090								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Finance Department)							
N C								0	0
N V	2,053.4			2,053.4	684.47	127.25	456.77	-227.7	33.27
P C								0	0
P V								0	0
Sub Head :	02	(Grant to National Institute of Public Finance and Policy, New De							
N C								0	0
N V	5			5	1.67			-1.67	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	2058.4			2,058.4	686.13	127.25		-686.13	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

2,058.4

2,058.4

686.13

127.25

456.77

-229.36

33.43

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	250	250	83.33				-83.33	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	83.33				-83.33	100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Tax Offices)

N C							0	0
N V	30,413.64	30,413.64	10,137.88	2,038.51	6,183.27		-3954.61	39.01
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	166.67				-166.67	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="16"/> Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	34546.64			34,546.64	11,515.55	2,251.15		-11515.55	100
P-Charged						<input type="text" 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:									
	34,546.64			34,546.64	11,515.55	2,251.15	7,028.14	-4487.41	38.97

ABBREVIATIONS USED :

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

For the Gran 17 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		1,480.13				1,480.13	493.38	83.31	332.72	-160.66	32.56
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		276.92				276.92	92.31	21.9	73.2	-19.11	20.7
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		980.42				980.42	326.81	65.57	241.97	-84.84	25.96
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	10,742.43	10,742.43	3,580.81	795.09	2,798.15	-782.66	21.86
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	5,430.34	5,430.34	1,810.11	325.91	1,199.18	-610.93	33.75
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	1,715.61	1,715.61	571.87	98.4	680.74	+108.87	19.04
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: JUL Financial Year: 2021 - 2022

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	20625.85			20,625.85	6,875.28	1,390.17		-6875.28	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:									
	20,625.85			20,625.85	6,875.28	1,390.17	5,325.95	-1549.33	22.53

ABBREVIATIONS USED :

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

For the Gran 18 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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								35.31	35.31	+35.31	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Superannuation and Retirement Allowances)								
N C										0	0
N V		6,50,000			6,50,000	2,16,666.67		48,567.6	*****	-28538.66	13.17
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		3,500			3,500	1,166.67		719.94	1,291.71	+125.04	10.72
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Committed Value of pension)								

Sub Head : 01 (Commuted Value of pensions)

N C							0	0
N V	1,60,000	-28,712.41	1,31,287.59	43,762.53	15,831.08	39,176.11	-4586.42	10.48
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C							0	0
N V	1,60,000		1,60,000	53,333.33	15,795.46	41,146.55	-12186.78	22.85
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	1,61,000		1,61,000	53,666.67	17,514.36	61,124.42	+7457.75	13.9
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	433.33	151.03	457.52	+24.19	5.58
N V							0	0
P C							0	0
P V							0	0

For the Gran 18 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		1.1			1.1		.37			- .37	100
P C										0	0
P V										0	0
Minor Head :		117									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government`s Contribution under Defined Contribution Pensi								
N C										0	0
N V		1,00,922			1,00,922		33,640.67	8,708.58	36,915.1	+3274.43	9.73
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		1,000			1,000		333.33	141.4	418.86	+85.53	25.66
P C										0	0
P V										0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

N C							0	0
N V	377		377	125.67		77.28	-48.39	38.51
P C							0	0
P V							0	0

Totals :

NP-Charged	1,300		1,300	433.33	186.34		-433.33	100
NP-Voted	1236800.11	-28,712.41	*****	4,02,695.9	1,07,278.43		-402695.9	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Voted: 28,712.41

Total Charged:

	1,300		1,300	433.33	186.34	492.83	+59.5	13.73
Total Voted:								
*****		-28,712.41	12,08,087.7	4,02,695.9	1,07,278.43	3,68,278.04	-34417.86	8.55

For the Gran 18

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

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	19	Other Expenditure Pertaining to Finance Department							
Revenue Section									
Major Head :	2047								
SubMajor Head :	00								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Small Savings District offices)							
N C								0	0
N V	204		204	68	13.92	53.88	-14.12	20.76	
P C								0	0
P V								0	0
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	2,00,000		2,00,000	66,666.67			-66666.67	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	8,00,000	8,00,000	2,66,666.67		-266666.67	100
P C					0	0
P V					0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Guarantee Redemption Fund)

N C					0	0
N V	1,000	1,000	333.33		-333.33	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

For the Gran 19 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	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			-44.78	36.32	12.11			-12.11	100
P C									0	0
P V									0	0
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Deposit linked Insurance Scheme for Subscribers to Provident Fun								
N C									0	0
N V	650				650	216.67	115.41	245.92	+29.25	13.5
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Government Employees` Insurance Scheme,1979)

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	35	35	11.67	11.68	16.15		+4.48	38.39
P C							0	0
P V							0	0

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

N C							0	0
N V	5	5	1.67				-1.67	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	33.33	24.42	24.42		-8.91	26.73
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

For the Gran 19 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		19	Other Expenditure Pertaining to Finance Department								
Revenue Section											
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Indian Partnership Act)								
N	C									0	0
N	V	42			42	14	3.11	12.04	-1.96		14
P	C								0		0
P	V								0		0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(General Insurance Organisation)								
N	C									0	0
N	V	209.07			209.07	69.69	25.33	66.54	-3.15		4.52
P	C								0		0
P	V								0		0
Sub Head :		02	(Payment of Insurance Claims)								
N	C									0	0
N	V	7,000			7,000	2,333.33	966.65	2,298.49	-34.84		1.49
P	C								0		0
P	V								0		0

Totals :

NP-Charged						0	0	
NP-Voted	1009326.28	-44.78	*****	*****	1,160.53	-336427.17	100	
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	
Surrender/Withdrawal								
Voted:	44.78							
Total Voted:								
*****		-44.78	10,09,281.5	*****	1,160.53	2,717.43	-333709.74	99.19

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Maharashtra and Gujarat)

N C	.01	.01				0	0
N V						0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged	.01	.01				0	0
NP-Voted	35	35	11.67	10		-11.67	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Charged:							
	.01	.01				0	0
Total Voted:							
	35	35	11.67	10	10	-1.67	14.31

ABBREVIATIONS USED :

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

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

Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y							
N C	3,06,236.4	3,06,236.4	1,02,078.8	13,661.5	68,953.2	-33125.6	32.45		
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	59,995	59,995	19,998.33			-19998.33	100		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	91	(8.68% Gujarat State Development Loan,2021)							
N C	4,340	4,340	1,446.67		4,340	+2893.33	200		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	92	(8.56% Gujarat State Development Loan,2021)							
N C	4,280	4,280	1,426.67		4,280	+2853.33	200		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	93	(8.59% Gujarat State Development Loan, July-2021)							
N C	4,295	4,295	1,431.67	4,295	4,295	+2863.33	200		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	94	(8.53% Gujarat State Development Loan,2021)							
N C	4,265	4,265	1,421.67			-1421.67	100		
N V						0	0		
P C						0	0		
P V						0	0		
						-1431.67	100		

Sub Head :	99	(Loans to be raised on or after November-2011)						
N C	8,75,578.96	8,75,578.96	*****	78,446.1	*****	+10199.73	3.49	
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	33.33			-33.33	100	
N V						0	0	
P C						0	0	
P V						0	0	
Minor Head :	123							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Interest on Account of Special Securities received form National						
N C	3,09,487.83	3,09,487.83	*****	20,508.86	80,131.97	-23030.64	22.32	
N V						0	0	
P C						0	0	
P V						0	0	
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
						-13676.34	41.19	
						0	0	
						0	0	
						0	0	

For the Gran 20 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(Interest on Loans received from NABARD for Medium and Minor Irri								
N C		99,615.08				99,615.08	33,205.03		19,528.69	-13676.34	41.19
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 Orinetal Bank of								
N C		61.22				61.22	20.41	5.54	17.24	-3.17	15.53
N V										0	0
P C										0	0
P V										0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Charges Payble to Reserve Bank of India for Management of Debt)								
N C		4,921.07				4,921.07	1,640.36	1,206.02	1,207.04	-433.32	26.42
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Expenditure associated with issue of New Loans)								

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

N C	546	546	182	97.5	182	0	0
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	65,000	65,000	21,666.67			-21666.67	100
N V						0	0
P C						0	0
P V						0	0

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

N C	3,974	3,974	1,324.67			-1324.67	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Interest on All India Services Provident Fund)

N C	625	625	208.33			-208.33	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 04 (Interest on Contributory Provident Fund)

N C	21.99	21.99	7.33			-7.33	100
N V						0	0
P C						0	0
P V						0	0

-25.67 100

For the Gran 20 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section										
Major Head :	2049									
SubMajor Head :	03									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(Interest on Divisional Accountants Provident Fund)								
N C	77	77	25.67						-25.67	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)								
N C	620	620	206.67						-206.67	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	07	(Interest on Provident Fund of Rojadar Employees)								
N C	2,350	2,350	783.33						-783.33	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 Employees' Group Insurance Scheme 1								

Sub Head : 01 (Interest on State Government Employee's Group insurance Scheme 1

N C	800	800	266.67	-266.67	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 02 (Savings Fund)

N C	14,730	14,730	4,910	-4910	100
N V				0	0
P C				0	0
P V				0	0

Sub Head : 03 (Interest on Balance of Insurance Fund)

N C	1,800	1,800	600	-600	100
N V				0	0
P C				0	0
P V				0	0

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Defined contribution Pension Scheme Tier-I)

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

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

-2640.83	48.79
0	0

For the Gran 20 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Block Loans)								
N C		16,236.4				16,236.4	5,412.13	1,270.08	2,771.3	-2640.83	48.79
N V										0	0
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="03"/>	(Modernisation of Police Force)								
N C		280.3				280.3	93.43			-93.43	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Interest on State Plan Loans consolidated in terms of recommenda								

N C	15,300	15,300	5,100	1,167.78	2,335.55	-2764.45	54.2
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 : (Interest on delayed Payment of Gratuity)

N C	20	20	6.67	1.17	2.99	-3.68	55.17
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Interest on delayed payment of pension and other Retirement Bene

N C	500	500	166.67	274.9	392.04	+225.37	135.22
N V						0	0
P C						0	0
P V						0	0

Totals :

NP-Charged	*****	*****	8,23,200.9	1,69,718.93		-823200.9	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:

*****	24,69,602.7	8,23,200.9	1,69,718.93	6,94,036.65		-129164.25	15.69
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For the Gran 20 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	17,50,000				17,50,000	*****	1,00,000	3,00,000	-283333.33	48.57
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	16.67			-16.67	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C	2,38,605.43				2,38,605.43	79,535.14	22,337.42	85,990.45	+6455.31	8.12
N V									0	0
P C									0	0
P V									0	0
Minor Head :	107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Loans received from SBI/SBS & Oriental Bank of Comm

N C	295.6	295.6	98.53	24.63	-73.9	75
N V					0	0
P C					0	0
P V					0	0

Sub Head : 01 (Repayment of Loans received from SBI/SBS & Oriental Bank of Comm

N C					0	0
N V				24.63	49.26	+49.26
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	33.33		-33.33	100
N V					0	0
P C					0	0
P V					0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Loans received from National Small Savings Fund)

N C	3,62,935.35	3,62,935.35	*****	18,082.2	83,323.05	-37655.4	31.13
N V						0	0
P C						0	0
P V						0	0

For the Gran 20 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing							
Capital Section									
Major Head :	6004								
SubMajor Head :	01								
Minor Head :	201								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(House Building Advances)							
N C	.03			.03	.01			-.01	100
N V								0	0
P C								0	0
P V								0	0
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Modernisation of Police Force)							
N C	341.52			341.52	113.84			-113.84	100
N V								0	0
P C								0	0
P V								0	0
SubMajor Head :	02								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Sub Head : 01 (Block Loans)

N C	23,217.64	23,217.64	7,739.21	1,816.05	10,174.69	+2435.48	31.47
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	15,733.56	4,718.67	9,437.34	-6296.22	40.02
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	10,055.42	10,055.42	3,351.81	4,813.52	4,813.52	+1461.71	43.61
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	33.33			-33.33	100
N V						0	0
P C						0	0
P V						0	0

-33.33 100

For the Gran 20 For the Month Of: JUL Financial Year: 2021 - 2022

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

Totals :

NP-Charged	*****	*****	*****					1,51,767.85		-811000.56	100
NP-Voted	0							24.63		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:

*****		24,33,001.67	*****					1,51,767.85	4,93,763.68	-317236.88	39.12
								24.63	49.26	+49.26	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 21 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	568.63				568.63	189.54	25.97	97.92	-91.62	48.34
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	5,891.45				5,891.45	1,963.82			-1963.82	100
P C									0	0
P V									0	0
Sub Head :	02	(Expenditure to Training)								
N C									0	0
N V	.5				.5	.17			-.17	100
P C									0	0
P V									0	0
Major Head :	2475									

Major Head : 54/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Micro Small Enterprise Cluster Development Programme (PCSS-70-20

N C						0	0
N V	1,906.23	1,906.23	635.41	154.07	515.09	-120.32	18.94
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	8366.81	8,366.81	2,788.94	180.04		-2788.94	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	8,366.81	8,366.81	2,788.94	180.04	613.01	-2175.93	78.02

For the Gran 21

For the Month Of: JUL Financial Year: 2021 - 2022

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	129.93	129.93	43.31	2.37	18.57	-24.74	57.12		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	333	333	111	8.94	45.45	-65.55	59.05		
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	.33			-.33	100		
P C						0	0		
P V						0	0		
Sub Head :	02	(Losses on Sale of edible oil through Fair Price Shops.)							
N C						0	0		
N V	7,032.74	7,032.74	2,344.25			-2344.25	100		
P C						0	0		
P V						0	0		
Sub Head :	06	(State Consumer Welfare Fund)							
N C						0	0		
N V	126	126	42			-42	100		
P C						0	0		
P V						0	0		
						0	0		
						-1.67	100		

Sub Head :	13	(Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(0	0
N C						0	0	
N V	12,363.4	12,363.4	4,121.13	2,588.7	2,588.7	-1532.43	37.18	
P C						0	0	
P V						0	0	
Sub Head :	14	(Subsidy Scheme on Domestic Subsidized LPG Cylinders)						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Sub Head :	17	(Modernization and Upgradation of godowns of GSCSCL)						
N C						0	0	
N V	150	150	50			-50	100	
P C						0	0	
P V						0	0	
Sub Head :	18	(Food Security (100% State Share))						
N C						0	0	
N V	12,185.27	12,185.27	4,061.76		3,046.32	-1015.44	25	
P C						0	0	
P V						0	0	
Sub Head :	19	(Distribution of pulses under PDS Scheme)						
N C						0	0	
N V	17,500	17,500	5,833.33	4,046.61	4,046.61	-1786.72	30.63	
P C						0	0	
P V						0	0	
Sub Head :	20	(Extended State PNG-LPG Sahay Yojana)						
N C						0	0	
N V	5,000	5,000	1,666.67			-1666.67	100	
P C						0	0	
P V						0	0	
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

For the Gran 22 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		22	Civil Supplies								
Revenue Section											
Major Head :		3456									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		15	(Direct Benfit Transfer in Kerosene)								
N	C									0	0
N	V	.1			.1	.03				-.03	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		11	(Food Security(50:50 Centrally Sponsored Scheme))								
N	C									0	0
N	V	22,800			22,800	7,600				-7600	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	13.33		7.3		-6.03	100

NP-V				15.55		7.5	-0.05	45.24
P-C							0	0
P-V							0	0

Totals :

NP-Charged							0	0
NP-Voted	83002.07	83,002.07	27,667.36	6,990.37			-27667.36	100
P-Charged				<input type="text" 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:

	83,002.07	83,002.07	27,667.36	6,990.37	10,824.8		-16842.56	60.88
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ABBREVIATIONS USED :

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

For the Gran 23 For the Month Of: JUL Financial Year: 2021 - 2022

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 Food

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Fair Price shops Scheme Directorate of Food)

N C										0	0
N V		1			1	.33		.39		+ .06	18.18
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (PDS-21 Fair Price shops Scheme District offices.)

N C										0	0
N V		4,710.86			4,710.86	1,570.29		398.52	1,459.68	-110.61	7.04
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	29.6				-29.6	100
P C										0	0
P V										0	0

Minor Head : 004

Group SubHead : ()

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PDS-15 Publicity Campaign for Food fortification and FPS Model

N C							0	0
N V	150	150	50	13.22	125.55	+75.55		151.1
P C							0	0
P V							0	0

Sub Head : 08 (Reimbursement of Loss To GSCSC in Procurement Operation)

N C							0	0
N V	150	150	50		150	+100		200
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (Fortification of Rice and its Distribution under Public Distribu

N C							0	0
N V	139.85	139.85	46.62	12.46	22.31	-24.31		52.15
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	202.5	202.5	67.5		2.88	-64.62		95.73
P C							0	0
P V							0	0

For the Gran 23 For the Month Of: JUL Financial Year: 2021 - 2022

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 Food

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		5443.01				5,443.01	1,814.34	424.2		-1814.34	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		5,443.01				5,443.01	1,814.34	424.2	1,760.81	-53.53	2.95
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Capital Section

Major Head : 4408

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Making the Department -Owned Public Buildings Accessible for the

N C										0	0
N V		1				1	.33			-.33	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Construction of Godown)

N C						0	0
N V	951.47	951.47	317.16	239.28	239.28	-77.88	24.56
P C						0	0
P V						0	0

Sub Head : (Construction of Godown under Loan from NABARD)

N C						0	0
N V	1,605.62	1,605.62	535.21			-535.21	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	2558.09	2,558.09	852.7	239.28		-852.7	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,558.09	2,558.09	852.7	239.28	239.28	-613.42	71.94
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For the Gran 23 For the Month Of: JUL Financial Year: 2021 - 2022

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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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="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 :		<input type="text" value="01"/>	(House Building Advance)								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(Advance for Purchase of Motor Conveyance)								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02				.02	.01			-.01	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	532.05			532.05	177.35	27.44	106.97	-70.38	39.68	
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	410			410	136.67			-136.67	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		942.05			942.05	314.02	27.44		-314.02	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

942.05

942.05

314.02

27.44

106.97

-207.05

65.94

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	28,100	28,100	9,366.67	1,723.41	6,304.33	-3062.34		32.69
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	2,779.72	2,779.72	926.57	156.9	602.3	-324.27		35
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Buildings, Grass Godown and Communication)

N C							0	0
N V	419.63	419.63	139.88	17.72	45.53	-94.35		67.45
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	71.3	71.3	23.77	1.99	9.93	-13.84		58.22
P C							0	0
P V							0	0

0 0

For the Gran 26 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Forest Conservation and Development)								
N	C									0	0
N	V	1,406.1		1,406.1		468.7		77.73	208.76	-259.94	55.46
P	C									0	0
P	V									0	0
Sub Head :		08	(VruxKheti Yojna)								
N	C									0	0
N	V	570.44		570.44		190.15		7.86	8.86	-181.29	95.34
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Agro Forestry Scheme(60:40 Partially Centrally Sponsored Scheme)								
N	C									0	0
N	V	1,106		1,106		368.67				-368.67	100
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	315	315	105	10.53	27.4	-77.6		73.9
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	315	315	105	54.95	73.44	-31.56		30.06
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	16,545.88	16,545.88	5,515.29	601.72	2,264.61	-3250.68		58.94
P C						0		0
P V						0		0

Sub Head : 23 (Gujarat Biodiversity Board)

N C							0	0
N V	1,179.29	1,179.29	393.1		295	-98.1		24.96
P C						0		0
P V						0		0

For the Gran 26 For the Month Of: JUL Financial Year: 2021 - 2022

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	26	Forest							
Revenue Section									
Major Head :	2406								
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	18,200			18,200	6,066.67	740.68	740.68	-5325.99	87.79
P C								0	0
P V								0	0
Totals :									
NP-Charged	61			61	20.33			-20.33	100
NP-Voted	77680.36			77,680.36	25,893.45	3,393.53		-25893.45	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	61			61	20.33		2.16	-18.17	89.38
Total Voted:									

77,680.36

77,680.36

25,893.45

3,393.53

10,830.89

-15062.56

58.17

For the Gran 26 For the Month Of: JUL Financial Year: 2021 - 2022

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 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	1,926				1,926	642	72.57	154.2	-487.8	75.98
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	18,057.33				18,057.33	6,019.11	1,608.69	3,650.34	-2368.77	39.35
P C									0	0
P V									0	0

Sub Head : 10 (FST-8 Community forestry Scheme)

N C									0	0
N V	18,355.9				18,355.9	6,118.63	1,068.19	3,417.75	-2700.88	44.14
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	2,298	2,298	766	3.72	4.19	-761.81		99.45	
P C						0		0	
P V						0		0	
Sub Head :	16	(FST-28- Compensatory Aafforestation against Regularisation of Un							
N C							0	0	
N V	200	200	66.67	10.41	40.46	-26.21		39.31	
P C						0		0	
P V						0		0	
Sub Head :	24	(FST-44 Grass Development Project)							
N C							0	0	
N V	9,669.5	9,669.5	3,223.17	610.04	2,211.04	-1012.13		31.4	
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	125	125	41.67			-41.67		100	
P C						0		0	
P V						0		0	
Sub Head :	27	(Implementation of Mahatma Gandhi national Rural Guarantee Act)							
N C							0	0	
N V	40	40	13.33	2.39	2.39	-10.94		82.07	
P C						0		0	
P V						0		0	
Sub Head :	33	(Construction of Grass Godown Under NABARD assistance)							
N C							0	0	
N V	701	701	233.67			-233.67		100	
P C						0		0	
P V						0		0	
						0	0		
						-100		100	

N C							0	0
N V	765.22		765.22	255.07			-255.07	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-15 Forest Research)

N C							0	0
N V	223.74		223.74	74.58			-74.58	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C							0	0
N V	2,300		2,300	766.67	73.34	142.39	-624.28	81.43
P C							0	0
P V							0	0

Sub Head : (Grant in aid to Gujarat Biotechnology Mission for research of Wi

N C							0	0
N V	448		448	149.33		62.65	-86.68	58.05
P C							0	0
P V							0	0

For the Gran 26 For the Month Of: JUL Financial Year: 2021 - 2022

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	26	Forest							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	55860.69			55,860.69	18,620.23	3,449.36		-18620.23	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	55,860.69			55,860.69	18,620.23	3,449.36	9,685.42	-8934.81	47.98

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 Strenthening of Gujarat Pollution Control Board)								
N C									0	0
N V	200			200	66.67	60	135	+68.33		102.49
P C								0		0
P V								0		0
Sub Head :	02	(EPC-7 Activities of Gujarat Environment Management institute "GE								
N C									0	0
N V	533			533	177.67	140	280	+102.33		57.6
P C								0		0
P V								0		0
Sub Head :	03	(EPC-17 Exchange of Waste, minimisation and cleaner Production Te								
N C									0	0
N V	28			28	9.33		7	-2.33		24.97
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	2,016	2,016	672	500	1,000	+328	48.81
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	197.25	197.25	65.75	60	85	+19.25	29.28
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	2974.25	2,974.25	991.42	760		-991.42	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	2,974.25	2,974.25	991.42	760	1,507	+515.58	52
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For the Gran 27

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		28	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	21			21		7			-7	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2.35			2.35		.78			-.78	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		23.35			23.35		7.78			-7.78	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

23.35

23.35

7.78

-7.78

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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		366.14				366.14	122.05	23.53	98.84	-23.21	19.02
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	14	3.5	12.95	-1.05	7.5
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	33.33	.59	67.59	+34.26	102.79
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Discretionary Grants)

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Comptroller of the Governor Household)

N C	350.36	350.36	116.79	20.4	93.07	-23.72	20.31
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Maintanance of Raj-Bhavan and Upkeep of Gardern)

N C	.15	.15	.05			-.05	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Furnishing of Official Resident)

N C	2	2	.67	.13	.13	-.54	80.6
N V						0	0
P C						0	0
P V						0	0

						-3.34	14.08
						0	0
						0	0
						0	0

For the Gran 29 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Tour expenses of the Governor and his/her Establishment)								
N	C	9	9	3	.49	1.66	-1.34	44.67			
N	V						0	0			
P	C						0	0			
P	V						0	0			
Totals :											
NP-Charged		996.22	996.22	332.07	59.13	-332.07	100				
NP-Voted		0				0	0				
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Charged:											
		996.22	996.22	332.07	59.13	310.69	-21.38	6.44			

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 30 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	535.86				535.86	178.62	43.06	144.1	-34.52	19.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		535.86				535.86	178.62	43.06		-178.62	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		535.86				535.86	178.62	43.06	144.1	-34.52	19.33

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 31 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		1,110.61				1,110.61	370.2	99.42	325.52	-44.68	12.07
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		6,629.98				6,629.98	2,209.99	458.05	1,700.47	-509.52	23.06
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	5,836.8	5,836.8	1,945.6	90.95	139.8	-1805.8	92.81
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	150	150	50			-50	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	(Chages for Conduct of election to State Legislative Assembly)								
N C										0	0
N V		96.69			96.69	32.23	28.26	115.58	+83.35	258.61	
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		1,340			1,340	446.67	2.22	55.27	-391.4	87.63	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged										0	0
NP-Voted		15164.1			15,164.1	5,054.7	678.9		-5054.7	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

15,164.1

15,164.1

5,054.7

678.9

2,336.63

-2718.07

53.77

For the Gran 31 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	31	Elections							
Capital Section									
Major Head :	4070								
SubMajor Head :	00								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Construction of EVM & VVPAT warehouses)							
N C								0	0
N V	.01			.01				0	0
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	.01			.01				0	0
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	.01			.01				0	0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged	3,436.23	3,436.23	1,145.41	584.25		-1145.41	100
NP-Voted	1794.59	1,794.59	598.2	303.16		-598.2	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:							
	3,436.23	3,436.23	1,145.41	584.25	1,189.39	+43.98	3.84
Total Voted:							
	1,794.59	1,794.59	598.2	303.16	422.77	-175.43	29.33

ABBREVIATIONS USED :

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

N C						0	0
N V	4,017.12	4,017.12	1,339.04	195.22	675.92	-663.12	49.52
P C						0	0
P V						0	0
Sub Head :	05	(TDP-5 Non-Resident Indians)					
N C						0	0
N V	181.66	181.66	60.55	45	45	-15.55	25.68
P C						0	0
P V						0	0
Sub Head :	09	(Awards to collectors and District Development Officers.)					
N C						0	0
N V	162.04	162.04	54.01			-54.01	100
P C						0	0
P V						0	0
Sub Head :	11	(Employees Welfare)					
N C						0	0
N V	120	120	40			-40	100
P C						0	0
P V						0	0
Sub Head :	12	(Strenthening of Personal Management including Pre-Recruitment El					
N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0
Sub Head :	13	(Celebration of Festivals)					
N C						0	0
N V	500	500	166.67			-166.67	100
P C						0	0
P V						0	0
Minor Head :	091						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

For the Gran 33 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		33	General Administration Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		091									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The office of the Resident Commissioner, Government.of Gujarat,								
N	C									0	0
N	V	1,669.85				1,669.85	556.62	190.3	327.81	-228.81	41.11
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(Office of the Special officer for Departmental Enquiries)								
N	C									0	0
N	V	99.35				99.35	33.12	6.51	21.77	-11.35	34.27
P	C									0	0
P	V									0	0
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PLM-3 Planning, Machinery in General Administration Department)

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

Sub Head : 11 (PLM-4 Creation of Cell for social infrastructure development Boa

N C							0	0
N V	615		615	205		153.75	-51.25	25
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PLM-2 Strengthening of Planning Machinery at District Level)

N C							0	0	
N V	2,352.23		2,352.23	784.08		152.29	584.8	-199.28	25.42
P C							0	0	
P V							0	0	

For the Gran 33 For the Month Of: JUL Financial Year: 2021 - 2022

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	12415.27			12,415.27	4,138.42	775.11		-4138.42	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	12,415.27			12,415.27	4,138.42	775.11	2,535.97	-1602.45	38.72

ABBREVIATIONS USED :

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

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

For the Gran 34 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	326.56				326.56	108.85	16.83	67.28	-41.57	38.19
P	C									0	0
P	V									0	0
Sub Head :		02	(STT-2 Directorate of Economics & Statistics.)								
N	C									0	0
N	V	2,410.15				2,410.15	803.38	215.78	655.27	-148.11	18.44
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	61.5				61.5	20.5	8.07	19.73	-.77	3.76
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	723.3	723.3	241.1	104	241.85	+ .75	0.31
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	24.25	24.25	8.08	1.73	6.14	-1.94	24.01
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	3545.76	3,545.76	1,181.92	346.41		-1181.92	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,545.76	3,545.76	1,181.92	346.41	990.28	-191.64	16.21
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For the Gran

34

For the Month Of:

JUL

Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	39.86				39.86	13.29	2.74	8.23	-5.06	38.07
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N	C								2.74	+2.74	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	148.01				148.01	49.34	8.6	33.34	-16	32.43
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	20.75	20.75	6.92	1.56	5.19	-1.73		25
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	145	145	48.33	2.66	33.19	-15.14		31.33
P C						0		0
P V						0		0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	693.15	693.15	231.05	168.38	341.67	+110.62		47.88
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	1,684.6	1,684.6	561.53		312.4	-249.13		44.37
P C						0		0
P V						0		0

Major Head : 2235

For the Gran 35 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		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		240		240	80	14.57	60.16	-19.84	24.8		
P C								0	0		
P V								0	0		
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pension granted to the Participants of Navnirman movement)								
N C										0	0
N V		1.44		1.44	.48	.1	.4	-.08	16.67		
P C								0	0		
P V								0	0		
Totals :											
NP-Charged		39.86		39.86	13.29	2.74		-13.29	100		
NP-Voted		2932.95		2,932.95	977.65	195.87		-977.65	100		
P-Charged						0	0	0	0		

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

39.86

39.86

13.29

2.74

10.97

-2.32

17.46

Total Voted:

2,932.95

2,932.95

977.65

195.87

786.35

-191.3

19.57

							U	U
Sub Head :	08	(DDP-5 Aapno Taluko Vibrant Taluko)						
N C						0	0	
N V	33,612	33,612	11,204	172.65	404.15	-10799.85	96.39	
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 to All india Service officers)						
N C						0	0	
N V	30	30	10			-10	100	
P C						0	0	
P V						0	0	
Sub Head :	02	(House building Advances to Other Government Servants)						
N C						0	0	
N V	15	15	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 to All india Services)						
N C						0	0	
N V	10	10	3.33			-3.33	100	
P C						0	0	
P V						0	0	

For the Gran 35 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No Other Expenditure Pertaining to General Administration Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of motor Conveyances to other Government S

N C									0	0
N V	.01			.01			10	10	+10	0
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	106711.01			*****	35,570.34		2,512.29		-35570.34	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					1,06,711.01	35,570.34	2,512.29	5,339.67	-30230.67	84.99
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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(-)

Sub Head : (Leader of the Opposition Party of the Legislative Assembly)

N C						0	0
N V	129.28	129.28	43.09	17.61	41.29	-1.8	4.18
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Legislative Secretariat)

N C						0	0
N V	2,088.25	2,088.25	696.08	119.68	459.09	-236.99	34.05
P C						0	0
P V						0	0

Totals :

NP-Charged	45.1	45.1	15.03	1.96		-15.03	100
NP-Voted	5078.54	5,078.54	1,692.85	349.04		-1692.85	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	45.1	45.1	15.03	1.96	6.25	-8.78	58.42
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Total Voted:

	5,078.54	5,078.54	1,692.85	349.04	1,284.32	-408.53	24.13
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For the Gran

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For the Month Of:

JUL

Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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:

29

29

9.67

-9.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 38 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,108.53				1,108.53	369.51	63.29	254.19	-115.32	31.21
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	18.99				18.99	6.33	1.43	5.72	-.61	9.64
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	.17			-.17	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1128.02				1,128.02	376.01	64.73		-376.01	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,128.02

1,128.02

376.01

64.73

259.91

-116.1

30.88

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 39 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	714.72				714.72	238.24	47.77	217.22	-21.02	8.82
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-11 Directorate of Medical Education and Research Finance Co								
N	C									0	0
N	V	75,758.61				75,758.61	25,252.87	13,056.11	26,928.92	+1676.05	6.64
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	476.1				476.1	158.7	23.62	108.53	-50.17	31.61
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 S

N C						0	0
N V	570.13	570.13	190.04	37.59	175.05	-14.99	7.89
P C						0	0
P V						0	0

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

N C						0	0
N V	15,348.69	15,348.69	5,116.23	1,110	4,204.71	-911.52	17.82
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	25	6.38	19.92	-5.08	20.32
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

				5,941.99	14,717.07	-3031.62	17.08
						0	0
						0	0

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)						0	0
N C							0	0	
N V	22,806.71	22,806.71	7,602.24	5,701.7	11,403.38	+3801.14	50		
P C						0	0		
P V						0	0		
Sub Head :	21	(Maintenance and Repairs of the Civil Hospital of Various Distric							
N C						0	0		
N V	70	70	23.33	11.6	11.6	-11.73	50.28		
P C						0	0		
P V						0	0		
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C						0	0		
N V	7,243.78	7,243.78	2,414.59	455.03	2,053.58	-361.01	14.95		
P C						0	0		
P V						0	0		
Sub Head :	23	(HLT-62 Civil Hospital, Rajkot.)							
N C						0	0		
N V	9,311.06	9,311.06	3,103.69	738.66	2,655.56	-448.13	14.44		
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	21.13	21.13	7.04	.43	2.52	-4.52	64.2		
P C						0	0		
P V						0	0		
SubMajor Head :	02								
Minor Head :	101								

For the Gran 39 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	739.4			739.4	246.47	20.73	135.41	-111.06		45.06
P C								0		0
P V								0		0
Sub Head :	02	(Medical Relief -Hospitals & Dispensaries)								
N C									0	0
N V	2,352.03			2,352.03	784.01	184.02	631.57	-152.44		19.44
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	148.8			148.8	49.6	41.61	62.3	+12.7		25.6
P C								0		0
P V								0		0
Sub Head :	04	(HLT-21 Medical Relife New Ayurvedic Hospital & Expansion of Ayur								
N C									0	0
N V	4,221.34			4,221.34	1,407.11	330.69	1,362.21	-44.9		3.19
P C								0		0
P V								0		0

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						
N C						0	0	
N V	692.9	692.9	230.97	43.42	192.64	-38.33	16.6	
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	29.75	29.75	9.92	3.22	11.27	+1.35	13.61	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	08	(National Mission on AYUSH(60:40 Centrally Sponsored Scheme))						
N C						0	0	
N V	4,600	4,600	1,533.33			-1533.33	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	.02			-.02	100	
P C						0	0	
P V						0	0	
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	2,124.72	2,124.72	708.24	94.73	349.58		-358.66	50.64
P C							0	0
P V							0	0
Sub Head :	06	(National Programme for Control of Blindness)						
N C							0	0
N V	22.75	22.75	7.58				-7.58	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	53,048.9	53,048.9	17,682.97	4,532	14,558		-3124.97	17.67
P C							0	0
P V							0	0
Sub Head :	04	(HLT-49 Mobile Comprehesive Health care unit under poverty alleva						
N C							0	0
N V	1,072.5	1,072.5	357.5	159.13	427.26		+69.76	19.51
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	111	111	37				-37	100
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

For the Gran 39 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 Govenment Ayurvedic Colleg								
N C									0	0
N V	85.97			85.97	28.66	.91	3.54	-25.12		87.65
P C								0		0
P V								0		0
Sub Head :	05	(HLT-19 Botanical Survey)								
N C									0	0
N V	77.89			77.89	25.96	2.45	5.65	-20.31		78.24
P C								0		0
P V								0		0
Sub Head :	06	(HLT-17 Reserach M.S University Baroda and Jamnagar)								
N C									0	0
N V	1,823.67			1,823.67	607.89			-607.89		100
P C								0		0
P V								0		0
Sub Head :	07	(HLT-51 Creation of the posts of professors)								
N C									0	0
N V	49.89			49.89	16.63	1.06	7.08	-9.55		57.43
P C								0		0
P V								0		0

Sub Head :	10	(Gujarat Medicinal Plants Board)						0	0
N C							0	0	
N V	790.9	790.9	263.63		185.23	-78.4		29.74	
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	780.48	780.48	260.16	45.2	164.96	-95.2		36.59	
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	10,021.87	10,021.87	3,340.62	984.06	3,469.45	+128.83		3.86	
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	3,102.62	3,102.62	1,034.21	243.16	914.33	-119.88		11.59	
P C						0		0	
P V						0		0	
				1,162.67	4,221.9	-331.82		7.29	

Sub Head :	20	(Nursing College, Surat)						
N C						0	0	
N V	261.3	261.3	87.1	9.23	45.31	-41.79	47.98	
P C						0	0	
P V						0	0	
Sub Head :	21	(Nursing College, Bhavanagar)						
N C						0	0	
N V	339.46	339.46	113.15	4.05	80.48	-32.67	28.87	
P C						0	0	
P V						0	0	
Sub Head :	22	(Physiotherapy College, Surat)						
N C						0	0	
N V	475.3	475.3	158.43	20.79	95.17	-63.26	39.93	
P C						0	0	
P V						0	0	
Sub Head :	23	(Physiotherapy College, Jamnagar)						
N C						0	0	
N V	288.86	288.86	96.29	17.38	91.91	-4.38	4.55	
P C						0	0	
P V						0	0	
SubMajor Head :	06							
Minor Head :	001							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-1 Direc of Hlth (Health))						
N C						0	0	
N V	5,803.43	5,803.43	1,934.48	565.09	1,840.93	-93.55	4.84	
P C						0	0	
P V						0	0	

Sub Head :	06	(HLT-87 District Health Organisation)							
N C							0	0	
N V	933.84	933.84	311.28	103	336.46	+25.18		8.09	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Training of Personael in Public (Health))							
N C							0	0	
N V	86.95	86.95	28.98	3.97	15.93	-13.05		45.03	
P C							0	0	
P V							0	0	
Sub Head :	02	(Rural Health Training Centres)							
N C							0	0	
N V	455.12	455.12	151.71	16.13	85	-66.71		43.97	
P C							0	0	
P V							0	0	
Sub Head :	03	(HLT-15 Multipurpose works Schemes)							
N C							0	0	
N V	7,948.75	7,948.75	2,649.58	646	2,633.19	-16.39		0.62	
P C							0	0	
P V							0	0	
Sub Head :	04	(HLT-65 Multipurpose works Schemes)							
N C							0	0	
N V	8.8	8.8	2.93			-2.93		100	
P C							0	0	
P V							0	0	
							0	0	
				1.28	3.87	-4.79		55.31	

For the Gran 39 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	25.97			25.97	8.66	1.28	3.87	-4.79	55.31	
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	4,628.31			4,628.31	1,542.77	249.33	912.06	-630.71	40.88	
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	20	15	30	+10	50	
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	2,113.14	2,113.14	704.38	1,691.65	*****	+143474.64		20368.93
P C							0	0
P V							0	0

Sub Head : 04 (HLT-25 Filaria Control programme)

N C							0	0
N V	540.41	540.41	180.14	20.9	73.24	-106.9		59.34
P C							0	0
P V							0	0

Sub Head : 07 (HLT-26 National Malaria Eradication Programme)

N C							0	0
N V	12,308.5	12,308.5	4,102.83	1,544.19	3,687.97	-414.86		10.11
P C							0	0
P V							0	0

Sub Head : 09 (HLT-28 Leprosy Control Programme)

N C							0	0
N V	2,622.64	2,622.64	874.21	128.55	468.32	-405.89		46.43
P C							0	0
P V							0	0

Sub Head : 10 (Immunisation (1) Medical aid to children in the age of 0 to 14 y

N C							0	0
N V	2,835.69	2,835.69	945.23	272.31	980.57	+35.34		3.74
P C							0	0
P V							0	0

Sub Head : 11 (Water Related diseases)

N C							0	0
N V	30	30	10			-10		100
P C							0	0
P V							0	0

				445.55	1,730.72	-111.72		6.06
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Sub Head :	05	(HLT-83 Regional Food laboratry Rajkot)						0	0
N C							0	0	
N V	90.95	90.95	30.32	6.34	25.35		-4.97	16.39	
P C							0	0	
P V							0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Strengthening of State Drugs Regulatory System(60:40 Partially

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Sub Head : 07 (Strengthening of State Drugs Laboratory System(60:40 Partially

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-37 Vaccine Institute Manufacture of sera and Veceine)

N C							0	0
N V	900.86	900.86	300.29	419.3	431.04		+130.75	43.54
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 39 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Public Health Laboratories)								
N	C									0	0
N	V	68.25			68.25	22.75	1.49	12.57	-10.18	44.75	
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	1,603			1,603	534.33	187.75	200.67	-333.66	62.44	
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-40 School Health)								
N	C									0	0
N	V	3,269.51			3,269.51	1,089.84	128.32	836.38	-253.46	23.26	
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mechanical Automobile Workshop (Health))

N C							0	0
N V	277.91	277.91	92.64	16.74	41.25	-51.39		55.47
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	438.33			-438.33		100
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	453.52	453.52	151.17	9.59	44.85	-106.32		70.33
P C							0	0
P V							0	0

						0	0	
			.38		1.63	-6.47		79.88
							0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No Medical and Public Health

Revenue Section

Major Head : 2210

SubMajor Head : 80

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Planning and Research Cell)

N C										0	0
N V		24.3			24.3	8.1	.38	1.63		-6.47	79.88
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639406.17				*****	*****	60,046.11			-213135.39	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****					6,39,406.17	*****	60,046.11	3,24,006.02		+110870.63	52.02
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For the Gran 39 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	853			853	284.33	100	100	-184.33	64.83	
P	C								0	0	
P	V								0	0	
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-31 Community Health Centers Finance Commission-NABH)								
N	C									0	0
N	V	285			285	95			-95	100	
P	C								0	0	
P	V								0	0	
Sub Head :		42	(HLT-75 Buildings)								
N	C									0	0
N	V	2,430.3			2,430.3	810.1		577.97	-232.13	28.65	
P	C								0	0	
P	V								0	0	
SubMajor Head :		02									

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	860.94	860.94	286.98	392.74	392.74	+105.76	36.85
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	9,000	9,000	3,000	1,150	4,105.51	+1105.51	36.85
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-77 Buildings)

N C						0	0
N V	24.49	24.49	8.16			-8.16	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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		04									
Minor Head :		200									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		43	(Strengthening Drugs enforcement Infrastructure facilities(60:40								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(HLT-4 Construction)								
N	C									0	0
N	V	375.91			375.91	125.3	82.21	171.48		+46.18	36.86
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	76259.95	76,259.95	25,419.98	10,282.89		-25419.98	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	76,259.95	76,259.95	25,419.98	10,282.89	32,411.52	+6991.54	27.5

ABBREVIATIONS USED :

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

For the Gran 40 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(HLT-114 State Family planning Bureao(60:40 Partially Centrally								
N	C									0	0
N	V	716.45			716.45	238.82	19.61	107.13	-131.69	55.14	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(HLT-115 City Family Planning Bureao(60:40 Partially Centrally S								
N	C									0	0
N	V	58.65			58.65	19.55			-19.55	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(HLT-43 District Family Planning Bureao(60:40 Partially Centrall								
N	C									0	0
N	V	4,287.5			4,287.5	1,429.17	307.5	1,348.13	-81.04	5.67	
P	C								0	0	
P	V								0	0	
Minor Head :		003									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(HLT 44 India population Project VIT)								

Sub Head : 03 (HLT-44 India population Project-VII)

N C							0	0
N V	1,467.59	1,467.59	489.2	65.74	298.72	-190.48		38.94
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-44 Regional Family Planing Training Centre(60:40 Partially

N C							0	0
N V	339.68	339.68	113.23	44.34	114.97	+1.74		1.54
P C							0	0
P V							0	0

Sub Head : 02 (HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60:40 Parti

N C							0	0
N V	1,384	1,384	461.33	44.52	356.5	-104.83		22.72
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Rural Family Planing Centers-FHW/FHS)

N C							0	0
N V	7,590.66	7,590.66	2,530.22		1,587.7	-942.52		37.25
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				171.89	9,463.79	-3540		27.22

For the Gran 40 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-117 Rural Family Planing Welfare Sub-Centres(60:40 Partiall								
N C										0	0
N V		39,011.37				39,011.37	13,003.79	171.89	9,463.79	-3540	27.22
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-110 Urban Health Project)								
N C										0	0
N V		9,775.47				9,775.47	3,258.49	1,082.26	2,982.2	-276.29	8.48
P C										0	0
P V										0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-118 Uraban Family Planning welfare centres(60:40 Partially								
N C										0	0
N V		2.823.25				2.823.25	941.08	1.26	934.59	-6.49	0.00

N V	2,023.23	2,023.23	211.00	1.20	234.59	-0.49	0.69
P C						0	0
P V						0	0

Sub Head : (HLT-138 National Urban Health Mission(60:40 Partially Centrally

N C						0	0
N V	7,534	7,534	2,511.33	51.67	51.67	-2459.66	97.94
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-67 Child Survival & Safe Mother-hood Programme)

N C						0	0
N V	1,525	1,525	508.33	210.54	373.04	-135.29	26.61
P C						0	0
P V						0	0

Sub Head : (HLT-131 Nutrition Project)

N C						0	0
N V	7,714.9	7,714.9	2,571.63	1,563.73	3,204.96	+633.33	24.63
P C						0	0
P V						0	0

Sub Head : (HLT-129 Arogya Suraksha Yojana)

N C						0	0
N V	82,366.24	82,366.24	27,455.41	20,558.31	41,119.16	+13663.75	49.77
P C						0	0
P V						0	0

Sub Head : (Maternity & Child Health-Chiranjivi-Matruvandana Yojana)

N C						0	0
N V	22,774.54	22,774.54	7,591.51	4,574.49	9,119.63	+1528.12	20.13
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 40 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		03	(HLT-69 Reproductive & Child Health (60:40 Partially Centrally S								
N	C									0	0
N	V	1,568.88		1,568.88		522.96		95.72	329.95	-193.01	36.91
P	C									0	0
P	V									0	0
Sub Head :		04	(HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Bima Y								
N	C									0	0
N	V	33,900		33,900		11,300				-11300	100
P	C									0	0
P	V									0	0
Sub Head :		08	(Pradhanmantri Matru Vandana Yojana(60:40 Partially Centrally Sp								
N	C									0	0
N	V	4,936.28		4,936.28		1,645.43				-1645.43	100
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)								

Sub Head : 01 (Maintenance and Supply of Vehicles at Primary Health Centres)

N C							0	0
N V	220	220	73.33	5.5	31.3	-42.03		57.32
P C						0		0
P V						0		0

Sub Head : 02 (State Health Transport.)

N C							0	0
N V	4.32	4.32	1.44			-1.44		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	3,387.18	3,387.18	1,129.06	164.98	649.13	-479.93		42.51
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	50	8.03	8.03	-41.97		83.94
P C						0		0
P V						0		0

For the Gran 40 For the Month Of: JUL Financial Year: 2021 - 2022

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 40 Family Welfare

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	233535.96				*****	77,845.32		28,970.1		-77845.32	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****						2,33,535.96	77,845.32	28,970.1	72,080.61	-5764.71	7.41
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Capital Section

Major Head : 4211

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Post Partum Centres)

N C										0	0
N V	107.29					107.29	35.76			-35.76	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Buildings)

N C						0	0
N V	1,535	1,535	511.67	200	364.53	-147.14	28.76
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	1642.29	1,642.29	547.43	200		-547.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,642.29	1,642.29	547.43	200	364.53	-182.9	33.41

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 41 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		41	Other Expenditure Pertaining to Health and Family Welfare Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund of the Teaching and non teaching staf								
N	C	24.46				24.46	8.15			-8.15	100
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		24.46				24.46	8.15			-8.15	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		24.46				24.46	8.15			-8.15	100
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	3.33		-3.33	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of

N C					0	0
N V	5	5	1.67		-1.67	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15	15	5		-5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	15	15	5		-5	100
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For the Gran 41

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,569.66				1,569.66	523.22	102.61	350.66	-172.56	32.98
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	65				65	21.67	.85	13.92	-7.75	35.76
P	C									0	0
P	V									0	0
Sub Head :		02	(Establishment of state Police Complaint Authority(Proposed))								
N	C									0	0
N	V	51.66				51.66	17.22	3.1	19.8	+2.58	14.98
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	250	250	83.33				-83.33	100
P C							0	0
P V							0	0

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Office of the District Magistrate Vadodara and Surat)

N C							0	0
N V	61.13	61.13	20.38	1.16	9.96		-10.42	51.13
P C							0	0
P V							0	0

For the Gran 42

For the Month Of: JUL Financial Year: 2021 - 2022

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	1997.45			1,997.45	665.82	107.72		-665.82	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,997.45			1,997.45	665.82	107.72	394.35	-271.47	40.77

ABBREVIATIONS USED :

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

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

For the Gran 43 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	3,213.66				3,213.66	1,071.22	183.35	740.79	-330.43	30.85
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	35.62				35.62	11.87	1.74	51.49	+39.62	333.78
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	5,399.83				5,399.83	1,799.94	367.17	1,422.13	-377.81	20.99
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-20 The Dalaka Chakri University)								

For the Gran 43 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Special Operation Group for Crime Branch)								
N	C									0	0
N	V	2,700			2,700	900	175.34	737.34	-162.66		18.07
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando force)								
N	C									0	0
N	V	1,772.63			1,772.63	590.88	110.95	438.11	-152.77		25.85
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							0	0
N V	3,32,340.64	3,32,340.64	1,10,780.21	21,990.82	87,397.67	-23382.54		21.11
P C							0	0
P V							0	0
Sub Head :	02	(MEP-7 State Reserve Police force)						
N C							0	0
N V	1,03,891.65	1,03,891.65	34,630.55	7,246.7	28,305.69	-6324.86		18.26
P C							0	0
P V							0	0
Sub Head :	03	(MEP-16 State Traffic Branch)						
N C							0	0
N V	800	800	266.67	48.85	214.86	-51.81		19.43
P C							0	0
P V							0	0
Sub Head :	04	(Land Conveyance Licensing Department)						
N C							0	0
N V	12.32	12.32	4.11	.89	3.57	-.54		13.14
P C							0	0
P V							0	0
Sub Head :	05	(Other Police-Police Supplied toPrivate Companies and Persons)						
N C							0	0
N V	3,287.93	3,287.93	1,095.98	259.19	1,062.6	-33.38		3.05
P C							0	0
P V							0	0
Sub Head :	06	(Police Commissioner, Ahmedabad)						
N C							0	0
N V	74,440.29	74,440.29	24,813.43	4,897.55	20,066.44	-4746.99		19.13
P C							0	0
P V							0	0
				11.46	26.05	-22.28		46.1

Sub Head :	13	(State Level Festivals and Occasions)							
N C							0	0	
N V	4,235.62	4,235.62	1,411.87	63.88	207.24	-1204.63		85.32	
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(50:50 Partially Centrally Sponsored Schem							
N C							0	0	
N V	12,568.05	12,568.05	4,189.35	762.74	3,172.23	-1017.12		24.28	
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	784.82	784.82	261.61	53.86	214.54	-47.07		17.99	
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	3,750	3,750	1,250	720	720	-530		42.4	
P C							0	0	
P V							0	0	
							0	0	
							-100	100	

For the Gran 43 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	300			300	100				-100	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	233.33		168		-65.33	28
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	1,319.89			1,319.89	439.96		57.85	191.82	-248.14	56.4
P C									0	0
P V									0	0
Minor Head :	115									

Minor Head : 115

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Crime and Criminal Network System)

N C					0	0
N V	24.41	24.41	8.14		-8.14	100
P C					0	0
P V					0	0

Sub Head : 05 (National Emergency Response System)

N C					0	0
N V	1	1	.33		-.33	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	28.52	28.52	9.51		-9.51	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-40 Police Proper(60:40 Partially Centrally Sponsored Scheme)

N C					0	0
N V	2,550	2,550	850		-850	100
P C					0	0
P V					0	0

Sub Head : 02 (STP-21 forensic Science Laboratory(60:40 Partially Centrally Sp

N C					0	0
N V	420	420	140		-140	100
P C					0	0
P V					0	0

Minor Head : 116

For the Gran 43 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		116									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-10 Forensic Science Laboratory.)								
N	C									0	0
N	V	5,801.93				5,801.93	1,933.98	306.91	1,158.47	-775.51	40.1
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MEP-28-Forensic Science University.)								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Gujarat Road Safety Fund)								
N	C									0	0
N	V	17.332.08				17.332.08	5.777.36		4.159	-1618.36	22.22

N V	17,552.00	17,552.00	5,777.50	4,159	-1018.50	28.01
P C					0	0
P V					0	0

Sub Head : (Police Sub inspector Recruitment Board)

N C					0	0
N V	1,685	1,685	561.67		-561.67	100
P C					0	0
P V					0	0

Sub Head : (Purchase of Ammunition-General)

N C					0	0
N V	1,000	1,000	333.33	143.14	-190.19	57.06
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	20	20	6.67		-6.67	100
P C					0	0
P V					0	0

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

N C					0	0
N V	835	835	278.33		-278.33	100
P C					0	0
P V					0	0

For the Gran 43 For the Month Of: JUL Financial Year: 2021 - 2022

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	602306.99			*****	2,00,769	38,583.57		-200769	100	
P-Charged						<input type="text" 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:										
				*****	6,02,306.99	2,00,769	38,583.57	1,55,470.1	-45298.9	22.56

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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		2,841.52				2,841.52	947.17	162.4	346.42	-600.75	63.43
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		9,633.58				9,633.58	3,211.19	820.06	2,949.13	-262.06	8.16
P C										0	0
P V										0	0
Sub Head :		02	(MEP-18 District Jails)								
N C										0	0
N V		4,303.13				4,303.13	1,434.38	358.17	1,301.13	-133.25	9.29
P C										0	0
P V										0	0
Sub Head :		03	(MEP-19 Other Jails)								

Sub Head : (MEP-19 Other Jails)

N C						0	0
N V	2,180.4	2,180.4	726.8	188.84	557.53	-169.27	23.29
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	850	850	283.33	29.81	124.06	-159.27	56.21
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	19808.64	19,808.64	6,602.88	1,559.29		-6602.88	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	19,808.64	19,808.64	6,602.88	1,559.29	5,278.28	-1324.6	20.06
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For the Grant 44

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	529.05				529.05	176.35	18.89	71.38	-104.97	59.52
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-33 District offices)								
N	C									0	0
N	V	1,757.52				1,757.52	585.84	114.49	443.02	-142.82	24.38
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	.02			-.02	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	22.07	22.07	7.36	.81	4.57	-2.79	37.91
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2308.69	2,308.69	769.56	134.19		-769.56	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,308.69	2,308.69	769.56	134.19	518.97	-250.59	32.56

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 46 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		20,142.31			20,142.31	6,714.1	1,680.56	6,485.28	-228.82		3.41
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-20 Civil Defence(25 :75 Partially Centrally Sponsored Scheme								
N C										0	0
N V		614.72			614.72	204.91	41.63	134.06	-70.85		34.58
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Home Guards)								
N C										0	0
N V							1,726.87	1,726.87	+1726.87		-

N V				1,120.81	1,120.81	+1,120.81	0
P C						0	0
P V						0	0

Sub Head : (Border Wing)

N C						0	0
N V				432.19	432.19	+432.19	0
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1		1	.33		-.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MEP-25 Home Guards(25:75 Partially Centrally Sponsored Scheme))

N C						0	0	
N V	27,736.9		27,736.9	9,245.63	399.63	6,307.08	-2938.55	31.78
P C						0	0	
P V						0	0	

Sub Head : (MEP-38 Border Wing(75:25 Partially Centrally Sponsored Scheme))

N C						0	0	
N V	6,824.8		6,824.8	2,274.93	1.44	1,474.83	-800.1	35.17
P C						0	0	
P V						0	0	

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				3.8	15.34	-1.07	6.52

For the Gran 46 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V	49.22				49.22	16.41	3.8	15.34	-1.07	6.52
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of foreigner)

N C									0	0
N V	30				30	10	6.53	12.7	+2.7	27
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Women`s Welfare)

N C							0	0
N V	47.54	47.54	15.85	.31	2.52	-13.33		84.1
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Nirbhaya Fund -Implementation of Safe City Project for Safety of

N C							0	0
N V	1	1	.33			-.33		100
P C							0	0
P V							0	0

Minor Head : 104

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					0	0
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				14.11	38.1	-40.27		51.38
							0	0

For the Gran 46 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-30; Prohibition activities and intensive Prohibition Drive in								
N C									0	0
N V	235.12			235.12	78.37	14.11	38.1	-40.27		51.38
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	.77			-.77		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	1			1	.33			-.33		100
P C								0		0

For the Gran 46 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG / 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	17		-17	100	
NP-Voted	57426.8			57,426.8	19,142.27	4,464.8	-19142.27	100	
P-Charged						0	0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Charged:									
	51			51	17	10	-7	41.18	
Total Voted:									
	57,426.8			57,426.8	19,142.27	4,464.8	17,085.63	-2056.64	10.74

For the Gran 46 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		211									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Construction of Non-Residential Buildings)								
N	C									0	0
N	V	24,113		24,113		8,037.67		1,750	5,500	-2537.67	31.57
P	C									0	0
P	V									0	0
Sub Head :		06	(Construction of Home Guards & Prohibition Buildings)								
N	C									0	0
N	V	522.39		522.39		174.13		129.29	129.29	-44.84	25.75
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	727.6		727.6		242.53		181.9	181.9	-60.63	25
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Purchase of Arms - General)

N C						0	0
N V	1,500	1,500	500		99.12	-400.88	80.18
P C						0	0
P V						0	0

Sub Head : 04 (Payment of Compensation for Land Acquisition)

N C						0	0
N V	1,300	1,300	433.33	4.76	4.76	-428.57	98.9
P C						0	0
P V						0	0

Sub Head : 05 (Information Technology)

N C						0	0
N V	17,681.5	17,681.5	5,893.83	7.91	275.88	-5617.95	95.32
P C						0	0
P V						0	0

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

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Border Area Development Programme(60:40 Partially Centrally Spo

N C						0	0
N V	3,000	3,000	1,000			-1000	100
P C						0	0
P V						0	0

Major Head : 4216

SubMajor Head : 01

SubMajor Head :	80								
Minor Head :	201								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(HSG-48 Up gradation and strengthening of residential building of							
N C								0	0
N V	1,850	1,850	616.67	462.5	462.5		-154.17		25
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	500	500	166.67	28.48	93.27		-73.4		44.04
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	5	5	1.67				-1.67		100
P C							0		0
P V							0		0

For the Gran 46 For the Month Of: JUL Financial Year: 2021 - 2022

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	46	Other Expenditure Pertaining to Home Department						
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	95166.46		95,166.46	31,722.15	2,605.81		-31722.15	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	95,166.46		95,166.46	31,722.15	2,605.81	16,216.7	-15505.45	48.88

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 47 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	851.4			851.4	283.8	47.81	195.94	-87.86	30.96	
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	971.06			971.06	323.69	17.34	17.7	-305.99	94.53	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1822.46			1,822.46	607.49	65.15		-607.49	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,822.46

1,822.46

607.49

65.15

213.64

-393.85

64.83

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 48 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		48	Stationery and Printing								
Revenue Section											
Major Head :		2058									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-11 Directorate of Printing and Stationery)								
N C										0	0
N V		230			230	76.67	17.47	59.95	-16.72		21.81
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		2,484.22			2,484.22	828.07	11.44	38.27	-789.8		95.38
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	3,884.5	3,884.5	1,294.83	226.49	838.04	-456.79		35.28
P C							0	0
P V							0	0

Sub Head : (IND-42 Apprentice Training in Government Presses.)

N C							0	0
N V	89.75	89.75	29.92	4.5	20.05	-9.87		32.99
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	50.8	50.8	16.93	4.23	15.86	-1.07		6.32
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	280	280	93.33			-93.33		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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1.25			1.25	.42	.08	.23		-.19	45.24
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		7020.52			7,020.52	2,340.17	264.21			-2340.17	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		7,020.52			7,020.52	2,340.17	264.21	972.41		-1367.76	58.45
Capital Section											
Major Head :		4058									

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C						0	0
N V	89	89	29.67	15.95	15.95	-13.72	46.24
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	89	89	29.67	15.95		-29.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	89	89	29.67	15.95	15.95	-13.72	46.24
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For the Gran 48

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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	1,683.51	1,683.51	561.17	129.33	399.58	-161.59	28.8
P C						0	0
P V						0	0
Sub Head :	03	(Pay and Allowances of MSME Commissionerate)					
N C						0	0
N V	444.5	444.5	148.17	23.81	79.69	-68.48	46.22
P C						0	0
P V						0	0
Minor Head :	102						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(IND-10-District Industries Centres.)					
N C						0	0
N V	2,746.24	2,746.24	915.41	199.76	649.7	-265.71	29.03
P C						0	0
P V						0	0
Sub Head :	05	(IND-1-Adj. Creating a Salt Cell in industries Commissioner`s)					
N C						0	0
N V	14.57	14.57	4.86	.92	3.67	-1.19	24.49
P C						0	0
P V						0	0
Sub Head :	06	(Subsidy to Banks for providing loans to affected persons during					
N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0
Sub Head :	13	(IND-8 Financial Assistance to Industries for Natural Calamity)					
N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0

Sub Head :	19	(Schemes of MSME Commissionerate)						0	0
N C							0	0	
N V	3,085	3,085	1,028.33	21.65	395.04	-633.29	61.58		
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	800	800	266.67			-266.67	100		
P C						0	0		
P V						0	0		
Minor Head : 104									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	07	(IND-18 Financial Assistance to Gujarat State Handicraft Developm							
N C							0	0	
N V	4,416.3	4,416.3	1,472.1		1,104.08	-368.02	25		
P C						0	0		
P V						0	0		
Sub Head : 09 (IND-37 Gujarat Soil Works Artisan Board)									
N C							0	0	
N V	100	100	33.33		25	-8.33	24.99		
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	.33		.25	-.08	24.24		
P C						0	0		
P V						0	0		

For the Gran 49 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	3,505			3,505	1,168.33	601.25	876.25	-292.08		25
P	C								0		0
P	V								0		0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60			60	20		15	-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	1,057.56			1,057.56	352.52		264.39	-88.13		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	10	7.5	7.5		-2.5	25
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	30	30	10				-10	100
P C							0	0
P V							0	0

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

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

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				925.83	1,028.24		0	0
							-5638.43	84.58
							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	26.67		20		-6.67	25.01	
P C							0	0	
P V							0	0	
Sub Head :	13	(IND-32 Cluster Development Scheme)							
N C							0	0	
N V	210	210	70	36.5	36.5		-33.5	47.86	
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	1,227.86	1,227.86	409.29	88.67	327.66		-81.63	19.94	
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	37.85	37.85	12.62	.81	3.23		-9.39	74.41	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 49 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	2,000			2,000	666.67		88.63	284.49	-382.18	57.33
P	C									0	0
P	V									0	0
Sub Head :		03	(Gujarat Industrial Research and Development Agency)								
N	C									0	0
N	V	96			96	32			24	-8	25
P	C									0	0
P	V									0	0
Sub Head :		04	(IND-31 Incentive scheme for Education unemployed for providing f								
N	C									0	0
N	V	2,600			2,600	866.67			650	-216.67	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	16.67		12.5		-4.17	25.01
P C							0	0
P V							0	0
Sub Head :	04 (IND-23 Setting Up of Gujarat Investment Centre for NRI at New De							
N C							0	0
N V	11	11	3.67	2.75	2.75		-.92	25.07
P C							0	0
P V							0	0
Sub Head :	09 (IND-40 Gujarat Infrastructural Development Board)							
N C							0	0
N V	700	700	233.33		175		-58.33	25
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	.01	.01					0	0
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	50	50	16.67				-16.67	100
P C							0	0
P V							0	0
Sub Head :	22 (IND-3 Development of Infrastructure facilities)							
N C							0	0
N V	8,600	8,600	2,866.67	737.34	1,489.96		-1376.71	48.02
P C							0	0
P V							0	0
							0	0
					97.75		-69.25	41.47

Sub Head :	30	(Scheme of to meet expenses of Regional Development authority for					0	0
N C						0	0	
N V	4,901	4,901	1,633.67			-1633.67	100	
P C						0	0	
P V						0	0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						
N C						0	0	
N V	1,500	1,500	500	30.6	30.6	-469.4	93.88	
P C						0	0	
P V						0	0	
Sub Head :	36	(Assistance to Large Industries)						
N C						0	0	
N V	96,237.57	96,237.57	32,079.19	802.2	6,937.49	-25141.7	78.37	
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	(Assitance for Development of Bulk Drug Park and Medical Devices						
N C						0	0	
N V	2,500	2,500	833.33			-833.33	100	
P C						0	0	
P V						0	0	

For the Gran 49 For the Month Of: JUL Financial Year: 2021 - 2022

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="49"/> Industries									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	479459.5			4,79,459.5	*****	42,888.45		-159819.83	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,79,459.5			4,79,459.5	*****	42,888.45	1,05,894.26	-53925.57	33.74

For the Gran 49 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	45			45	15				-15	100
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	10			10	3.33				-3.33	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-24 Urban Hatts for sales promotion of cottage industries pro								

N C						0	0
N V	130	130	43.33		32.5	-10.83	24.99
P C						0	0
P V						0	0

Major Head : 4875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share Capital for Gandhinagar Railway and Urban Development Comp

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

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

N C						0	0
N V	2,448	2,448	816			-816	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	333.33			-333.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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Major Head : 6851

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	2.5	2.5	.83		- .83	100
P C					0	0
P V					0	0

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	10	10	3.33		-3.33	100
P C					0	0
P V					0	0

For the Gran 49 For the Month Of: JUL Financial Year: 2021 - 2022

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	49	Industries							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	50238.5			50,238.5	16,746.17			-16746.17	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	50,238.5			50,238.5	16,746.17		302.5	-16443.67	98.19

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	7,925.27				7,925.27	2,641.76	228.06	865.18	-1776.58	67.25
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-55 Training Facilities)								
N	C									0	0
N	V	4				4	1.33			-1.33	100
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-56 Geological Survey of Mines)								

N C							0	0
N V	600	600	200	49.95	49.95		-150.05	75.03
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	162.01	162.01	54	39.35	67.74		+13.74	25.44
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	10,000	10,000	3,333.33	1,150.23	1,150.23		-2183.1	65.49
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		18691.28				18,691.28	6,230.43	1,467.58		-6230.43	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		18,691.28				18,691.28	6,230.43	1,467.58	2,133.1	-4097.33	65.76
Capital Section											
Major Head :		4853									
SubMajor Head :		01									
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(IMD-57-Mineral Laboratory)								
N C										0	0
N V		20				20	6.67			-6.67	100
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	20	20	6.67			-6.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	20	20	6.67			-6.67	100

ABBREVIATIONS USED :

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

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

For the Gran 51 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		2,400			2,400	800		500		-300	37.5
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		350			350	116.67		87.5	87.5	-29.17	25
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

For the Gran 51 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	45			45	15	11.25	11.25	-3.75	25	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		7918.15			7,918.15	2,639.38	182.5		-2639.38	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		7,918.15			7,918.15	2,639.38	182.5	1,786.69	-852.69	32.31	
Capital Section											
Major Head :		5452									

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-35 Tourism Corporation of Gujarat Limited)

N C						0	0
N V	39,400	39,400	13,133.33		9,850	-3283.33	25
P C						0	0
P V						0	0

Sub Head : (TRS-37 Gujarat Pavitra Yatradham Vikas Board)

N C						0	0
N V	12,271.35	12,271.35	4,090.45	3,067.84	3,067.84	-1022.61	25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	51671.35	51,671.35	17,223.78	3,067.84		-17223.78	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	51,671.35	51,671.35	17,223.78	3,067.84	12,917.84	-4305.94	25
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For the Gran 51 For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :

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

For the Gran 52 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	2049									
SubMajor Head :	60									
Minor Head :	701									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of decreatal amount)								
N C	.6			.6		.2			-.2	100
N V									0	0
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	(CVL-1 Director of Civil Aviation)								
N C									0	0
N V	1,202			1,202		400.67		300.63	-100.04	24.97
P C									0	0
P V									0	0
Minor Head :	114									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CVL-2 Aircraft Services)

N C						0	0
N V	1,600	1,600	533.33	400	-133.33	25	
P C					0	0	
P V					0	0	

Sub Head : 02 (CVL-3 Maintenance of Aircraft)

N C						0	0
N V	2,700	2,700	900	675	-225	25	
P C					0	0	
P V					0	0	

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	.6	.45	.45	-.15	25
P C						0	0
P V						0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

10,903.8

10,903.8

3,634.6

.45

2,726.08

-908.52

25

For the Gran 52 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	2,391				2,391	797		597.75	-199.25	25
P C									0	0
P V									0	0
Sub Head :	02	(Acquistion of Private Land)								
N C									0	0
N V	200				200	66.67		50	-16.67	25
P C									0	0
P V									0	0
Sub Head :	03	(Amreli Aero Sport Hub)								
N C									0	0
N V	70				70	23.33		17.5	-5.83	24.99
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	1,500	1,500	500			-500	100
P C						0	0
P V						0	0

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	751	751	250.33	187.75		-62.58	25
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	11.5	11.5	3.83			-3.83	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 52 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	7610							
SubMajor Head :	00							
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	1.67			-1.67	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	4928.5		4,928.5	1,642.83			-1642.83	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4,928.5		4,928.5	1,642.83		853	-789.83	48.08

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

147.08

147.08

49.03

10.88

36.35

-12.68

25.86

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	9,299	9,299	3,099.67	867.15	3,177.84	+78.17	2.52
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Information Centres)

N C						0	0
N V	149.35	149.35	49.78	7.51	32.03	-17.75	35.66
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Film Publicity through Mobile Publicity Vans.)

N C						0	0
N V	993	993	331	76.57	247.42	-83.58	25.25
P C						0	0
P V						0	0

Sub Head : (Exhibitions)

N C						0	0
N V	103.75	103.75	34.58	4.08	18.73	-15.85	45.84
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 54 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		54	Information and Publicity								
Revenue Section											
Major Head :		2220									
SubMajor Head :		60									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Printed and Pictorial Publicity)								
N	C									0	0
N	V	72.4			72.4	24.13	2.86	11.51		-12.62	52.3
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		13106.07			13,106.07	4,368.69	1,136.53			-4368.69	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		13,106.07			13,106.07	4,368.69	1,136.53	4,133.1		-235.59	5.39

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 55 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films)								
N	C									0	0
N	V	1,000			1,000	333.33	987.09	987.09		+653.76	196.13
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1000			1,000	333.33	987.09			-333.33	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,000			1,000	333.33	987.09	987.09		+653.76	196.13
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	3.33			-3.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	3.33			-3.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10	10	3.33			-3.33	100
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For the Gran

55

For the Month Of:

JUL

Financial Year: 2021 - 2022

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

For the Gran **56** For the Month Of: **JUL** Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,625.01			1,625.01	541.67	41.83	116.18	-425.49	78.55	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1625.01			1,625.01	541.67	41.83		-541.67	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,625.01			1,625.01	541.67	41.83	116.18	-425.49	78.55	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 57 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	2,013.4				2,013.4	671.13	113.33	352.1	-319.03	47.54
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	2,141.34				2,141.34	713.78	139.6	465.63	-248.15	34.77
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	954.38	954.38	318.13	17.72	70.73	-247.4	77.77
P C						0	0
P V						0	0

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

N C						0	0
N V	1,960.3	1,960.3	653.43	127.29	484.76	-168.67	25.81
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	860.11	860.11	286.7	41.07	173.24	-113.46	39.57
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	.17	.24	.24	+.07	41.18
P C						0	0
P V						0	0

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

N C						0	0
N V	2,418	2,418	806	806.5	806.5	+.5	0.06
P C						0	0
P V						0	0

	0	0
	-34.17	100
	0	0
	0	0

For the Gran 57 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	34.17			-34.17	100
P C									0	0
P V									0	0
Sub Head :	16	(Implementation of Child Labour Act)								
N C									0	0
N V	5.3				5.3	1.77	.3	1.21	-.56	31.64
P C									0	0
P V									0	0
Sub Head :	17	(LBR-27 Gujarat State Social Security Board)								
N C									0	0
N V	828				828	276	307	307	+31	11.23
P C									0	0
P V									0	0
Minor Head :	111									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(TPR-16 Social Security Fund under priority allocation Programme)								

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

N C						0	0
N V	811.35	811.35	270.45			-270.45	100
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	27.64	27.64	9.21			-9.21	100
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	13,840	13,840	4,613.33	3,460		-1153.33	25
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 the bounded labour system(Partially Centrall

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-147.16	100
						0	0
						0	0

For the Gran 57 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 Centres)								
N C										0	0
N V		10,037.26				10,037.26	3,345.75	704.18	2,450.45	-895.3	26.76
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		45,286.2				45,286.2	15,095.4	2,495.07	9,386.5	-5708.9	37.82
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		529.92				529.92	176.64	36.97	147.35	-29.29	16.58
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	9,100	9,100	3,033.33			-3033.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,000	1,000	333.33	59.84	59.84	-273.49	82.05
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	200	200	66.67			-66.67	100
P C						0	0
P V						0	0

Sub Head : 09 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C						0	0
N V	.75	.75	.25			-.25	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				418.42	1,118.15	-904.65	44.72

For the Gran 57 For the Month Of: JUL Financial Year: 2021 - 2022

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 Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-4 National Apprenticeship Training)

N C										0	0
N V		6,068.4				6,068.4	2,022.8	418.42	1,118.15	-904.65	44.72
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme)

N C										0	0
N V		6,217				6,217	2,072.33			-2072.33	100
P C										0	0
P V										0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : (Aam Aadami Bima Yojana)

N C						0	0
N V	10	10	3.33			-3.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	111190.28	*****	37,063.43	5,467.35		-37063.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,11,190.28	37,063.43	5,467.35	19,957.32	-17106.11	46.15
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For the Gran 57 For the Month Of: JUL Financial Year: 2021 - 2022

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	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	4,551			4,551	1,517			-1517	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	4551			4,551	1,517			-1517	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,551			4,551	1,517			-1517	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 58 For the Month Of: JUL Financial Year: 2021 - 2022

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 59 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,246.67				1,246.67	415.56	81.89	296.25	-119.31	28.71
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	6.14				6.14	2.05	.71	.71	-1.34	65.37
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1252.81				1,252.81	417.6	82.6		-417.6	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,252.81	1,252.81	417.6	82.6	296.96	-120.64	28.89
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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(-)

Sub Head :	06	(Family Courts)							
N C							0	0	
N V	3,929.64		3,929.64	1,309.88	287.98	1,055.29	-254.59	19.44	
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	3,672.85		3,672.85	1,224.28	226.77	898.62	-325.66	26.6	
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 Trail ad Disposal of							
N C							0	0	
N V	1,000		1,000	333.33	81.83	309.97	-23.36	7.01	
P C							0	0	
P V							0	0	
Minor Head :	106								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Small Causes Courts.)							
N C							0	0	
N V	1,933.31		1,933.31	644.44	130.69	529.45	-114.99	17.84	
P C							0	0	
P V							0	0	
Minor Head :	108								
Group SubHead : ()									

For the Gran 60 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Judicial Megistrates.)								
N C									0	0
N V	3,235.25				3,235.25	1,078.42	286.85	1,141.99	+63.57	5.89
P C									0	0
P V									0	0
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Administrator General and official Trustees)								
N C									0	0
N V	19.75				19.75	6.58	1.82	4.59	-1.99	30.24
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	15,061.41	15,061.41	5,020.47	940.91	3,418.78	-1601.69	31.9
P C						0	0
P V						0	0

Sub Head : (Law Officer Establishment (District Courts))

N C						0	0
N V	586.87	586.87	195.62	36.75	153.26	-42.36	21.65
P C						0	0
P V						0	0

Sub Head : (Directorate of Prosecution)

N C						0	0
N V	177.95	177.95	59.32	6.21	6.21	-53.11	89.53
P C						0	0
P V						0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gujarat Public Work contracts Disputes Arbitration Tribunal.)

N C						0	0
N V	103	103	34.33	7.28	34.15	-.18	0.52
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Computerisation of Courts.)

N C						0	0
N V	902	902	300.67		.07	-300.6	99.98
P C						0	0
P V						0	0

For the Gran 60 For the Month Of: JUL Financial Year: 2021 - 2022

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="60"/> Administration of Justice									
Revenue Section									
Totals :									
NP-Charged	16,510.63			16,510.63	5,503.54	959.78		-5503.54	100
NP-Voted	105341.98			*****	35,113.99	7,390.74		-35113.99	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 Charged:									
	16,510.63			16,510.63	5,503.54	959.78	3,815.16	-1688.38	30.68
Total Voted:									
	*****			1,05,341.98	35,113.99	7,390.74	27,922.7	-7191.29	20.48

ABBREVIATIONS USED :

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

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

N C							0	0
N V	35	35	11.67	1.67	4.44	-7.23		61.95
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	5,256.92	5,256.92	1,752.31	273.43	887.39	-864.92		49.36
P C							0	0
P V							0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Donation to Institutes.)

N C							0	0
N V	.5	.5	.17	.5	.5	+.33		194.12
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charity Commissioner.)

N C							0	0
N V	295.38	295.38	98.46	15.71	65.61	-32.85		33.36
P C							0	0
P V							0	0

0 0

For the Gran 61 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		02	(Regional Staff of the Charity Commissioner.)								
N C										0	0
N V		1,806.94				1,806.94	602.31	95.96	390.37	-211.94	35.19
P C										0	0
P V										0	0
Sub Head :		03	(Treasurers of Charitable Endowments.)								
N C										0	0
N V		9.67				9.67	3.22	.67	.67	-2.55	79.19
P C										0	0
P V										0	0
Sub Head :		04	(Gujarat State Waqf Tribunal)								
N C										0	0
N V		76.25				76.25	25.42	4.2	16.79	-8.63	33.95
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Administration of Societies Registration Act)								

Sub Head : 01 (Administration of Societies Registration Act.)

N C							0	0
N V	6	6	2				-2	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	10703.69	10,703.69	3,567.9	637.55			-3567.9	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	10,703.69	10,703.69	3,567.9	637.55	2,227.36		-1340.54	37.57
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P-Voted

0

0

Surrender/Withdrawal

Total Voted:

45

45

15

10

18.3

+3.3

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 62 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	547.44			547.44	182.48	31.15	137.83	-44.65	24.47	
P	C									0	0
P	V									0	0
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	238.5			238.5	79.5	9.92	40.15	-39.35	49.5	
P	C									0	0
P	V									0	0
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	68.96			68.96	22.99	7.46	29.51	+6.52	28.36	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		854.9			854.9	284.97	48.53		-284.97	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

854.9

854.9

284.97

48.53

207.49

-77.48

27.19

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto 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: **JUL** Financial Year: **2021 - 2022**

NP	VC	O	TG/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	1,902			1,902	634	150.13	503.04	-130.96	20.66	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1902			1,902	634	150.13	503.04	-634	100	
P-Charged							<input type="text" 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:											
		1,902			1,902	634	150.13	503.04	-130.96	20.66	

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(-)

For the Gran 65 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	12,333.33	9,250	9,250	-3083.33		25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		37000			37,000	12,333.33	9,250	9,250	-12333.33		100
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		37,000			37,000	12,333.33	9,250	9,250	-3083.33		25

For the Gran 65 For the Month Of: JUL Financial Year: 2021 - 2022

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 Narmada Development Scheme

Capital Section

Major Head : 4700

SubMajor Head : 31

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		10,832.5				10,832.5	3,610.83	2,495.81	5,203.94	+1593.11	44.12
P C										0	0
P V										0	0

SubMajor Head : 32

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		40,863.58				40,863.58	13,621.19	9,414.97	19,630.87	+6009.68	44.12
P C										0	0
P V										0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,84,939.71	1,84,939.71	61,646.57	14,140.78	29,484.51	-32162.06	52.17
P C						0	0
P V						0	0

SubMajor Head : 34

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	2,657.3	2,657.3	885.77	523.77	1,079.63	+193.86	21.89
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	18,782.91	18,782.91	6,260.97	4,327.58	9,023.31	+2762.34	44.12
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 01

For the Gran 65 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		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	88,558				88,558	29,519.33	20,403.76	42,543.26	+13023.93	44.12
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		346634				3,46,634	*****	51,306.67		-115544.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		3,46,634				3,46,634	*****	51,306.67	1,06,965.52	-8579.15	7.42

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	196			196	65.33	10.15	47.71	-17.62		26.97
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	85			85	28.33	.69	10.56	-17.77		62.73
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	6	5.79	12.7	+6.7		111.67
N V								0		0
P C								0		0

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	300		300	100	19.49	79.05	-20.95	20.95
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	160		160	53.33	7.61	40.55	-12.78	23.96
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	369		369	123	22.26	65.42	-57.58	46.81
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	46		46	15.33	2.84	7.31	-8.02	52.32
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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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									0	0
N V	752			752	250.67	13.46	205.47	-45.2	18.03	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	400			400	133.33	11.21	85	-48.33	36.25	
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	32			32	10.67		2.45	-8.22	77.04	
N V								0	0	
P C								0	0	

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	2,090		2,090	696.67	128.79	535.54	-161.13	23.13
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	1,100		1,100	366.67	101.04	231.31	-135.36	36.92
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	1,100		1,100	366.67	113.9	231.15	-135.52	36.96
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	690		690	230	34.7	155.84	-74.16	32.24
P C							0	0
P V							0	0
SubMajor Head :	07							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						

P V								-	-
								0	0
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	770	770	256.67	54.25	249.57			-7.1	2.77
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	9	9	3	.38	.38			-2.62	87.33
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								.3	+ .3
N V								0	0
P C								0	0
P V								0	0
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	270	270	90	18.93	88.92			-1.08	1.2
P C								0	0
P V								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	50	50	16.67		12.22			-4.45	26.69
P C								0	0
P V								0	0
SubMajor Head :	10								

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	10									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	808			808	269.33	45.8	203.88	-65.45	24.3	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	470			470	156.67	15.55	73.25	-83.42	53.25	
P C								0	0	
P V								0	0	
SubMajor Head :	11									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	545			545	181.67	48.74	170.24	-11.43	6.29	
P C								0	0	

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	14									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	400			400	133.33	23.59	70.75	-62.58	46.94	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	7			7	2.33	1.71	1.71	-.62	26.61	
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	51.7			51.7	17.23	4.64	20.98	+3.75	21.76	
P C								0	0	

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	18									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	103			103	34.33	6.36	27.43	-6.9	20.1	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	2.9			2.9	.97			-.97	100	
P C								0	0	
P V								0	0	
SubMajor Head :	19									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C								0	0	
N V	135			135	45	8.63	39.22	-5.78	12.84	
P C								0	0	

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	80									
Minor Head :	005									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(IRG-47 Survey and Investigation)								
N C									0	0
N V	4,143.78			4,143.78	1,381.26	4.93	715.15	-666.11		48.22
P C									0	0
P V									0	0
Minor Head :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	21	(Tools and Plant)								
N C									0	0
N V	3,250			3,250	1,083.33	201.64	753.56	-329.77		30.44
P C									0	0
P V									0	0
Minor Head :	799									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	22	(Stock)								

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Sub Head : (Workshop-Suspense)

N C							0	0
N V	107	107	35.67	11.96	30.35		-5.32	14.91
P C							0	0
P V							0	0

Major Head : 2701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction)

N C							0	0
N V	3,443.73	3,443.73	1,147.91	200.18	749.55		-398.36	34.7
P C							0	0
P V							0	0

Sub Head : (Administration)

N C							0	0
N V	4,990.8	4,990.8	1,663.6	314.68	1,162.68		-500.92	30.11
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-36 Research)								
N	C									0	0
N	V	896.46			896.46	298.82	52.24	142.16	-156.66	52.43	
P	C								0	0	
P	V								0	0	
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-123 Survey and Investigation)								
N	C									0	0
N	V	500			500	166.67	6.76	8.93	-157.74	94.64	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-83 Information Technology)								

N C						0	0
N V	615.75	615.75	205.25	50.11	53.74	-151.51	73.82
P C						0	0
P V						0	0

Sub Head : (Payment to Sardar Sarovar Narmada Nigam Limited towards water ch

N C						0	0
N V	8,000	8,000	2,666.67	1,324	3,280	+613.33	23
P C						0	0
P V						0	0

Sub Head : (IRG-141 Maintenance and Repairs)

N C				2.8	37.65	+37.65	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : (IRG-141 Maintenance and Repairs)

N C						0	0
N V	4,519	4,519	1,506.33	322.64	1,131.48	-374.85	24.88
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Other Minor Irrigation Works)

N C						0	0
N V	24	24	8	4	4	-4	50
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 13 (Minor Irrigation Works)

N C										0	0
N V		3,035				3,035	1,011.67	65.6	65.6	-946.07	93.52
P C										0	0
P V										0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		6,878.36				6,878.36	2,292.79	240.22	542.96	-1749.83	76.32
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 84 (MNR-245 Maintance and Repairs)

N C						0	0
N V	33,913.1	33,913.1	11,304.37	3,665.85	14,424.89	+3120.52	27.6
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 84 (Maintance and Repairs)

N C						0	0
N V	4,240	4,240	1,413.33	695.1	1,728.67	+315.34	22.31
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	732.72	732.72	244.24	41.32	135.52	-108.72	44.51
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,405.33	6,405.33	2,135.11	122.89	1,184.71	-950.4	44.51
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	298.27			298.27		99.42			-99.42	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		5.33			-5.33	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	424.04			424.04		141.35			-141.35	100

N V	121.01	121.01	111.55			-141.55	100
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	1,363.19	1,363.19	454.4	227.2		-227.2	50
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	49.4	49.4	16.47	1.08	5.38	-11.09	67.33
P C						0	0
P V						0	0

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	105.5	31.98	44.85		-60.65	57.49
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		2,848.02			2,848.02	949.34	49.98	158.89		-790.45	83.26
P C										0	0
P V										0	0
Sub Head :		12	(Works for Flood Control.)								
N C										0	0
N V		2,600			2,600	866.67	196.68	256.05		-610.62	70.46
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	66.67	2.63	14.35	-52.32		78.48
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	271.67	30.73	31.01	-240.66		88.59
P C							0	0
P V							0	0

Sub Head : 84 (Maintenance and Repairs)

N C							0	0
N V	165	165	55	9.89	20.06	-34.94		63.53
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="66"/> Irrigation and Soil Conservation									
Revenue Section									
Totals :									
NP-Charged		83		83	27.67	8.59		-27.67	100
NP-Voted	119368.49			*****	39,789.5	9,208.54		-39789.5	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:									
		83		83	27.67	8.59	53.1	+25.43	91.9
Total Voted:									
				*****	1,19,368.49	39,789.5	32,640.62	-7148.88	17.97

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

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	85				85	28.33	3.96	14.73	-13.6	48.01
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	70				70	23.33		2.79	-20.54	88.04
P C									0	0
P V									0	0

SubMajor Head : 08

Minor Head : 800

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V			84.95	84.95		+84.95	0
P C						0	0
P V						0	0

SubMajor Head : 10

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	150	150	50		25	-25	50
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	11,300	11,300	3,766.67	1,258.83	3,821.6	+54.93	1.46
P C						0	0
P V						0	0

0 0

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	4700									
SubMajor Head :	11									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	46	(Distributories and Water Courses)								
N C									0	0
N V	5,000			5,000	1,666.67	129.91	1,031.09	-635.58		38.13
P C								0		0
P V								0		0
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	1,800			1,800	600	10.71	19.95	-580.05		96.68
P C								0		0
P V								0		0
SubMajor Head :	15									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	80	(Other Expenditure)								
N C									0	0
N V	2,169			2,169	723	81.34	344.06	-378.94		52.41
P C								0		0

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 13

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C										0	0
N V		250			250	83.33	23.89	56.85		-26.48	31.78
P C										0	0
P V										0	0

SubMajor Head : 19

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C										0	0
N V		300			300	100		.12		-99.88	99.88
P C										0	0
P V										0	0

SubMajor Head : 20

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	11.5	11.5	3.83			-3.83	100
P C						0	0
P V						0	0

Sub Head : 42 (Buildings)

N C						0	0
N V	4	4	1.33			-1.33	100
P C						0	0
P V						0	0

Sub Head : 43 (Canals and Branches)

N C						0	0
N V	16	16	5.33			-5.33	100
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V	5.5	5.5	1.83	.72	.72	-1.11	60.66
P C						0	0
P V						0	0

SubMajor Head : 26

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	85	85	28.33		.7	-27.63	97.53
P C						0	0
P V						0	0

P V							-	-		
							0	0		
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	4,625	4,625	1,541.67				-1541.67	100		
P C							0	0		
P V							0	0		
Sub Head :	80	(Other Expenditure)								
N C							0	0		
N V	10,000	10,000	3,333.33	508.72	1,224.27		-2109.06	63.27		
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	539.95	81.3	91.76		-448.19	83.01		
P C							0	0		
P V							0	0		
SubMajor Head :	57									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 57

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		586			586	195.33	20.31	25.99		-169.34	86.69
P C										0	0
P V										0	0

SubMajor Head : 66

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V		1,000			1,000	333.33		18.71		-314.62	94.39
P C										0	0
P V										0	0

SubMajor Head : 67

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C						0	0
N V	35	35	11.67			-11.67	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	640	640	213.33	.09	99.52	-113.81	53.35
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	1,07,100	1,07,100	35,700	5,417.33	15,383.85	-20316.15	56.91
P C						0	0
P V						0	0

SubMajor Head : 72

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		72									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V	1,710			1,710	570	66.21	351.37	-218.63		38.36
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	33,150			33,150	11,050	2,758.16	4,440.32	-6609.68		59.82
P	C									0	0
P	V									0	0
SubMajor Head :		74									
Minor Head :		800									
Group SubHead :		()									

Scheme : NOT AVAILABLE
Sub Head : 80 (Other Expenditure)

N C							0	0
N V	4,000	4,000	1,333.33				-1333.33	100
P C							0	0
P V							0	0

SubMajor Head : 75

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE
Sub Head : 80 (Other Expenditure)

N C							0	0
N V	14,814	14,814	4,938	179.51	356.81		-4581.19	92.77
P C							0	0
P V							0	0

SubMajor Head : 77

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE
Sub Head : 80 (Other Expenditure)

N C							0	0
N V	100	100	33.33		7.27		-26.06	78.19
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Direction)								
N	C									0	0
N	V	954.64		954.64		318.21		40.13	167.29	-150.92	47.43
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	7,589.59		7,589.59		2,529.86		522.75	1,644.79	-885.07	34.98
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N	C	8,000		8,000		2,666.67		1,166.63	1,708.29	-958.38	35.94
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	500	500	166.67	12.84	12.84	-153.83		92.3
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	6,609.39	6,609.39	2,203.13	93.21	259.79	-1943.34		88.21
P C							0	0
P V							0	0

Sub Head : 46 (Distributories and Water Courses)

N C							0	0
N V	385	385	128.33	4.15	14.89	-113.44		88.4
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

N C							0	0
N V	290	290	96.67		7.97	-88.7		91.76
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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	30,200			30,200	10,066.67	1,887.62	4,070	-5996.67		59.57
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	1,45,306			1,45,306	48,435.33	1,618.27	2,570.96	-45864.37		94.69
P	C								0		0
P	V								0		0
Minor Head :		102									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Atal Bhujal Yojana(Atal JAL))								
N	C									0	0
N	V	1,000			1,000	333.33			-333.33		100
P	C								0		0
P	V								0		0
Minor Head :		000									

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	500	500	166.67	55	-111.67		67
P C					0		0
P V					0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-251 Contribution to Gujarat Green Revolution Company Limited

N C						0	0
N V	65,320.26	65,320.26	21,773.42		-21773.42		100
P C					0		0
P V					0		0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C						0	0
N V	6,475	6,475	2,158.33	105.51	391.89	-1766.44	81.84
P C					0		0
P V					0		0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

For the Gran 66 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4711									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-90 Direction)								
N	C									0	0
N	V	175.71				175.71	58.57	6.27	21.59	-36.98	63.14
P	C									0	0
P	V									0	0
Sub Head :		02	(IRG-90 Administration)								
N	C									0	0
N	V	1,511.47				1,511.47	503.82	52.2	224.2	-279.62	55.5
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Drainage Works)								
N	C									0	0
N	V	5,000				5,000	1,666.67	393.02	580.61	-1086.06	65.16
P	C									0	0
P	V									0	0
Major Head :		5452									

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	500	500	166.67			-166.67	100
P C						0	0
P V						0	0
Totals :							
NP-Charged	8,000	8,000	2,666.67	1,166.63		-2666.67	100
NP-Voted	473789.96	*****	*****	15,365.88		-157929.99	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	8,000	8,000	2,666.67	1,166.63	1,708.29	-958.38	35.94
Total Voted:							
	*****	4,73,789.96	*****	15,365.88	37,431.53	-120498.46	76.3

For the Gran

66

For the Month Of:

JUL

Financial Year: 2021 - 2022

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

For the Gran 67 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	10,500				10,500	3,500		2,625	-875	25
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	33.33		25	-8.33	24.99
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	6.67		5	-1.67	25.04
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance & Repairs)

N C						0	0
N V	10,800	10,800	3,600		2,700	-900	25
P C						0	0
P V						0	0

Sub Head : 06 (Machinery and Equipments)

N C						0	0
N V	22	22	7.33		5.5	-1.83	24.97
P C						0	0
P V						0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C						0	0
N V	200	200	66.67		50	-16.67	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	100	100	33.33		25	-8.33	24.99
P C						0	0
P V						0	0

						0	0
					37.5	-12.5	25
						0	0
						0	0

For the Gran 67 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	50		37.5		-12.5	25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		21892			21,892	7,297.33				-7297.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		21,892			21,892	7,297.33		5,473		-1824.33	25

For the Gran 67 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	166.67		125		-41.67	25
P	C									0	0
P	V									0	0
Sub Head :		04	(Reuse of Treated Waste Water)								
N	C									0	0
N	V	5,000			5,000	1,666.67		1,250		-416.67	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	67,500			67,500	22,500		16,875		-5625	25
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	96,834	96,834	32,278	24,208.5	-8069.5	25	
P C					0	0	
P V					0	0	

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

N C					0	0
N V	15,000	15,000	5,000	3,750	-1250	25
P C					0	0
P V					0	0

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

N C					0	0
N V	100	100	33.33	25	-8.33	24.99
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	30,000	30,000	10,000	7,500	-2500	25
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 24 (National Rural Drinking Water Programme- Coverage(50:50 Partiall

N C						0	0
N V	53,033	53,033	17,677.67	1,15,308.98	*****	+97631.31	552.29
P C						0	0
P V						0	0

For the Gran 67 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="67"/> Water Supply									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	267967			2,67,967	89,322.33	1,15,308.98		-89322.33	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:									
	2,67,967			2,67,967	89,322.33	1,15,308.98	1,69,042.48	+79720.15	89.25

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(-)

For the Gran 68 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payments of Decretal Amount)								
N	C	21,000				21,000	7,000	3,670.26	5,263.19	-1736.81	24.81
N	V									0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		21,000				21,000	7,000	3,670.26		-7000	100
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		21,000				21,000	7,000	3,670.26	5,263.19	-1736.81	24.81
Capital Section											
Major Head :		7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	23	23	7.67		-7.67	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchase of Motor Conveyance)

N C					0	0
N V	5	5	1.67		-1.67	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	28	28	9.33		-9.33	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:

	28	28	9.33		-9.33	100
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For the Gran 68

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	861.58			861.58	287.19	62.06	205.61	-81.58	28.41	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Gujarat Finance Commission)								
N	C									0	0
N	V	1			1	.33			-.33	100	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information and Technology)								
N	C									0	0
N	V	25			25	8.33			-8.33	100	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	887.58	887.58	295.86	62.06		-295.86	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:

	887.58	887.58	295.86	62.06	205.61	-90.25	30.5
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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 70 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CDP-2 Training under Community Development Programme)								
N C									0	0
N V	191.83			191.83	63.94	9.41	37.21	-26.73		41.8
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	11,961.95			11,961.95	3,987.32		1,800	-2187.32		54.86
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	8,598.66			8,598.66	2,866.22	57.18	1,004.85	-1861.37		64.94
P C									0	0
P V									0	0
Sub Head :	03	(Grants in aid for Salaries and Training of Village Panchayats Co								

Sub Head :	03 (Grants -in-aid for Salaries and Training of Village Panchyats Se								
N C							0	0	
N V	29,253.39	29,253.39	9,751.13	4,701.58	6,546.71	-3204.42		32.86	
P C							0	0	
P V							0	0	
Sub Head :	04 (Grants-in-aid for Kotwals transferred to panchyats)								
N C							0	0	
N V	264.08	264.08	88.03	6.14	26.75	-61.28		69.61	
P C							0	0	
P V							0	0	
Sub Head :	05 (Grants-in-aid to District Panchyats on account of (1) Dearness A								
N C							0	0	
N V	270	270	90	2.06	33.89	-56.11		62.34	
P C							0	0	
P V							0	0	
Sub Head :	07 (Adhoc Grants in Respect of schemes transferred to Panchyats)								
N C							0	0	
N V	82.95	82.95	27.65			-27.65		100	
P C							0	0	
P V							0	0	
Sub Head :	08 (Grants to District Panchyats towards Uniform/Washing Charges 90%								
N C							0	0	
N V	38	38	12.67			-12.67		100	
P C							0	0	
P V							0	0	
Sub Head :	09 (CDP-3 Strengthening of the Block Level Agencies)								
N C							0	0	
N V	8,756.55	8,756.55	2,918.85	2.71	355.42	-2563.43		87.82	
P C							0	0	
P V							0	0	
							0	0	
					17.04	-103.78		85.9	

For the Gran 70 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Grants to District Panchayats for removal of encroachment)								
N	C									0	0
N	V	362.47				362.47	120.82		17.04	-103.78	85.9
P	C									0	0
P	V									0	0
Sub Head :		11	(Grants-in-aid to converted gram panchyats equivalent to 50% of t								
N	C									0	0
N	V	37				37	12.33			-12.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		12	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60:40 Centrally Sponso								
N	C									0	0
N	V	1,440				1,440	480			-480	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP- Development Commissioner)

N C						0	0
N V	885	885	295	32.83	121.27	-173.73	58.89
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Panchayat Services Selection Board)

N C						0	0
N V	995.3	995.3	331.77	18.91	64.8	-266.97	80.47
P C						0	0
P V						0	0

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C						0	0
N V	152	152	50.67	.57	2.29	-48.38	95.48
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	6,555.63	6,555.63	2,185.21			-2185.21	100
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0

For the Gran 70 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(CDP-17 Infrastructure Development)								
N	C									0	0
N	V	7,000			7,000	2,333.33		4		-2329.33	99.83
P	C									0	0
P	V									0	0
Sub Head :		10	(CDP-18 Seed Money to Village Panchayats)								
N	C									0	0
N	V	1,450			1,450	483.33				-483.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Shyama Prasad Mukherji Rurban Mission(SPMRM)(60:40 Centrally Spo								
N	C									0	0
N	V	6,256			6,256	2,085.33				-2085.33	100
P	C									0	0
P	V									0	0
Minor Head :		198									
Group SubHead :											

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	55				-55	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	7,292.38	7,292.38	2,430.79	23.66	79.6		-2351.19	96.73
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	63.43	63.43	21.14	2.33	9.37		-11.77	55.68
P C							0	0
P V							0	0

Sub Head : 03 (CDP-14 Scheme for Selection of Best Village Panchayats)

N C							0	0
N V	24,620	24,620	8,206.67				-8206.67	100
P C							0	0
P V							0	0

Sub Head : 05 (CDP-2 Survey and Studies)

N C							0	0
N V	3,145.85	3,145.85	1,048.62	5.93	5.93		-1042.69	99.43
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

For the Gran 70 For the Month Of: JUL Financial Year: 2021 - 2022

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 Community Development

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP- 7 Payment of Central Assistance for Strengthening of Pancha

N C										0	0
N V		1,80,242.8				1,80,242.8	60,080.93		35,586	-24494.93	40.77
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-1 Information and Technology())

N C										0	0
N V		8,955				8,955	2,985		2,238.75	-746.25	25
P C										0	0
P V										0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

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

N C						0	0
N V	.3	.3	.1			-.1	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	309135.57	*****	*****	4,863.32		-103045.19	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	*****	3,09,135.57	*****	4,863.32	47,933.89	-55111.3	53.48

ABBREVIATIONS USED :

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

For the Gran 71 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		29.5			29.5	9.83			-9.83	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	16,666.67			-16666.67	100
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Miscellaneous Payment of decreful Amount)

N C	1	1	.33		- .33	100
N V					0	0
P C					0	0
P V					0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-33 Swachhh Bharat Mission (Gramin)(60:40 Centrally Sponsere

N C					0	0
N V	61,222.55	61,222.55	20,407.52		-20407.52	100
P C					0	0
P V					0	0

Major Head : 2216

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment for Scheme of Subsidy for constructing house on ho

N C					0	0
N V	1,468.37	1,468.37	489.46	225	-264.46	54.03
P C					0	0
P V					0	0

0 0

For the Gran 71 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2216									
SubMajor Head :		03									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HSG-8 Repayment of loan other than state Government loan paid fo								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		04	(HSG-1 Assistance for the Construction of Houses on the House sit								
N C										0	0
N V		10				10	3.33			-3.33	100
P C										0	0
P V										0	0
Sub Head :		06	(HSG-4 Assistance to the construction of houses on the Housessiti								
N C										0	0
N V		20				20	6.67			-6.67	100
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(HSG-5 Providing of civil infrastructure facilities to the rural								

Sub Head : 05 (HSG-3 Providing of civil infrastructure facilities to the rural

N C					0	0
N V	177.59	177.59	59.2		-59.2	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	5,382	5,382	1,794		-1794	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60:40 Centrally Sponso

N C					0	0
N V	84,494	84,494	28,164.67		-28164.67	100
P C					0	0
P V					0	0

Major Head : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
		2,335.54	2,335.54		-778.51	25

For the Gran 71 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	05									
Minor Head :	101									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60:40								
N C									0	0
N V	9,342.16			9,342.16	3,114.05	2,335.54	2,335.54	-778.51		25
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	3,916.5			3,916.5	1,305.5		979.13	-326.37		25
P C								0		0
P V								0		0
Sub Head :	02	(CDP-1 Commissioner of Rural Development)								
N C									0	0
N V	613.53			613.53	204.51	37.59	126.19	-78.32		38.3
P C								0		0

P V					-	-
					0	0
Sub Head :	<input type="text" value="04"/>	(RDD-11 Strengthening of Training Activities for Rural Developmen				
N C					0	0
N V	123.91		123.91	41.3	-41.3	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (RDD-12 District Rural Development Agency Administration(60:40 Ce

N C					0	0
N V	3,250		3,250	1,083.33	-1083.33	100
P C					0	0
P V					0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-2 Information and Technology Programme)

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rural Self-Employment Training Institute)

N C					0	0
N V	1,720		1,720	573.33	-573.33	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 71 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	101									
Group SubHead : P (Partially Centrally Sponsored Scheme)										
Scheme : NOT AVAILABLE										
Sub Head :	03	(REM-1 Aajeevika(60:40 Centrally Sponsored Schemes))								
N C									0	0
N V	8,038			8,038	2,679.33		5,038.25		+2358.92	88.04
P C									0	0
P V									0	0
Sub Head :	08	(Deen Dayal Upadhyay Gramin Kaushalya Yojana(60:40 Partially Cen								
N C									0	0
N V	4,070			4,070	1,356.67				-1356.67	100
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead : P (Partially Centrally Sponsored Scheme)										
Scheme : NOT AVAILABLE										
Sub Head :	01	(National Rural Economic Transformation Project(60:40 Partially								
N C									0	0
N V	1,204			1,204	401.33		541.2		+139.87	34.85
P C									0	0
P V									0	0
Minor Head :	000									

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	120	120	40				-40	100
P C							0	0
P V							0	0

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,000	1,000	333.33	5.02	16.7		-316.63	94.99
P C							0	0
P V							0	0

Sub Head : 03 (Vrundavan Gram Yojana)

N C							0	0
N V	1,000	1,000	333.33				-333.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				5,140.69	39,753.1		+22445.42	129.68

P V - 0 0

Totals :

NP-Charged	50,030.5	50,030.5	16,676.83			-16676.83	100
NP-Voted	246853.29	*****	82,284.43	9,430.74		-82284.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	50,030.5	50,030.5	16,676.83			-16676.83	100	
Total Voted:		*****	2,46,853.29	82,284.43	9,430.74	50,927	-31357.43	38.11

For the Gran 71 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	114.67				114.67	38.22			-38.22	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		114.67				114.67	38.22			-38.22	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		114.67				114.67	38.22			-38.22	100

ABBREVIATIONS USED :

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

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt					
N C					0	0	
N V	33	33	11		-11	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	331	331	110.33		-110.33	100	
P C					0	0	
P V					0	0	
Sub Head :	02	(Special grants under section 220 (1) of the Gujarat Panchayat Ac					
N C					0	0	
N V	35	35	11.67		-11.67	100	
P C					0	0	
P V					0	0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio					
N C					0	0	
N V	5,300	5,300	1,766.67		-1766.67	100	
P C					0	0	
P V					0	0	
Sub Head :	04	(Payment to Panchayats the net ammount of cess on water-rate unde					
N C					0	0	
N V	140	140	46.67		-46.67	100	
P C					0	0	
P V					0	0	
					0	0	
				1.85	2.05	- .68	24.91

Totals :

NP-Charged						0	0
NP-Voted	13820.19	13,820.19	4,606.73	840.79		-4606.73	100
P-Charged				<input type="text" 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:

	13,820.19	13,820.19	4,606.73	840.79	840.99	-3765.74	81.74
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ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	20,500	9,097.1	32,471.16	+11971.16	58.4
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Supernuation and Retirement allowances to Panch								
N C									0	0
N V	600				600	200	25.6	104.24	-95.76	47.88
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	4,000	1,927.93	3,911.19	-88.81	2.22
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	.33			-.33	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	14,000		14,000	4,666.67	2,003.96	7,435.66	+2768.99	59.34
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	.33			-.33	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by money orders)

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

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	31.67	1.2	6		-25.67	81.05
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Government Employees Insurance scheme for Panchayats Employees)								
N	C									0	0
N	V	.1			.1	.03				-.03	100
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Write off of the Outstanding dues of the principal amount and th								

N C						0	0
N V	20	20	6.67			-6.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	88217.2	88,217.2	29,405.73	13,055.79		-29405.73	100
P-Charged				<input type="text" 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:

	88,217.2	88,217.2	29,405.73	13,055.79	43,928.24	+14522.51	49.39
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For the Gran 73 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Capital Section										
Major Head :	7610									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(House Building Advace)								
N C									0	0
N V	20			20		6.67			-6.67	100
P C									0	0
P V									0	0
Minor Head :	202									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Advances for Purchase of Motor Conveyances)								
N C									0	0
N V	3			3		1			-1	100
P C									0	0
P V									0	0
Major Head :	7615									
SubMajor Head :	00									
Minor Head :	200									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	50	50	16.67		-16.67	100
P C					0	0
P V					0	0

Sub Head : (Advances to Panchayats Servants for purchase Motor Canveyances)

N C					0	0
N V	15	15	5		-5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	88	88	29.33		-29.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	88	88	29.33		-29.33	100
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For the Gran 73

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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	47,500	47,500	15,833.33	47,875	59,750	+43916.67		277.37
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Government Transport Services Working Expensess Management)

N C							0	0
N V	40.04	40.04	13.35	.94	3.88	-9.47		70.94
P C							0	0
P V							0	0

Sub Head : (Government Transport Services Working Expensess Operation)

N C							0	0
N V	45.21	45.21	15.07	3.51	9.51	-5.56		36.89
P C							0	0
P V							0	0

Sub Head : (Government Transport Services Working Expensess Repairs and Maint

N C							0	0
N V	172.7	172.7	57.57	5.57	19.24	-38.33		66.58
P C							0	0
P V							0	0

Sub Head : (Other Expenditure)

N C							0	0
N V	218.98	218.98	72.99	7.06	16.42	-56.57		77.5
P C							0	0
P V							0	0

For the Gran 74 For the Month Of: JUL Financial Year: 2021 - 2022

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 Transport

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	72759.11			72,759.11	24,253.04	49,330.01		-24253.04	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	72,759.11			72,759.11	24,253.04	49,330.01	63,657.14	+39404.1	162.47
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Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RTS (1) Capital Contribution to Gujarat State Road Transport Cor

N C								0	0
N V	34,133.75			34,133.75	11,377.92		8,540	-2837.92	24.94
P C								0	0
P V								0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	16,038.75	16,038.75	5,346.25		-5346.25	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	50172.5	50,172.5	16,724.17		-16724.17	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	50,172.5	50,172.5	16,724.17		8,540	-8184.17	48.94
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For the Gran 74

For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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: JUL Financial Year: 2021 - 2022

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

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		6,129.04				6,129.04	2,043.01	2,000	2,000	-43.01	2.11
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Grant in aid to Gujarat Maritime Board for maintenance of Safety

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

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : (Ports and Transport Department)

N C							0	0
N V	264.88	264.88	88.29	15.09	61.5	-26.79	30.34	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	6693.92	6,693.92	2,231.31	2,015.09		-2231.31	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	6,693.92	6,693.92	2,231.31	2,015.09	2,061.5	-169.81	7.61	

For the Gran 75 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat Maritime Board for Infrastructur

N C										0	0
N V		2,301				2,301	767	575	575.25	-191.75	25
P C										0	0
P V										0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	.01		.01				0	0
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	2301.02		2,301.02	767.01	575		-767.01	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:								
	2,301.02		2,301.02	767.01	575	575.25	-191.76	25

ABBREVIATIONS USED :

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

For the Gran 76 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,763.79				1,763.79	587.93	116.81	426.84	-161.09	27.4
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Secretary Revenue Department)								
N	C									0	0
N	V	650.88				650.88	216.96	19.99	70.09	-146.87	67.69
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	281.1				281.1	93.7	12.28	55.38	-38.32	40.9
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 Reettlement Authority (

N C							0	0
N V	55	55	18.33	2.11	5.94	-12.39		67.59
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	658	658	219.33	11.73	11.73	-207.6		94.65
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	68.4	68.4	22.8	2.33	9.32	-13.48		59.12
P C						0		0
P V						0		0

For the Gran 76 For the Month Of: JUL Financial Year: 2021 - 2022

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	3477.17			3,477.17	1,159.06	165.26		-1159.06	100
P-Charged						<input type="text" 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:									
	3,477.17			3,477.17	1,159.06	165.26	579.3	-579.76	50.02

ABBREVIATIONS USED :

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

For the Gran 77 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	380.6			380.6	126.87	31.16	120.28	-6.59	5.19	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(General Establishment for Land Acquisition)								
N	C									0	0
N	V	1,105			1,105	368.33	44.26	175.32	-193.01	52.4	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Chief Town Planner Land Acquisition)								
N	C									0	0
N	V	40.16			40.16	13.39	4.98	14.57	+1.18	8.81	
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	98.1			98.1	32.7	2.07	13.03	-19.67	60.15	
P	C								0	0	
P	V								0	0	

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro					0	0
N C						0	0	
N V	50	50	16.67			-16.67	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	2,032.49	2,032.49	677.5	77.94	326.23	-351.27	51.85	
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	80.39	80.39	26.8	4.13	16.53	-10.27	38.32	
P C						0	0	
P V						0	0	
Sub Head :	03	(Pot Hissa Measurement Operation.)						
N C						0	0	
N V	181.91	181.91	60.64	14.4	55.41	-5.23	8.62	
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	93.26	93.26	31.09	7.14	27.26	-3.83	12.32	
P C						0	0	
P V						0	0	
				32.83	138.11	-258.93	65.22	

For the Gran 77 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	1,191.11		1,191.11		397.04		32.83	138.11	-258.93	65.22
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	36.55		36.55		12.18		2.42	9.28	-2.9	23.81
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	135.42		135.42		45.14		17.33	41.37	-3.77	8.35
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	9,250.51	9,250.51	3,083.5	617.6	2,314.71	-768.79	24.93
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	46.06	46.06	15.35	2.82	10.52	-4.83	31.47
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	.33			-.33	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	2,370	2,370	790		10.69	-779.31	98.65
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

- .33	100
0	0

For the Gran 77 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

N C		1			1	.33			- .33	100
N V									0	0
P C									0	0
P V									0	0

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

N C									0	0
N V		540			540	180	137.56	157.89	-22.11	12.28
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 Venders)

N C							0	0
N V	1	1	.33	.01	.05	-.28		84.85
P C						0		0
P V						0		0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	200	200	66.67	14.5	35.17	-31.5		47.25
P C						0		0
P V						0		0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C							0	0
N V	1,760.16	1,760.16	586.72	220.09	264.52	-322.2		54.92
P C						0		0
P V						0		0

Sub Head : 02 (LND-13-Valuation Organisation for assessing Market Value .)

N C							0	0
N V	1,713.53	1,713.53	571.18	100.67	373.3	-197.88		34.64
P C						0		0
P V						0		0

Sub Head : 03 (Refund of Excess Penalty Stamp Act)

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

For the Gran 77 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stamps Supplied from Central Stamps Store)								
N	C									0	0
N	V	350			350	116.67				-116.67	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pay and Allowances of Official Venders.)								
N	C									0	0
N	V	1			1	.33		.03		-.3	90.91
P	C									0	0
P	V									0	0
Sub Head :		02	(Discount on Sale of Stamps)								
N	C									0	0
N	V	100			100	33.33		5.68	18.05	-15.28	45.84
P	C									0	0
P	V									0	0
SubMajor Head :		03									

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

N C							0	0
N V	4,819.5	4,819.5	1,606.5	264.7	1,036.08	-570.42		35.51
P C							0	0
P V							0	0

Sub Head : 02 (Government Photo Registry)

N C							0	0
N V	109.5	109.5	36.5	5.96	22.14	-14.36		39.34
P C							0	0
P V							0	0

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	1.1	1.1	.37	.08	.15	-.22		59.46
P C							0	0
P V							0	0

Major Head : 2217

SubMajor Head : 05

Minor Head : 800

For the Gran 77 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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="77"/>	Tax Collection Charges (Revenue Department)							
Revenue Section										
Major Head :		3475								
SubMajor Head :		00								
Minor Head :		201								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		<input type="text" value="09"/>	(Payment of Compensation under the Urban Land (Ceiling and Regula							
N C									0	0
N V		1		1	.33				-.33	100
P C									0	0
P V									0	0
Sub Head :		<input type="text" value="10"/>	(Financial Assistance to the beneficiaries of Surplus Government							
N C									0	0
N V		1		1	.33				-.33	100
P C									0	0
P V									0	0
Totals :										
NP-Charged		1		1	.33				-.33	100
NP-Voted		27913.06		27,913.06	9,304.35	1,663.92			-9304.35	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 Charged:								
	1		1	.33		-.33	100	
Total Voted:								
	27,913.06		27,913.06	9,304.35	1,663.92	5,370.53	-3933.82	42.28

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		
-			

Sub Head :	10	(LND-25 Providing Grant to the District Collectors for Removal of							
N C						0	0		
N V	200	200	66.67			-66.67	100		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	07	(LND-6-Computerisation of Land Record District Establishment.)							
N C					.83	+ .83	0		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	07	(LND-6-Computerisation of Land Record District Establishment.)							
N C						0	0		
N V	3,033.85	3,033.85	1,011.28	230.58	790.79	-220.49	21.8		
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					5.72	+5.72	0		
N V						0	0		
P C						0	0		
P V						0	0		
Sub Head :	01	(Sub-Divisional Establishment (including Talatis and Kotwals, C							
N C						0	0		
N V	26,508.41	26,508.41	8,836.14	2,281.68	7,773.82	-1062.32	12.02		
P C						0	0		
P V						0	0		

For the Gran 78 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LND-19 Revenue Inspection Commissioner)								
N C									0	0
N V	932.3			932.3	310.77	66.76	193.22	-117.55		37.83
P C									0	0
P V									0	0
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	3,172.45			3,172.45	1,057.48	312.56	729.71	-327.77		31
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	52.1	52.1	17.37	2.27	10.34		-7.03	40.47
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	54492.29	54,492.29	18,164.1	4,483.72			-18164.1	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:

						7.06	+7.06	0
	54,492.29	54,492.29	18,164.1	4,483.72	14,474.04		-3690.06	20.32

ABBREVIATIONS USED :

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

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Cash Doles to Disabled)								
N C									0	0
N V	5			5	1.67				-1.67	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	2,000			2,000	666.67				-666.67	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	3.33				-3.33	100
P C									0	0
P V									0	0
Sub Head :	04	(Urban Water Supply Drinking Water Supply Arrangements in the Gra								

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplymentary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	10,000	10,000	3,333.33	-3333.33	100
P C				0	0
P V				0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C				0	0
N V	21,000	21,000	7,000	-7000	100
P C				0	0
P V				0	0

0	0
0	0
0	0
0	0

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

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		03	(Provision of medicines disinfectants insecticides for prevanisio								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Employment Generation in Relief Works Roads)								
N C										0	0
N V		.01				.01				0	0
P C										0	0
P V										0	0
Sub Head :		12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

N C							0	0
N V	5		5	1.67			-1.67	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	666.67			-666.67	100
P C							0	0
P V							0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

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

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

N C							0	0
N V	3,500		3,500	1,166.67	32.13	5,896.72	+4730.05	405.43
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Water Supply Arrangements)								
N	C									0	0
N	V	1,000			1,000	333.33				-333.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Grass Concertates cattel feed and its Transport / La								
N	C									0	0
N	V	21			21	7				-7	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrate)								

Sub Head : 02 (Provision for Fodder, Veterinary Care and Fodder Concentratest.

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

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

N C						0	0
N V	25	25	8.33			-8.33	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

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

Sub Head : 03 (Assistance to Cattle Head Died)

N C						0	0
N V	3,100	3,100	1,033.33	.15	730.95	-302.38	29.26
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			1.22		3,212.17	+2712.17	542.43
						0	0
						0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		1,500			1,500	500	1.22	3,212.17		+2712.17	542.43
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		1,500			1,500	500	4	489.67		-10.33	2.07
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	38.33	5.6	11.31		-27.02	70.49
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

N C						0	0
N V	1	1	.33			-.33	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	100	100	33.33	35.76		+2.43	7.29
P C						0	0
P V						0	0

Sub Head : 04 (Air Dropping of food)

N C						0	0
N V	25	25	8.33			-8.33	100
P C						0	0
P V						0	0

Sub Head : 05 (Cost of search and rescue measures)

N C						0	0
N V	20	20	6.67			-6.67	100
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for repair / restoration of damaged houses.)

N C						0	0
N V	1,500	1,500	500	29.06	40,197.01	+39697.01	7939.4
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 fish								
N C									0	0
N V	1			1	.33	5.2	72.63	+72.3	21909.09	
P C								0	0	
P V								0	0	
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintanance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	.01			.01				0	0	
P C								0	0	
P V								0	0	
Sub Head :	02	(Assistance to artisans in handicrafts sector by way of subsidy f								
N C									0	0
N V	.01			.01				0	0	
P C								0	0	
P V								0	0	
Minor Head :	122									

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,000	1,000	333.33		-333.33	100
P C					0	0
P V					0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines drugs disinfectant)

N C					0	0
N V	1,500	1,500	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	400	400	133.33	170	+36.67	27.5
P C					0	0
P V					0	0

Sub Head : 03 (Provision of medicines disinfectants insecticides for prevention

N C					0	0
N V	2,000	2,000	666.67		-666.67	100
P C					0	0
P V					0	0

					0	0
					-33.33	100
					0	0
					0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Replacement of damaged medical equipments and lost medicines of

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

Sub Head : 05 (Operation cost of Ambulance-service mobile medical team, tempora

N C										0	0
N V		2,000				2,000	666.67	199.74	403	-263.67	39.55
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)

N C										0	0
N V		1,000				1,000	333.33			-333.33	100
P C										0	0
P V										0	0

Sub Head : 06 (Assistance to small farmers/marginal farmers)

Sub Head : 06 (Assistance to small farmers/marginal farmers)

N C						0	0
N V	41,000	41,000	13,666.67	2,130	21,109.97	+7443.3	54.46
P C						0	0
P V						0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C						0	0
N V	5	5	1.67			-1.67	100
P C						0	0
P V						0	0

Sub Head : 10 (Improvement to the flood control anamities as preparatory measur

N C						0	0
N V	1	1	.33			-.33	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	14,700	17,640	17,640	+2940	20
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

				52,960	52,960	+8826.67	20
						0	0
						0	0

P V				-	-
				0	0
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Minor Head :	102				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	<input type="text" value="01"/>	(Temporary Water Supply Arrangements)			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
Minor Head :	104				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	<input type="text" value="01"/>	(Purchase of grass concentrates / Cattle feed and its Transport /			
N C				0	0
N V	.01	.01		0	0
P C				0	0
P V				0	0
				0	0
				0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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, Vateriaary Care and Fodder Concentrates)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Sub Head :		07	(Movement of Useful Cattle to other areas)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport Charges on account of Rescue Operation)								

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

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

Sub Head : 02 (Evacuation of people affected)

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

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

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

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

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : (Cleaning of Mud and Debris)

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

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

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

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

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		500			500	166.67		17.29	58.83	-107.84	64.7
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	110			330	+220	200
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	45			135	+90	200
P C										0	0
P V										0	0
Sub Head :		03	(Aarohi Mitra Schemes for training to volunteers)								

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

N C							0	0
N V	200	200	66.67				-66.67	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

N C							0	0
N V	2,185	2,185	728.33	228.95	405.17		-323.16	44.37
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	600	600	200				-200	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2021 - 2022

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	279884.48				*****	93,294.83		73,253.33		-93294.83	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 2,79,884.48 93,294.83 73,253.33 1,43,858.18 +50563.35 54.2

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	8,719.9					8,719.9	2,906.63		2,179.98	-726.65	25
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	18,681.3	18,681.3	6,227.1			-6227.1	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	27401.2	27,401.2	9,133.73			-9133.73	100
P-Charged				<input type="text" 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:							
	27,401.2	27,401.2	9,133.73		2,179.98	-6953.75	76.13

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 80

For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	60.6			60.6	20.2	3.2	20.57		+ .37	1.83
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	769.41			769.41	256.47	26.11	243.77		-12.7	4.95
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	464.4	464.4	154.8	32.99	114.05		-40.75	26.32
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	301	301	100.33	8.62	103.01		+2.68	2.67
P C							0	0
P V							0	0

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

N C							0	0
N V	30	30	10				-10	100
P C							0	0
P V							0	0

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

N C							0	0
N V	342	342	114	7.88	26.17		-87.83	77.04
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	34	34	11.33	.61	2.6		-8.73	77.05
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	527.6			527.6	175.87	29.54	132.05	-43.82	24.92	
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	8.86			8.86	2.95	.33	1.84	-1.11	37.63	
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	2	.45	1.76	-.24	12	
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	334.5	334.5	111.5	25.93	101.31	-10.19		9.14
P C						0		0
P V						0		0

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

N C							0	0
N V	23.9	23.9	7.97	2.19	4.94	-3.03		38.02
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	16.25	16.25	5.42	1.46	4.47	-.95		17.53
P C						0		0
P V						0		0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C							0	0
N V	1.8	1.8	.6			-.6		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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		19.25			19.25	6.42	1.01	4.35	-2.07		32.24
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		23.35			23.35	7.78	2.92	8.76	+.98		12.6
P C										0	0
P V										0	0
Sub Head :		02	(District Registrar of Co-operative Societies)								
N C										0	0
N V		29.5			29.5	9.83	2.72	9.2	-.63		6.41
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	4	4	1.33				-1.33	100
P C							0	0
P V							0	0

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintanance of Scheduled Tribes Hostels)

N C							0	0
N V	8.65	8.65	2.88	1.08	3.24		+ .36	12.5
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	21	21	7	.68	3.8		-3.2	45.71
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demostration farm at Bhavangadh)

N C							0	0
N V	2.65	2.65	.88		.71		- .17	19.32
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	89			89	29.67				-29.67	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	21			21	7	1.21	5.06		-1.94	27.71
P	C									0	0
P	V									0	0
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(District Animal Husbandry office and Veterinary Establishment)								

For the Gran 80 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	75				75	25	8.98	11.09	-13.91	55.64
P C									0	0
P V									0	0
Sub Head :	04	(Labour Charges for Sawing Trees.)								
N C									0	0
N V	320				320	106.67	50.91	99.72	-6.95	6.52
P C									0	0
P V									0	0
Sub Head :	05	(FST-13 Development of Communication)								
N C									0	0
N V	8.13				8.13	2.71	.39	1.18	-1.53	56.46
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	75.5	75.5	25.17	9	27.88	+2.71	10.77
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	71.45	71.45	23.82			-23.82	100
P C						0	0
P V						0	0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C						0	0
N V	32.26	32.26	10.75	4.03	12.1	+1.35	12.56
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	.02	.02	.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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	80	Dangs District							
Revenue Section									
Major Head :	2575								
SubMajor Head :	01								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Registration)							
N C								0	0
N V		.01		.01				0	0
P C								0	0
P V								0	0
Sub Head :	02	(Establishment of Saputara Hill Station)							
N C								0	0
N V		60		60	20	6.02	12.5	-7.5	37.5
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	5766.9			5,766.9	1,922.3	367.43		-1922.3	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

5,766.9

5,766.9

1,922.3

367.43

1,416.65

-505.65

26.3

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 81 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	.33				-.33	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	.33				-.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment to Reserve Bank of India for management of Compensation								
N C		4			4	1.33				-1.33	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

For the Gran 81 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	1.17	.01	.01		-1.16	99.15
P C									0	0
P V									0	0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2.5			2.5	.83	.39	.43		-.4	48.19
P C									0	0
P V									0	0
Sub Head :	04	(Advances Compensation to persons adversely affected by the Gujar								
N C									0	0
N V	.04			.04	.01				-.01	100
P C									0	0
P V									0	0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	33,000	33,000	11,000			-11000	100
P C						0	0
P V						0	0

Totals :

NP-Charged	7	7	2.33			-2.33	100
NP-Voted	33108.04	33,108.04	11,036.01	7.09		-11036.01	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 Charged:

	7	7	2.33			-2.33	100
Total Voted:							
	33,108.04	33,108.04	11,036.01	7.09	10.07	-11025.94	99.91

For the Gran 81 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	.33			-.33	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	.33			-.33	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	.67			-.67	100
P	C									0	0
P	V									0	0
Major Head :		6003									
SubMajor Head :		00									
Minor Head :		106									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Land Compensation Bonds.)

N C	1	1	.33					- .33	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	.67					- .67	100
NP-Voted	3	3	1					-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 Charged:

Total Charged:	2	2	.67					- .67	100
Total Voted:	3	3	1					-1	100

For the Gran

81

For the Month Of:

JUL

Financial Year: 2021 - 2022

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

For the Gran 82 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 Evacuce prop								
N	C									0	0
N	V	71.33			71.33	23.78	2.25	8.95	-14.83		62.36
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	16.67			-16.67		100
P	C									0	0
P	V									0	0
Major Head :		2415									
SubMajor Head :		80									
Minor Head :		013									

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Establishment of Agricultural Census Operations(Statistics Centr

N C						0	0
N V	.01	.01				0	0
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	121.34	121.34	40.45	2.25		-40.45	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	121.34	121.34	40.45	2.25	8.95	-31.5	77.87

For the Gran 82 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

N C									0	0
N V	25			25	8.33				-8.33	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchases of Motor conveyance.)

N C						0	0
N V	1	1	.33			- .33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	26.1	26.1	8.7			-8.7	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	26.1	26.1	8.7			-8.7	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 83 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		83	Roads and Buildings Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Building Department (Proper))								
N	C									0	0
N	V	1,180			1,180	393.33	60.19	242.32	-151.01	38.39	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(MED-4 Information and Technology)								
N	C									0	0
N	V	150			150	50	5.21	21.35	-28.65	57.3	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Expenditure on Training)								
N	C									0	0
N	V	7			7	2.33			-2.33	100	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Expenditure on Office Facility Management Services for Sachivala								
N	C									0	0
N	V	950			950	316.67	75	150	-166.67	52.63	
P	C								0	0	
P	V								0	0	

F v

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Totals :

NP-Charged						0	0
NP-Voted	2287	2,287	762.33	140.4		-762.33	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:

	2,287	2,287	762.33	140.4	413.67	-348.66	45.74
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ABBREVIATIONS USED :

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

For the Gran 84 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	3.33				-3.33	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Minor Original Works)								
N C									0	0
N V	110			110	36.67				-36.67	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	250			250	83.33	7.92	50.48		-32.85	39.42
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	90	90	30	17.63	17.63	-12.37	41.23
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	7,000	7,000	2,333.33	393.87	1,483.68	-849.65	36.41
P C						0	0
P V						0	0

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

N C	15	15	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	21,600	21,600	7,200	845.49	849.97	-6350.03	88.19
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	3,350	3,350	1,116.67	309.13	309.13	-807.54	72.32
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-99 Direction)								
N	C									0	0
N	V	3,072				3,072	1,024	205.1	661.4	-362.6	35.41
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	24,527.13				24,527.13	8,175.71	1,312.44	6,053.84	-2121.87	25.95
P	C									0	0
P	V									0	0
Sub Head :		03	(Architecture)								
N	C									0	0
N	V	354.75				354.75	118.25	20.82	63.39	-54.86	46.39
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								

Sub Head : 42 (Buildings)

N C							0	0
N V	250	250	83.33				-83.33	100
P C							0	0
P V							0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Workshop Suspense)

N C							0	0
N V	125	125	41.67	5.27	17.91		-23.76	57.02
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure of Street Lights at Gandhinagar)

N C							0	0
N V	1,100	1,100	366.67	23.38	83.03		-283.64	77.36
P C							0	0
P V							0	0

Sub Head : 02 (Payments of electric bills of Sachivalaya complex)

N C							0	0
N V	950	950	316.67	79.34	196.35		-120.32	38
P C							0	0
P V							0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

For the Gran 84 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		2075									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure incurred on account of visit of VIP and VVIP)								
N	C									0	0
N	V	3,300				3,300	1,100			-1100	100
P	C									0	0
P	V									0	0
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gandhinagar Water Supply Scheme)								
N	C									0	0
N	V	2,300				2,300	766.67	95.58	250.59	-516.08	67.31
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Sewerage Scheme)

N C						0	0
N V	1,000	1,000	333.33	91.56	168.49	-164.84	49.45
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-3 Buildings)

N C						0	0
N V	2,395.9	2,395.9	798.63	62.29	62.29	-736.34	92.2
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				160.6	363.29	-235.31	39.31
						0	0

For the Gran **84** For the Month Of: **JUL** Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		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	1,795.8			1,795.8	598.6	160.6	363.29	-235.31	39.31	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		115			115	38.33	17.63		-38.33	100	
NP-Voted		73480.58			73,480.58	24,493.53	3,612.8		-24493.53	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		115			115	38.33	17.63	17.63	-20.7	54	
Total Voted:											

73,480.58

73,480.58

24,493.53

3,612.8

10,613.84

-13879.69

56.67

For the Gran 84 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	01									
Minor Head :	051									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(Roads And Building Department Office Building)								
N C									0	0
N V	8,866			8,866	2,955.33	28.77	161.44	-2793.89	94.54	
P C								0	0	
P V								0	0	
Sub Head :	43	(Treasury & Account Office Buildings for Finance Department)								
N C								0	0	
N V	50			50	16.67			-16.67	100	
P C								0	0	
P V								0	0	
Sub Head :	44	(Commercial Tax Office Buildings for Finance Department)								
N C								0	0	
N V	700			700	233.33	115.97	200.99	-32.34	13.86	
P C								0	0	
P V								0	0	
Sub Head :	45	(Collector Office Buildings for Revenue Department)								
N C								0	0	
N V	3,439.4			3,439.4	1,146.47	17.61	17.61	-1128.86	98.46	
P C								0	0	
P V								0	0	

Sub Head :	46	(Prant Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	3,729.31	3,729.31	1,243.1	138.73	143.26	-1099.84	88.48		
P C						0	0		
P V						0	0		
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	3,913.75	3,913.75	1,304.58		3.27	-1301.31	99.75		
P C						0	0		
P V						0	0		
Sub Head :	48	(City Survey Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	4,426.78	4,426.78	1,475.59		.39	-1475.2	99.97		
P C						0	0		
P V						0	0		
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)						0	0
N C							0	0	
N V	5,018.86	5,018.86	1,672.95	28.66	28.98	-1643.97	98.27		
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	24,487.11	24,487.11	8,162.37	1,048.67	2,039.74	-6122.63	75.01		
P C						0	0		
P V						0	0		
SubMajor Head :	60								
Minor Head :	051								
Group SubHead :	()								

For the Gran **84** For the Month Of: **JUL** Financial Year: 2021 - 2022

NP VC	O	TG/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	1,068.67	13.32	166.46	-902.21		84.42
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	2,782			2,782	927.33	14.94	14.94	-912.39		98.39
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	4,332.24	4,332.24	1,444.08	167.24	1,019.95	-424.13	29.37
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	6,003.74	6,003.74	2,001.25	2.83	45.82	-1955.43	97.71
P C						0	0
P V						0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C						0	0
N V	778	778	259.33	.08	.08	-259.25	99.97
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-21 Buildings)

N C						0	0
N V	54	54	18			-18	100
P C						0	0
P V						0	0

For the Gran 84 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-22 Buildings)								
N	C									0	0
N	V	3,941.22				3,941.22	1,313.74	4.42	55.9	-1257.84	95.74
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-23 Buildings)								
N	C									0	0
N	V	12,465.85				12,465.85	4,155.28	28.27	329.82	-3825.46	92.06
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

For the Gran **84** For the Month Of: **JUL** Financial Year: 2021 - 2022

NP	VC	O	TG/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	46.72			46.72	15.57				-15.57	100
P	C									0	0
P	V									0	0
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(PUB-3 Buildings)								
N	C									0	0
N	V	5			5	1.67				-1.67	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	3,200	3,200	1,066.67	144.07	226.81	-839.86	78.74
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	3,487.65	3,487.65	1,162.55	5.58	32.64	-1129.91	97.19
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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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			1	.33				- .33	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	10,704.05			10,704.05	3,568.02	561.11	1,165.47		-2402.55	67.34
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	1,352.29	1,352.29	450.76	19.94	19.94	-430.82	95.58
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	200	200	66.67	6.8	42.76	-23.91	35.86
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	1,255.62	1,255.62	418.54	.71	21.02	-397.52	94.98
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	36			36		12			-12	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	138			138		46			-46	100
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	837.2	837.2	279.07			-279.07	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	110246.79	*****	36,748.93	2,349.93		-36748.93	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:

*****	1,10,246.79	36,748.93	2,349.93	5,739.52	-31009.41	84.38
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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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	85	Residential Buildings								
Revenue Section										
Major Head :	2216									
SubMajor Head :	05									
Minor Head :	053									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Construction)								
N C									0	0
N V	60				60	20			-20	100
P C									0	0
P V									0	0
Sub Head :	02	(Expenditure on out-sourcing and up-keeping of Government Residen								
N C									0	0
N V	1,010				1,010	336.67	80.38	80.38	-256.29	76.12
P C									0	0
P V									0	0
Sub Head :	03	(Workcharged Establishment (Salary)(Repairs to Residential Buildi								
N C									0	0
N V	5,250				5,250	1,750	251.02	881.7	-868.3	49.62
P C									0	0
P V									0	0
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Controller of Accomodation)

N C							0	0
N V	29.35	29.35	9.78	2	5.93	-3.85		39.37
P C							0	0
P V							0	0

Sub Head : 05 (Expenditure transferred on Protra basis from)

N C							0	0
N V	3,918.06	3,918.06	1,306.02			-1306.02		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs to Residential Buildings)

N C							0	0
N V	11,770	11,770	3,923.33	667.27	745.57	-3177.76		81
P C							0	0
P V							0	0

Sub Head : 02 (Furnishings)

N C							0	0
N V	65	65	21.67		4.25	-17.42		80.39
P C							0	0
P V							0	0

Sub Head : 03 (Lease Charges)

N C							0	0
N V	3.5	3.5	1.17			-1.17		100
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	85	Residential Buildings							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	22105.91			22,105.91	7,368.64	1,000.66		-7368.64	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	22,105.91			22,105.91	7,368.64	1,000.66	1,717.82	-5650.82	76.69

For the Gran 85 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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								
Capital Section											
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction of Residential Building for R And B Department)								
N	C									0	0
N	V	9,767			9,767	3,255.67	18.4	447.11	-2808.56		86.27
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Construction of Residential Building for Legal Department(Partly								
N	C									0	0
N	V	3,436.58			3,436.58	1,145.53	52.55	157.28	-988.25		86.27
P	C									0	0
P	V									0	0
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		24	(Construction of Fisheries Building for Agriculture Department)								
N	C									0	0
N	V	.02			.02	.01			- .01		

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	390	390	130					-130	100
P C								0	0
P V								0	0

Sub Head : (Provision for Construction of residential quaters for Collector,

N C								0	0
N V	3,068.41	3,068.41	1,022.8	235.08	235.08			-787.72	77.02
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	16662.01	16,662.01	5,554	306.03				-5554	100
P-Charged				<input type="text" 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:

	16,662.01	16,662.01	5,554	306.03	839.46			-4714.54	84.89
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For the Gran

85

For the Month Of:

JUL

Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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 :	15	(Mukhya Mantri Gram Sadak Yojana)							
N C							0	0	
N V	1,08,157		1,08,157	36,052.33	7,000	33,039.25	-3013.08	8.36	
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	2,166.67	1,000	1,000	-1166.67	53.85	
P C							0	0	
P V							0	0	
Minor Head : 338									
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Rural Roads(60:40 Centrally Sponsored Scheme))							
N C							0	0	
N V	20,000		20,000	6,666.67	128.13	16,419.8	+9753.13	146.3	
P C							0	0	
P V							0	0	
SubMajor Head : 80									
Minor Head : 001									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
					103.78	394.85	-128.72	24.59	
							0	0	
							0	0	

Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Repair and Carriage)								
N C							0	0	
N V	490	490	163.33	15.94	15.94		-147.39	90.24	
P C							0	0	
P V							0	0	
Sub Head :	02 (New Supplies)								
N C							0	0	
N V	1	1	.33				-.33	100	
P C							0	0	
P V							0	0	
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	71,887	71,887	23,962.33				-23962.33	100	
P C							0	0	
P V							0	0	
Minor Head :	799								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				157.77	247.51		0	0	
							-119.16	32.5	
							0	0	
							0	0	

For the Gran 86 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stock)								
N C										0	0
N V		1,100			1,100	366.67	157.77	247.51	-119.16		32.5
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		80			80	26.67			-26.67		100
P C									0		0
P V									0		0
Sub Head :		02	(Finance Commission)								
N C		50			50	16.67			-16.67		100
N V									0		0
P C									0		0
P V									0		0
Sub Head :		02	(Finance Commission)								

Sub Head : 02 (Finance Commission)

N C						0	0
N V	1,27,760	1,27,760	42,586.67	3,585.59	21,691.49	-20895.18	49.07
P C						0	0
P V						0	0

Totals :

NP-Charged	400	400	133.33	126.8		-133.33	100
NP-Voted	371400.72	*****	*****	12,941.51		-123800.24	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:

	400	400	133.33	126.8	273.28	+139.95	104.97
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Total Voted:

*****		3,71,400.72	*****	12,941.51	80,122.92	-43677.32	35.28
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For the Gran 86 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat State Road Development Corporation Ltd)								
N	C									0	0
N	V	5,000			5,000	1,666.67			1,250	-416.67	25
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	5,000			2,800	-2200	44
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	18,000			18,000	6,000		21,417.07	21,418.79	+15418.79	256.98
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		800									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (RBD-102 Rural roads)

N C							0	0
N V	500	500	166.67	246.97	348.29	+181.62		108.97
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	528.55	528.55	176.18			-176.18		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	50	21.61	34.03	-15.97		31.94
P C							0	0
P V							0	0

For the Gran 86 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="86"/> Roads and Bridges									
Capital Section									
Totals :									
NP-Charged	840			840	280	474.41		-280	100
NP-Voted	441162.86			*****	*****	44,014.09		-147054.29	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	840			840	280	474.41	1,630.74	+1350.74	482.41
Total Voted:									
				*****	*****	44,014.09	1,04,281.9	-42772.39	29.09

ABBREVIATIONS USED :

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

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

For the Gran 87 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	204.4			204.4	68.13	10.99	51.38	-16.75	24.59	
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	1,311			1,311	437	104.75	359.1	-77.9	17.83	
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	197.16			197.16	65.72	15.01	56.51	-9.21	14.01	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1712.56			1,712.56	570.85	130.75	56.51	-570.85	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,712.56

1,712.56

570.85

130.75

466.99

-103.86

18.19

For the Gran 87 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	20,500			20,500	6,833.33	199.39	1,014.28	-5819.05		85.16
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	1,171	711.77	718.34	-452.66		38.66
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	1,216.67	.51	70.02	-1146.65		94.24
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	.33					- .33	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	590	80.95	72.3			-517.7	87.75
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.33					- .33	100
NP-Voted	29433	29,433	9,811	992.62				-9811	100
P-Charged				<input type="text" 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	.33					- .33	100
Total Voted:									
	29,433	29,433	9,811	992.62	1,874.95			-7936.05	80.89

For the Gran

87

For the Month Of:

JUL

Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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	1,200	1,200	400	176.63	176.63	-223.37	55.84
P C						0	0
P V						0	0

Totals :

NP-Charged	5,000	5,000	1,666.67	1,000.81		-1666.67	100
NP-Voted	3400	3,400	1,133.33	316.33		-1133.33	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 Charged:

	5,000	5,000	1,666.67	1,000.81	3,782.69	+2116.02	126.96
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Total Voted:

	3,400	3,400	1,133.33	316.33	636.87	-496.46	43.81
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For the Gran 88 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	5			5	1.67				-1.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		40			40	13.33				-13.33	100
NP-Voted		290			290	96.67		75		-96.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
Total Voted:		40			40	13.33				-13.33	100

290

290

96.67

75

75

-21.67

22.42

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(-)

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

N C						0	0
N V	1,557.34	1,557.34	519.11	67.75	265.69	-253.42	48.82
P C						0	0
P V						0	0

Sub Head : (Gujarat Fiber Grid Network-Bharat Net)

N C						0	0
N V	4,000	4,000	1,333.33		1,500	+166.67	12.5
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	30717.59	30,717.59	10,239.2	84.62		-10239.2	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:

	30,717.59	30,717.59	10,239.2	84.62	7,668.85	-2570.35	25.1
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For the Gran

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For the Month Of:

JUL

Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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	5,500	5,500	1,833.33	800	-1033.33		56.36	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	07	(Centre of Excellence for Internet of Things(CoE-IoT)(60:40 Part						
N C						0	0	
N V	100	100	33.33	32	-1.33		3.99	
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	8,050	8,050	2,683.33	1,800	-883.33		32.92	
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	6,250	6,250	2,083.33	1,500	-583.33		28	
P C						0	0	
P V						0	0	
Sub Head :	03	(S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskarach						
N C						0	0	
N V	1,000	1,000	333.33	300	-33.33		10	
P C						0	0	
P V						0	0	

Totals :

NP-Charged						0	0
NP-Voted	25590.39	25,590.39	8,530.13			-8530.13	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:

	25,590.39	25,590.39	8,530.13		5,647	-2883.13	33.8
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For the Gran 90 For the Month Of: JUL Financial Year: 2021 - 2022

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 & Communicatioon Net Work at Gand

N C									0	0
N V		13			13	4.33		3.26	-1.07	24.71
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

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

Totals :

NP-Charged						0	0
NP-Voted	13.02	13.02	4.34			-4.34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	13.02	13.02	4.34		3.26	-1.08	24.88
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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		
-			

Totals :

NP-Charged						0	0
NP-Voted	935.75	935.75	311.92	37.72		-311.92	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	935.75	935.75	311.92	37.72	120.05	-191.87	61.51
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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: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	260	260	86.67						-86.67	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	2,717.28	2,717.28	905.76	168.53	557.45				-348.31	38.45
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	2,975	2,975	991.67	5.43	11.86	-979.81		98.8
P C						0		0
P V						0		0

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

N C							0	0
N V	4.3	4.3	1.43			-1.43		100
P C						0		0
P V						0		0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C							0	0
N V	1,035.16	1,035.16	345.05	7.34	17.12	-327.93		95.04
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	61.67			-61.67		100
P C						0		0
P V						0		0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125	125	41.67			-41.67		100
P C						0		0
P V						0		0

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 Development Corporati								
N C									0	0
N V	110			110	36.67				-36.67	100
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 1 Incentives for Pre-Metric Education to OBC students(Scho								
N C									0	0
N V	38,435			38,435	12,811.67	4,885.24	5,330.1		-7481.57	58.4
P C									0	0
P V									0	0
Sub Head :	03	(OBC- 2 Incentives for Post- Metric Education to OBC students (S								
N C									0	0
N V	5,362			5,362	1,787.33	79.26	262.33		-1525	85.32
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	16,162	16,162	5,387.33	504.17	1,791.82	-3595.51	66.74
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	8,714.58	8,714.58	2,904.86	840.57	1,411.9	-1492.96	51.4
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- metric scholarship to OBC students)

N C						0	0
N V	8,500	8,500	2,833.33	1,973.26	4,954.37	+2121.04	74.86
P C						0	0
P V						0	0

Sub Head : 37 (Dr. Ambedkar Post-Metric Scholarship to students belonging to Ec

N C						0	0
N V	900	900	300	666.07	666.07	+366.07	122.02
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 27 (OBC - 3 Govt.of India Pre-metric scholarship to OBC students(50

N C						0	0
N V	1,600	1,600	533.33	9.44	22.41	-510.92	95.8
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 13 Madical Assistance for Poor patients)								
N C									0	0
N V	1,700			1,700	566.67	425	850	+283.33		50
P C								0		0
P V								0		0
Minor Head :	283									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)								
N C									0	0
N V	9,000			9,000	3,000	1,124.42	2,251.27	-748.73		24.96
P C								0		0
P V								0		0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 16 Financial assistance for Social Intregation and Devel								

N C						0	0
N V	3,717	3,717	1,239	182.7	540.89	-698.11	56.34
P C						0	0
P V						0	0

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

N C						0	0
N V	104.7	104.7	34.9	7.3	29.75	-5.15	14.76
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	405	405	135			-135	100
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNT-10 Strengthening of Administrative Machinery at all Level)

N C						0	0
N V	38.81	38.81	12.94	.37	1.48	-11.46	88.56
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-34.17	100
0	0

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT-7 Financia Assistance for Self Employment)								
N C									0	0
N V	102.5				102.5	34.17			-34.17	100
P C									0	0
P V									0	0
Sub Head :	02	(MNT-8 Training for Skil Development)								
N C									0	0
N V	1				1	.33			-.33	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	75			-75	100
P C									0	0
P V									0	0
Minor Head :	277									

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT- 1 Incentives for Pre-Metric Education (Scholarship ,Unif

N C							0	0
N V	4,700	4,700	1,566.67	519.88	572.08	-994.59		63.48
P C						0		0
P V						0		0

Sub Head : 02 (MNT- 2 Incentives for Post-Metric Education)

N C							0	0
N V	52	52	17.33	.38	2.45	-14.88		85.86
P C						0		0
P V						0		0

Sub Head : 06 (MNT-6 Grant In Aid to voluntary

N C							0	0
N V	2	2	.67			-.67		100
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MNT-3 Govt. of India Pre-merit scholarship for Minority stu

N C							0	0
N V	15	15	5		2.35	-2.65		53
P C						0		0
P V						0		0

Sub Head : 04 (MNT-4 Govt. of India Post merit scholarship for Minority stud

N C							0	0
N V	15	15	5			-5		100
P C						0		0
P V						0		0

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		277									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(MNT-5 Merit cum means scholarship for professional and techni								
N	C									0	0
N	V	10			10	3.33				-3.33	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT- 11 Multi Sectoral Development Programme for Minorities(60:								
N	C									0	0
N	V	2,000			2,000	666.67				-666.67	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									

Sub Head : 01 (DNT- 4 Financial assistance for Self Employment)

N C						0	0
N V	100.3	100.3	33.43	.05	-33.38	99.85	
P C					0	0	
P V					0	0	

Sub Head : 03 (DNT- 5 Training for Skill Development.)

N C						0	0
N V	1.89	1.89	.63		-.63	100	
P C					0	0	
P V					0	0	

Sub Head : 04 (DNT- 1 Incentives for Pre- Metric Education (Scholarship, Un

N C						0	0
N V	5,450.25	5,450.25	1,816.75	907.9	983.67	-833.08	45.86
P C						0	0
P V						0	0

Sub Head : 05 (DNT- 2 Incentives for Post Matric Education)

N C						0	0
N V	1,655.25	1,655.25	551.75	99.76	309.93	-241.82	43.83
P C						0	0
P V						0	0

Sub Head : 11 (DNT- 3 Grant In Aid to voluntary organization (NGO) for Host

N C						0	0
N V	695.25	695.25	231.75	32.57	127.84	-103.91	44.84
P C						0	0
P V						0	0

Sub Head : 16 (DNT- 6 Medical aid for poor patients)

N C						0	0
N V	75	75	25	18.75	37.5	+12.5	50
P C						0	0
P V						0	0

0 0

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		80									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		17	(DNT-7 Pandit Dindayal Upadhyay Awas Yojana)								
N	C									0	0
N	V	1,400			1,400	466.67	91.42	318.54	-148.13	31.74	
P	C									0	0
P	V									0	0
Sub Head :		20	(DNT- 8 Financial assistance toGujarat Nomadic & De Notified T								
N	C									0	0
N	V	80			80	26.67			-26.67	100	
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		22	(Dr. Ambedkar Pre-Metric and Post-Metric Scholarship for DNTs.(75								
N	C									0	0
N	V	1,000			1,000	333.33	38.25	38.25	-295.08	88.52	
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Gujarat Unreserved Educationally and Economically Developmen

N C							0	0
N V	175	175	58.33				-58.33	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (GEN: Gujarat State Commission for Unreserved Classes)

N C							0	0
N V	142.39	142.39	47.46	7.76	26.29		-21.17	44.61
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	1,010.24	1,010.24	336.75	74.42	206.1		-130.65	38.8
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	476	476	158.67	119	238	+79.33	50
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	.48	.48	-.52	52
P C						0	0
P V						0	0

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	7,165.08	7,165.08	2,388.36	1,353.19	2,993.13	+604.77	25.32
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	196	129	198.9	+2.9	1.48
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW-04 Integrated Child Protection Scheme(60:40 Centrally Spons

N C						0	0
N V	5,356.95	5,356.95	1,785.65	1,185.32	1,785.27	-.38	0.02
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction)								
N	C									0	0
N	V	250			250	83.33				-83.33	100
P	C									0	0
P	V									0	0
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	75				-75	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-24 Gujarat State Handicapped (Divyang) Finance & Development)								
N	C									0	0
N	V	509.6			509.6	169.87				-169.87	100

N V	300.0	300.0	100.07				-109.87	100
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C							0	0
N V	10,024.16	10,024.16	3,341.39	1,781.89	4,146.1		+804.71	24.08
P C							0	0
P V							0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C							0	0
N V	50	50	16.67	12.5	12.5		-4.17	25.01
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	37,097	37,097	12,365.67	8,874.25	18,148.5		+5782.83	46.77
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	10,506	10,506	3,502	2,550.16	5,101.13		+1599.13	45.66
P C							0	0
P V							0	0

							0	0
			175		350		+116.67	50

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		200									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SSW- 10 National family benefit scheme (sankat mochan yojna))								
N	C									0	0
N	V	700			700	233.33		175	350	+116.67	50
P	C									0	0
P	V									0	0
Sub Head :		05	(SSW-01 National Action Plan for Senior Citizens-(NAPSrC))								
N	C									0	0
N	V	100			100	33.33				-33.33	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-23 Upliftment of Beggars, Prisoners & Destitute)								
N	C									0	0
N	V	1,328.68			1,328.68	442.89		56.24	264.08	-178.81	40.37
P	C									0	0
P	V									0	0
Group SubHead : D (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (SSW-13 Pension To Transgender Persons(75:25 Centrally Sponsored

N C					0	0
N V	50	50	16.67		-16.67	100
P C					0	0
P V					0	0

Sub Head : (SSW-14 Scholarship To Transgender Student(75:25 Centrally Sponso

N C					0	0
N V	10	10	3.33		-3.33	100
P C					0	0
P V					0	0

Totals :

NP-Charged	260	260	86.67		-86.67	100
NP-Voted	213478.05	*****	71,159.35	30,029.67	-71159.35	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Charged:

	260	260	86.67		-86.67	100
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Total Voted:

*****	2,13,478.05	71,159.35	30,029.67	57,997.59	-13161.76	18.5
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For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

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	66.67			-66.67	100
P C										0	0
P V										0	0

Sub Head : 04 (OBC- 20 Share capital to Gujarat Gopalak Development Corporatio

N C										0	0
N V		50				50	16.67			-16.67	100
P C										0	0
P V										0	0

Sub Head : 05 (OBC- 21 Share capital to Gujarat Thakore and Koli Development

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

SubMajor Head : 04

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

N C				0	0
N V	1	1	.33	-.33	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	50	-50	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	33.33	-33.33	100
P C				0	0
P V				0	0

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

N C				0	0
N V	500	500	166.67	-166.67	100
P C				0	0
P V				0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

For the Gran 92 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C									0	0
N V	50,000				50,000	16,666.67			-16666.67	100
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT- 10 Loans for Economical Development (Doctor-Advocate))

N C									0	0
N V	1.15				1.15	.38		.07	-.31	81.58
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	40				40	13.33			-13.33	100
P C									0	0
P V									0	0

Major Head : 6225

Major Head : 6255

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	25	25	8.33			-8.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	60246.15	60,246.15	20,082.05	122		-20082.05	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	60,246.15	60,246.15	20,082.05	122	1,780.57	-18301.48	91.13
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For the Gran

92

For the Month Of:

JUL

Financial Year: 2021 - 2022

ABBREVIATIONS USED :**TG/A - Total Grant / Appropriation****O - Original Provision****S - Supplementary Provision****R/S - Reappropriation / Surrender****Pro. Gr. - Proportionate Grant upto 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 93 For the Month Of: JUL Financial Year: 2021 - 2022

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 Welfare of Scheduled Tribes

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-47 Special provision for General Education under Tribal subp

N C									0	0
N V	233.83				233.83	77.94	9.91	9.91	-68.03	87.29
P C									0	0
P V									0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-51 Special Provision for Medical and Public Health service u

N C									0	0
N V	49.1				49.1	16.37	2.08	2.08	-14.29	87.29
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	66.67	8.47	8.47	-58.2		87.3
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	310.14	310.14	103.38	11.4	39.36	-64.02		61.93
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	1.17			-1.17		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	166.67				-166.67	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-Metric. (Scholarship, U							
N C							0	0	
N V	4,150	4,150	1,383.33	882.8	975.92		-407.41	29.45	
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	2,672	2,672	890.67	19.33	79.84		-810.83	91.04	
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	5,500	5,500	1,833.33	1,062.38	1,525.6		-307.73	16.79	
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	4,515.33	4,515.33	1,505.11	189.32	712.7		-792.41	52.65	
P C							0	0	
P V							0	0	
							0	0	
							-4	100	

Sub Head :	27	(VKY-172 Working Women Hostels (P.A.P).)						
N C						0	0	
N V	2,238.63	2,238.63	746.21	212.64	768.48	+22.27	2.98	
P C						0	0	
P V						0	0	
Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)						
N C						0	0	
N V	12	12	4			-4	100	
P C						0	0	
P V						0	0	
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	34	(VKY-231-F.A. to up gradation of Merit for S.T Students)						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	03	(VKY-6-1 Government of India scholarship for post S.S.C. Students)						
N C						0	0	
N V	27,125	27,125	9,041.67	4,288.75	7,703.88	-1337.79	14.8	
P C						0	0	
P V						0	0	
Sub Head :	36	(VKY- Government of India - Pre-Matric Scholarship for S.T. Stude						
N C						0	0	
N V	1,400	1,400	466.67	71.87	170.69	-295.98	63.42	
P C						0	0	
P V						0	0	
Minor Head :	282							

For the Gran 93 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	107.67	4.21	5.35	-102.32	95.03
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	1,010				1,010	336.67	245.73	255.93	-80.74	23.98
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	81				81	27	29.19	29.19	+2.19	8.11
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	3.5	3.5	1.17	.09	.6	-.57	48.72
P C						0	0
P V						0	0

Sub Head : 02 (VKY-42 Research)

N C						0	0
N V	142.99	142.99	47.66	15.83	51.52	+3.86	8.1
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	16.67			-16.67	100
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	101.81	101.81	33.94	.4	2.67	-31.27	92.13
P C						0	0
P V						0	0

Sub Head : 05 (VKY-40 Nagrik Cell including Contigency Plan for P.C.R. Act.195)

N C						0	0
N V	450	450	150	42.01	149.23	-.77	0.51
P C						0	0
P V						0	0

				10.06	17.7	-55.31	75.76
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N C							0	0
N V	10	10	3.33				-3.33	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 : (EMP-41- Special Provision for Labour and Employment)

N C							0	0
N V	21.21	21.21	7.07	.9	.9		-6.17	87.27
P C							0	0
P V							0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Tribal Development Department (T.D.D.))

N C							0	0
N V	184.54	184.54	61.51	9.04	36.11		-25.4	41.29
P C							0	0
P V							0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 800

For the Gran 93 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	2401									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AGR-19-Special Provision for Crop Husbandary under Tribal sub pl								
N C									0	0
N V	40			40	13.33	1.69	1.69	-11.64	87.32	
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 Husbandary under Tribal Sub								
N C									0	0
N V	30.71			30.71	10.24	1.3	1.3	-8.94	87.3	
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	5.28	5.28	1.76	.23	.23	-1.53		86.93
P C						0		0
P V						0		0

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	8.33	1.06	1.06	-7.27		87.27
P C						0		0
P V						0		0

Major Head : 2501

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	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	150			150	50	6.35	6.35	-43.65	87.3	
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 Life under Tribal S								
N C									0	0
N V	148.35			148.35	49.45	6.29	6.29	-43.16	87.28	
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	90	90	30					-30	100
P C								0	0
P V								0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-75-Special Provision for Village and Small industries under

N C								0	0
N V	80	80	26.67	3.39	3.39			-23.28	87.29
P C								0	0
P V								0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		3054									
SubMajor Head :		04									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-100 Special Provision for Road and Bridges under Tribal Sub-								
N	C									0	0
N	V	100			100		33.33			-33.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		59751.12			59,751.12		19,917.04	7,429.79		-19917.04	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		59,751.12			59,751.12		19,917.04	7,429.79	13,344.41	-6572.63	33

For the Gran 93 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 Constuction of Govt. Hostels for Boys & Girls)								
N C									0	0
N V	4,357.52				4,357.52	1,452.51	31.77	31.77	-1420.74	97.81
P C									0	0
P V									0	0
Sub Head :	04	(VKY-59 Residental School for S.T.Students)								
N C									0	0
N V	2,360				2,360	786.67	59.6	59.6	-727.07	92.42
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	.33			-.33	100
P C									0	0
P V									0	0
Major Head :	7610									
SubMajor Head :	00									
Minor Head :	201									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor conveyances)

N C						0	0
N V	.5	.5	.17			-.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	6720.02	6,720.02	2,240.01	91.37		-2240.01	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:

6,720.02	6,720.02	2,240.01	91.37	91.37	-2148.64	95.92
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For the Gran 93 For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

8.33

-8.33

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Sessi								
N	C									0	0
N	V	348			348	116	27.12	80.72	-35.28	30.41	
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 Governm								
N	C									0	0
N	V	10			10	3.33	.55	2.43	-.9	27.03	
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 SubPlan Improvement of physical facilities)

N C						0	0
N V	705.2	705.2	235.07			-235.07	100
P C						0	0
P V						0	0

Sub Head : 02 (EDN-84 Computerization Project in Primary Schools)

N C						0	0
N V	24	24	8			-8	100
P C						0	0
P V						0	0

Sub Head : 03 (EDN-145 Fee Reimbursment to Private Unaided Schools)

N C						0	0
N V	4,290	4,290	1,430			-1430	100
P C						0	0
P V						0	0

Sub Head : 08 (Refurnishing of existing primary school, class room)

N C						0	0
N V	177.25	177.25	59.08	44.34		-14.74	24.95
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	11.6	11.6	3.87	2.4	2.4	-1.47	37.98
P C						0	0
P V						0	0

0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	12	(EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and ret								
N C									0	0
N V	768.5			768.5	256.17	10.22	10.22	-245.95		96.01
P C								0		0
P V								0		0
Sub Head :	13	(END-10 District Primary Education Programme)								
N C									0	0
N V	2,152.83			2,152.83	717.61	538.21	538.21	-179.4		25
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	41.67			-41.67		100
P C								0		0
P V								0		0
Minor Head :	111									

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-146 Mahila Samakhya Gujarat)

N C						0	0
N V	49.83	49.83	16.61	24.92	+8.31	50.03	
P C					0	0	
P V					0	0	

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-68 SAMAGRA SHIKSHA ABHIYAN(60:40 Partially Centrally Sponso

N C						0	0
N V	10,858.65	10,858.65	3,619.55	6,456.78	+2837.23	78.39	
P C					0	0	
P V					0	0	

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	166.67	125	125	-41.67	25
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N	C									0	0
N	V	364.85				364.85	121.62	2.02	9	-112.62	92.6
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	25			-25	100
P	C									0	0
P	V									0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N	C									0	0
N	V	4,279.77				4,279.77	1,426.59	398.08	1,303.7	-122.89	8.61
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)								

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C							0	0
N V	2,811.36	2,811.36	937.12	12.97	55.02	-882.1		94.13
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60:40 Centrally Spon

N C							0	0
N V	1,459	1,459	486.33	155.67	155.67	-330.66		67.99
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Padhna Likhna Abhiyan(60:40 Partially Centrally Sponsored Schem

N C							0	0
N V	72.6	72.6	24.2	72.6	72.6	+48.4		200
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EDN-16L Gujarat State Council of Educational Research & Training								
N C									0	0
N V	200			200	66.67				-66.67	100
P C									0	0
P V									0	0
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	578.1			578.1	192.7	50.42	171.83		-20.87	10.83
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLF									

N C							0	0
N V	110	110	36.67		13		-23.67	64.55
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-2 Library Development)

N C							0	0
N V	85	85	28.33				-28.33	100
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-51 Scheduled Cast Sub Plan Sttrengthening of District and Tal

N C							0	0
N V	3,556.8	3,556.8	1,185.6	619.21	1,098.2		-87.4	7.37
P C							0	0
P V							0	0

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

N C							0	0
N V	4,180	4,180	1,393.33	1,016.85	2,025.06		+631.73	45.34
P C							0	0
P V							0	0

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	01									
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Organizing camps in Urban Scheduled Castes area)								
N C									0	0
N V	550			550	183.33	26.22	246.42	+63.09		34.41
P C								0		0
P V								0		0
Sub Head :	04	(General Hospital, Patan)								
N C									0	0
N V	922.21			922.21	307.4	230.55	461.1	+153.7		50
P C								0		0
P V								0		0
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	16.16			16.16	5.39	1.33	4.69	-.7		12.99
P C								0		0

P V - 0 -

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (National Mission on AYUSH(75:25 Partially Centrally sponsored Sc

N C							0	0
N V	175	175	58.33				-58.33	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C							0	0
N V	205.32	205.32	68.44	5.99	30.21		-38.23	55.86
P C							0	0
P V							0	0

Sub Head : 02 (National Programme for Prevention of Visual Impairment and contr

N C							0	0
N V	10	10	3.33	2.5	2.5		-.83	24.92
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				54.75	135.75		+22.42	19.78
							0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health								
N C									0	0
N V	340			340	113.33	54.75	135.75	+22.42		19.78
P C									0	0
P V									0	0
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	83.33	1.04	26.49	-56.84		68.21
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	65.18	65.18	21.73	2.71	13.02	-8.71	40.08
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	396.21	396.21	132.07	26.95	67.43	-64.64	48.94
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	8,720.55	8,720.55	2,906.85	2,180.14	4,360.28	+1453.43	50
P C						0	0
P V						0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C						0	0
N V	147.72	147.72	49.24	4.84	34.1	-15.14	30.75
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 Eradicaton Programme)								
N C									0	0
N V	390				390	130			-130	100
P C									0	0
P V									0	0
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Vaccine Institute of Manufacturer Sera and Vaccine)								
N C									0	0
N V	200				200	66.67	50	50	-16.67	25
P C									0	0
P V									0	0
Sub Head :	02	(HLT-29 Epidemic diseases)								
N C									0	0
N V	260				260	86.67	65	65	-21.67	25
P C									0	0
P V									0	0
Minor Head :	110									

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Buerea)

N C						0	0
N V	165	165	55	10.49	40.47	-14.53	26.42
P C						0	0
P V						0	0

Sub Head : 02 (HLT-40 Health Education Buerea)

N C						0	0
N V	409.8	409.8	136.6			-136.6	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (to provide 25% State Share under National Rural Health Mission(

N C						0	0
N V	10,281.81	10,281.81	3,427.27		6,933.72	+3506.45	102.31
P C						0	0
P V						0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				88.27	88.27	-261.73	74.78

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		2211									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Urban Health Mission(Centrally Sponsored Schemes))								
N C										0	0
N V		1,050				1,050	350	88.27	88.27	-261.73	74.78
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maternity and Child Health Chiranjivi Yojana Matrurvandana)								
N C										0	0
N V		400				400	133.33	100	200	+66.67	50
P C										0	0
P V										0	0
Sub Head :		02	(Nutrition Project)								
N C										0	0
N V		687.73				687.73	229.24	159.52	331.45	+102.21	44.59
P C										0	0
P V										0	0
Sub Head :		03	(New Female Health Worker Training School)								

Sub Head : 03 (New Female Health Worker Training School)

N C							0	0
N V	16	16	5.33	.84	2.65	-2.68		50.28
P C						0		0
P V						0		0

Sub Head : 04 (Arogya Suraksha Yojana)

N C							0	0
N V	10,635	10,635	3,545	2,658.75	5,317.5	+1772.5		50
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60:

N C							0	0
N V	3,200	3,200	1,066.67			-1066.67		100
P C						0		0
P V						0		0

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Pradhanmantri Matru Vandana Yojana(60:40 Partially Centrally Sp

N C							0	0
N V	464.53	464.53	154.84			-154.84		100
P C						0		0
P V						0		0

Major Head : 2215

SubMajor Head : 01

Minor Head : 102

Group SubHead : ()

P V								-	-
								0	0
Sub Head :	02	(UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhat							
N C								0	0
N V	283.57		283.57	94.52				-94.52	100
P C								0	0
P V								0	0
Sub Head :	04	(WSS-33 Swachchh Bharat Mission (Gramin)(60:40 Partially Central							
N C								0	0
N V	5,428.32		5,428.32	1,809.44		3,146.28		+1336.84	73.88
P C								0	0
P V								0	0
Major Head :	2216								
SubMajor Head :	02								
Minor Head :	190								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	02	(HSG-59 Assistance to Gujarat Housing Board for Housing for Econo							
N C								0	0
N V	.07		.07	.02		.02	.02	0	0
P C								0	0
P V								0	0
Sub Head :	03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower							
N C								0	0
N V	7.5		7.5	2.5		1.88	1.88	-.62	24.8
P C								0	0
P V								0	0
Minor Head :	191								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		2216									
SubMajor Head :		02									
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-78 Assistance to Municipal Corporations for Housing for Econ								
N C										0	0
N V		447			447	149	111.75	111.75		-37.25	25
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(HSG- Assistance to Municipal Corporation Under Housing for all(6								
N C										0	0
N V		1,800			1,800	600				-600	100
P C										0	0
P V										0	0
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Assistance to Municipalities for Housing for Economically Weaker								
N C										0	0
N V		596			596	198.67	149	149		-49.67	-

N V	550	550	158.67	149	149	-49.67	25
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (HSG- Assistance to Municipalities Under Housing for all(60:40 Ce

N C						0	0
N V	2,400	2,400	800	960	960	+160	20
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C						0	0
N V	149	149	49.67	37.25	37.25	-12.42	25.01
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (HSG- Assistance to Urban/Area Development Authorities Under Hous

N C						0	0
N V	600	600	200	600	600	+400	200
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		2216									
SubMajor Head :		02									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipal Corporations for Additional State Assist								
N	C									0	0
N	V	300				300	100			-100	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Assistance to for Additional State Assistance under Housing for								
N	C									0	0
N	V	400				400	133.33			-133.33	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Assitance to Urban/Aria Development Authorities for Additional S								
N	C									0	0
N	V	100				100	33.33			-33.33	100
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		102									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-4 Assitance to the Construction of House on the house sites

N C				0	0
N V	15	15	5	-5	100
P C				0	0
P V				0	0

Minor Head : 105

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60:40 Partially Centr

N C				0	0
N V	11,068	11,068	3,689.33	-3689.33	100
P C				0	0
P V				0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Schemes for rural housing)

N C				0	0
N V	1,026	1,026	342	-342	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-3.33	100
0	0

N C							0	0
N V	44,659.14	44,659.14	14,886.38	11,164.79	11,164.79	-3721.59		25
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-98 Grant in aid to Municipal Corporation for Atal Mission fo

N C							0	0
N V	2,648.63	2,648.63	882.88			-882.88		100
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	18,698.09	18,698.09	6,232.7	4,674.52	4,674.52	-1558.18		25
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-99 Grant in aid to Municipalities for Atal Mission for Reju

N C							0	0
N V	1,989.97	1,989.97	663.32			-663.32		100
P C							0	0
P V							0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	892.37			892.37	297.46	223.09	223.09		-74.37	25
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		191									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-15 Upgradation of Standard of Administration recommended by								
N	C									0	0
N	V	10,624.19			10,624.19	3,541.4		1,435.73		-2105.67	59.46
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	6,820.81	6,820.81	2,273.6			-2273.6	100
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PUB-1 Scheduled Castes Sub-Plan Utilisation of Publicity media)

N C						0	0
N V	820	820	273.33	155.49	344.45	+71.12	26.02
P C						0	0
P V						0	0

Major Head : 2225

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Social Welfare)

N C						0	0
N V	904.91	904.91	301.64	41.64	201.44	-100.2	33.22
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil prote								
N	C									0	0
N	V	70.1		70.1	23.37	15.16	15.16	-8.21	35.13		
P	C							0	0		
P	V							0	0		
Sub Head :		05	(SCW-23 Strengthening of Administrative Mechanism at all Level)								
N	C									0	0
N	V	3,012.79		3,012.79	1,004.26	168.76	562	-442.26	44.04		
P	C							0	0		
P	V							0	0		
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Pa								
N	C									0	0
N	V	750		750	250	53.94	221.51	-28.49	11.4		
P	C							0	0		
P	V							0	0		
Minor Head :		102									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	2,859	2,859	953	1.7	1.7	-951.3		99.82
P C						0		0
P V						0		0

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	201.67	151.25	151.25	-50.42		25
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	84.52			-84.52		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	350	350	116.67			-116.67		100
P C						0		0
P V						0		0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

Sub Head :	17	(SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School)						0	0
N C							0	0	
N V	6,570.1	6,570.1	2,190.03	275.51	900.58	-1289.45	58.88		
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	235	235	78.33			-78.33	100		
P C						0	0		
P V						0	0		
Sub Head :	24	(SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair)							
N C						0	0		
N V	114	114	38			-38	100		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	03	(SCW-3 Muni Metraj Scholarship for pre. S.S.C. students whose par							
N C						0	0		
N V	7,200	7,200	2,400	322.45	1,391.35	-1008.65	42.03		
P C						0	0		
P V						0	0		
Sub Head :	05	(SCW-5 Govt. of India Post Matric Scholarship(Partially Centrally							
N C						0	0		
N V	32,300	32,300	10,766.67	6,075.45	14,874.08	+4107.41	38.15		
P C						0	0		
P V						0	0		
				2.2	4.4	-8.93	66.99		
						0	0		

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		32	(SCW-2 Upgradation of Merit to SC Students(01:99 Partially Centra								
N	C									0	0
N	V	40			40	13.33		2.2	4.4	-8.93	66.99
P	C									0	0
P	V									0	0
Sub Head :		35	(SCW-4 Govt. of India pre Matric Scholarship (Std.9 & 10) (60:40								
N	C									0	0
N	V	1,900			1,900	633.33		21.87	79.28	-554.05	87.48
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	133.33				-133.33	100
P	C									0	0
P	V									0	0
Minor Head :		282									

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-17 Dr. Ambedkar Awas Yojana)

N C						0	0
N V	4,500.8	4,500.8	1,500.27	308	857.4	-642.87	42.85
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	333.33			-333.33	100
P C						0	0
P V						0	0

Sub Head : 02 (SCW-18 Pradhan Mantri Adarsh Gram Yojana)

N C						0	0
N V	1	1	.33			-.33	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	2,457	2,457	819	166.62	367.57	-451.43	55.12
P C						0	0
P V						0	0

N C							U	U
N V	50	50	16.67	6.46	13.59	-3.08		18.48
P C						0		0
P V						0		0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR -17-Scheduled Castes Sub-Plan Welfare activites for Sales Wo

N C						0	0
N V	7.1	7.1	2.37			-2.37	100
P C						0	0
P V						0	0

Sub Head : (LBR 16 Scheduled Castes Sub-Plan Establishment of Social Securit

N C						0	0
N V	162.1	162.1	54.03			-54.03	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-6 Employment Services and Extension Scheme)

N C						0	0
N V	20.39	20.39	6.8			-6.8	100
P C						0	0
P V						0	0

Minor Head : 789

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		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	10			10	3.33				-3.33	100
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	1,777.64			1,777.64	592.55	105.56	401.98		-190.57	32.16
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Skills Strangthening for Indusrial Value Enhancement (STRIVE) fo								

N C							0	0
N V	308	308	102.67	13.28	13.28		-89.39	87.07
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gujarat skill Development Mission Generate Employment through sk

N C							0	0
N V	122.15	122.15	40.72				-40.72	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) for SCSP)

N C							0	0
N V	280	280	93.33				-93.33	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 Awereness

N C							0	0
N V	.28	.28	.09				-.09	100
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 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., C

N C										0	0
N V		974.9				974.9	324.97	71.54	190.94	-134.03	41.24
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		108				108	36			-36	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		19.46				19.46	6.49	95	3.67	-2.82

N V	10.10	10.10	0.10	.95	5.07	-4.02	43.45
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu

N C						0	0
N V	9,000	9,000	3,000	2,248	7,395	+4395	146.5
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Prohibition Programme)

N C						0	0
N V	130	130	43.33			-43.33	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Cash Assistance to Infirm and Aged Persons)

N C						0	0
N V	1,230	1,230	410	202.5	510	+100	24.39
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		200									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW- 09 Indira Gandhi National Old Age Pension Scheme)								
N	C									0	0
N	V	2,352			2,352	784	588	1,176		+392	50
P	C									0	0
P	V									0	0
Sub Head :		02	(SSW- 10 National family benefit scheme (sankat mochan yojna))								
N	C									0	0
N	V	440			440	146.67	110	220		+73.33	50
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-07 State Contribution to Indira Gandhi National Disable Pens								
N	C									0	0
N	V	150			150	50	30	60		+10	20
P	C									0	0
P	V									0	0
Sub Head :		02	(SSW-08 State Contribution to Indira Gandhi National Old Age Pens								

Sub Head : 02 (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C						0	0
N V	12,648	12,648	4,216	3,162	6,324	+2108	50
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-3 Special Nutrition Programme(50:50 Partially Centrally Spo

N C						0	0
N V	5,266.24	5,266.24	1,755.41	1,516.02	2,498.9	+743.49	42.35
P C						0	0
P V						0	0

Sub Head : 02 (NTR-13 Scheme for Adolescent Girls(SAG)(60:40 Partially Centrall

N C						0	0
N V	108.54	108.54	36.18			-36.18	100
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MDM Scheme for Children in Public Primary Schools)

N C						0	0
N V	1,696.02	1,696.02	565.34	5.81	40.86	-524.48	92.77
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 2236

SubMajor Head : 02

Minor Head : 102

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	205.37	99.92	182.57	-22.8	11.1
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM-1 Mid day Meal Scheme for Children and Public Primary School)

N C										0	0
N V		6,255.97				6,255.97	2,085.32	1,176.54	2,202.74	+117.42	5.63
P C										0	0
P V										0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C							0	0
N V	175.32	175.32	58.44	10.24	41.42	-17.02		29.12
P C						0		0
P V						0		0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C							0	0
N V	54.3	54.3	18.1	13.47	18.6	+ .5		2.76
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	302	302	100.67			-100.67		100
P C						0		0
P V						0		0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	80	80	26.67				-26.67	100
P C							0	0
P V							0	0

Sub Head : 05 (National Food Security Mission(60:40 Partially Centrally Sponsor

N C							0	0
N V	241	241	80.33				-80.33	100
P C							0	0
P V							0	0

Sub Head : 06 (National Mission For Sustainable Agriculture - FOR ST FARMERS(60

N C							0	0
N V	105	105	35				-35	100
P C							0	0
P V							0	0

Sub Head : 07 (Agriculture Technology Management Agency (ATMA) For Scheduled ca

N C							0	0
N V	272	272	90.67	108.87	242.87		+152.2	167.86
P C							0	0
P V							0	0

Sub Head : 08 (Soil Health card Scheme(SHC-NMSA)(SCSP)(60:40 Partially Central

N C							0	0
N V	120	120	40	.77	.77		-39.23	98.08
P C							0	0
P V							0	0

Sub Head : 09 (Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(SCSP)(60:40 Partial

N C							0	0
N V	1.39	1.39	.46				-.46	100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	113									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(AGR-67 Sub-mission On Agricultural Mechinization (SMAM)(60:40 P								
N C									0	0
N V	140			140	46.67				-46.67	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr								
N C									0	0
N V	950			950	316.67	19.2	19.2		-297.47	93.94
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(HRT-13 National Horticulture Mission under Mission for Integrate								
N C									0	0
N V	910			910	303.33				-303.33	100

N V									305.55	-305.55	100
P C										0	0
P V										0	0

Sub Head : 03 (Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee

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

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Incentive assistance to Scheduled Caste farmers to increase the

N C										0	0
N V	60		60	20		15		15		-5	25
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 Conervation including Cont

N C										0	0
N V	76.69		76.69	25.56						-25.56	100
P C										0	0
P V										0	0

Major Head : 2403

SubMajor Head : 00

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 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		374.05				374.05	124.68	37.57	122.92	-1.76	1.41
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control Scheme(LH&DC)(60:40 Partia

N C										0	0
N V		92.14				92.14	30.71			-30.71	100
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 Centers)

N C										0	0
N V		200				200	66.67	24.4	85.31	+18.64	27.27

N V	200	200	50.07	24.4	85.51	+18.04	27.96
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-12 To supply Goat Units to Scheduled Castes people)

N C						0	0
N V	110.36	110.36	36.79	3.35	3.65	-33.14	90.08
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	175	175	58.33			-58.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National livestock Mission(60:40 Partially Centrally Sponsored S

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	789									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Scheme for Establishing of Livestock Census Cell in Directorate								
N C									0	0
N V	.01				.01				0	0
P C									0	0
P V									0	0
Major Head :	2404									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(DMS-1 Dairy Development Programmes under SCSP)								
N C									0	0
N V	439.75				439.75	146.58			-146.58	100
P C									0	0
P V									0	0
Major Head :	2405									

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	150	150	50	.31	.31	-49.69		99.38
P C						0		0
P V						0		0
Major Head :	2406							

SubMajor Head : 01

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme(60:40 Centrally Sponsored Scheme))

N C							0	0
N V	127.87	127.87	42.62			-42.62		100
P C						0		0
P V						0		0
SubMajor Head :	02							

Minor Head : 110

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-56.67	100
						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2406									
SubMajor Head :	02									
Minor Head :	110									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Intigrated Development of Wildlife Habitats(60:40 Partially Cen								
N C									0	0
N V	170			170	56.67				-56.67	100
P C									0	0
P V									0	0
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	18			18	6	.27	2.66		-3.34	55.67
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	329	246.75	-82.25		25
P C					0		0
P V					0		0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

N C						0	0
N V	2	2	.67		-.67		100
P C					0		0
P V					0		0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C						0	0
N V	3	3	1		-1		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	1,807.56	1,807.56	602.52	421.58	421.58	-180.94	30.03
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 2501

SubMajor Head : 05

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60:40

N C										0	0
N V		879.16				879.16	293.05		219.79	-73.26	25
P C										0	0
P V										0	0

SubMajor Head : 06

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (REM-01 Aajeevika(75:25 Centrally Sponsored Schemes))

N C										0	0
N V		4,823				4,823	1,607.67	140.48	4,963.48	+3355.81	208.74
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Deen Dayal Upadhyay Gramin Kaushalya Yojana(60:40 Partially Cen

N C						0	0
N V	4,730	4,730	1,576.67			-1576.67	100
P C						0	0
P V						0	0
Major Head :	2505						

SubMajor Head : 01

Minor Head : 702

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guaran

N C						0	0
N V	4,871.23	4,871.23	1,623.74	482.28	3,729.49	+2105.75	129.69
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	840.01	840.01	280	210	210	-70	25
P C						0	0
P V						0	0
Major Head :	2515						

SubMajor Head : 00

Minor Head : 101

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2515									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA)(60:40 Centrally Sponso								
N	C									0	0
N	V	200			200	66.67				-66.67	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana)								
N	C									0	0
N	V	17.5			17.5	5.83				-5.83	100
P	C									0	0
P	V									0	0
Sub Head :		05	(CDP-10 Gram Vatika Yojna(Panchvati))								
N	C									0	0
N	V	20			20	6.67				-6.67	100
P	C									0	0
P	V									0	0
Sub Head :		09	(CDP-17 Infrastructure Development)								

Sub Head : 08 (CDP-17 Inirastructure Development)

N C						0	0
N V	2,500	2,500	833.33	1	-832.33	99.88	
P C					0	0	
P V					0	0	

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (CDP- 7 Payment of Central Assistance for Strengthening of Pancha

N C						0	0
N V	16,770	16,770	5,590	3,354	-2236	40	
P C					0	0	
P V					0	0	

Major Head : 2702

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C						0	0
N V	410	410	136.67	47	62.5	-74.17	54.27
P C					0	0	
P V					0	0	

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2702									
SubMajor Head :	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	160				160	53.33			-53.33	100
P C									0	0
P V									0	0
Major Head :	2801									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat								
N C									0	0
N V	314				314	104.67		78.5	-26.17	25
P C									0	0
P V									0	0
Major Head :	2810									

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C							0	0
N V	16	16	5.33		4		-1.33	24.95
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	191.66	191.66	63.89	19.64	52.13		-11.76	18.41
P C							0	0
P V							0	0
Minor Head :	102							

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	50	50	16.67		12.5		-4.17	25.01
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Financial assistance to Industries)								
N	C									0	0
N	V	1,600			1,600	533.33	34.35	104.23	-429.1	80.46	
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	25			25	8.33	1.32	5.18	-3.15	37.82	
P	C								0	0	
P	V								0	0	
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(IND-12 SCP for S.C. Integrated handloom development scheme Fina								
N	C									0	0
N	V	.01			.01				0	-	

N V								0
P C								0
P V								0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C								0	0
N V	900	900	300		225			-75	25
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

N C								0	0
N V	2,346	2,346	782	586.5	586.5			-195.5	25
P C								0	0
P V								0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)

N C								0	0
N V	30	30	10	3.68	3.68			-6.32	63.2
P C								0	0
P V								0	0

								0	0
					53			-17.67	25

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak								
N C										0	0
N V		212			212	70.67		53		-17.67	25
P C										0	0
P V										0	0
Sub Head :		05	(IND-25 Scheduled Castes Sub-Plan Common work shed and facility c								
N C										0	0
N V		39			39	13				-13	100
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-33 Scheduled Castes Sub-Plan Subsidies Financial Asistance t								
N C										0	0
N V		4,000			4,000	1,333.33		288	381.87	-951.46	71.36
P C										0	0
P V										0	0
Sub Head :		02	(IND-33 Assistance to Indus C)								

Sub Head : 03 (IND-23 Assistance to Index-C)

N C						0	0
N V	75	75	25	18.75		-6.25	25
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	8.67			-8.67	100
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C						0	0
N V	25	25	8.33	6.25	6.25	-2.08	24.97
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in r

N C						0	0
N V	25	25	8.33			-8.33	100
P C						0	0
P V						0	0

Major Head : 3054

N C						0	0
N V	5,300	5,300	1,766.67		1,325	-441.67	25
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan(60:20:20 Partially Centrally S

N C						0	0
N V	1,500	1,500	500	153.34	153.34	-346.66	69.33
P C						0	0
P V						0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

N C						0	0
N V	1,045.92	1,045.92	348.64	261.48	261.48	-87.16	25
P C						0	0
P V						0	0

Sub Head : 02 (Distribution Of Iodized Salt)

N C						0	0
N V	187.29	187.29	62.43	16.74	88.45	+26.02	41.68
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Food Security (100% State Share))

N C										0	0
N V		2,150				2,150	716.67	119.87	533.38	-183.29	25.58
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Food Security(50:50 Partially Centrally Sponsored Scheme))

N C										0	0
N V		4,200				4,200	1,400			-1400	100
P C										0	0
P V										0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 03 (UDP-84 DAY- National Urban Livelihood Mission(60:40 Partially C

N C							0	0
N V	3,800	3,800	1,266.67	487.21	487.21	-779.46		61.54
P C							0	0
P V							0	0

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C							0	0
N V	6	6	2			-2		100
P C							0	0
P V							0	0

Sub Head : 02 (Financial Assistance to the Allottees of Surplus Government Lan

N C							0	0
N V	1	1	.33			-.33		100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	450295.68	*****	*****	57,564.79		-150098.56		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	4,50,295.68	*****	57,564.79	1,35,946.08		-14152.48		9.43
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For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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		2,988.4				2,988.4	996.13	41.47	215.12	-781.01	78.4
P C										0	0
P V										0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-2 Construcation of Class Rooms for Primary Education)

N C										0	0
N V		46.88				46.88	15.63	11.72	407.64	+392.01	2508.06
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVATIABIE

SCHEME : NOT AVAILABLE

Sub Head : 04 (EDN-113 Facilities should be provided for infrastructure of all

N C							0	0
N V	9,728.54	9,728.54	3,242.85				-3242.85	100
P C							0	0
P V							0	0

Sub Head : 05 (Construction, Upgradation, Modernisation of GCERT and all DIETs

N C							0	0
N V	420	420	140				-140	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C							0	0
N V	1,360	1,360	453.33	340	340		-113.33	25
P C							0	0
P V							0	0

Major Head : 4210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Providing Various Equipment and Vehicles for Hospitals)

N C							0	0
N V	926	926	308.67		800		+491.33	159.18
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 : 4210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Building construction work for District and Taluka Hospitals)

N C										0	0
N V		605				605	201.67		151.25	-50.42	25
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (To increase UG Seats(MBBS) in Medical colleges under Medical Edu

N C										0	0
N V		873				873	291			-291	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Center Finance Commission-NABH)

N C							0	0
N V	210.58	210.58	70.19	25	50	-20.19		28.76
P C							0	0
P V							0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Drinking Water Programme-Coverage(50:50 Centrally

N C							0	0
N V	5,940	5,940	1,980	15,226.84	21,226.82	+19246.82		972.06
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

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C							0	0
N V	1,518.85	1,518.85	506.28	78.2	184.21	-322.07		63.61
P C							0	0
P V							0	0

Major Head : 4225

SubMajor Head : 01

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel								
N C										0	0
N V		100				100	33.33			-33.33	100
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools								
N C										0	0
N V		2,002				2,002	667.33	11.53	11.53	-655.8	98.27
P C										0	0
P V										0	0
Sub Head :		02	(SCW-30 Construction of Govt. Hostel for Boys)								
N C										0	0
N V		3,749.85				3,749.85	1,249.95		187.32	-1062.63	85.01
P C										0	0
P V										0	0
Sub Head :		03	(SCW-31 Construction of Govt. Hostel for Girls)								

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls)

N C						0	0
N V	3,100	3,100	1,033.33	79.39	-953.94	92.32	
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	300	300	100	1.33	1.33	-98.67	98.67
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	568	568	189.33	45.71	45.71	-143.62	75.86
P C						0	0
P V						0	0

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	451	451	150.33	4.86	-145.47	96.77	
P C						0	0
P V						0	0

Minor Head : 800

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	4515									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(DDP-5 Aapano Taluko Vibrant Taluko)								
N C									0	0
N V	3,168				3,168	1,056	11.75	18.75	-1037.25	98.22
P C									0	0
P V									0	0
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	432				432	144	19.55	50.8	-93.2	64.72
P C									0	0
P V									0	0
SubMajor Head :	33									
Minor Head :	190									

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	20,000	20,000	6,666.67	5,000	-1666.67	25
P C					0	0
P V					0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C					0	0
N V	178.5	178.5	59.5		-59.5	100
P C					0	0
P V					0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-33.33	100
0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction of Lift IrrigationScheme based on Rivers/canal/pond								
N	C									0	0
N	V	100			100	33.33				-33.33	100
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 Machinerries for the b								
N	C									0	0
N	V	200			200	66.67		30		-36.67	55
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Water Conservation Works - Construction of check dams, deependin								

N C						0	0
N V	1,595	1,595	531.67	50	51.25	-480.42	90.36
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MNR-251 Contritition to Gujarat Green Revolution Company Ltd. fo

N C						0	0
N V	1,206.17	1,206.17	402.06			-402.06	100
P C						0	0
P V						0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C						0	0
N V	1,007.9	1,007.9	335.97		251.98	-83.99	25
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 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		805.22				805.22	268.41	201.31	201.31	-67.1	25
P C										0	0
P V										0	0

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		2,443				2,443	814.33	500	500	-314.33	38.6
P C										0	0
P V										0	0

Minor Head : 193

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-34 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	87	87	29				-29	100
P C							0	0
P V							0	0

Sub Head : 02 (SCW-37 Loan for Commercial Pilot Training)

N C							0	0
N V	50	50	16.67				-16.67	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C							0	0
N V	4,000	4,000	1,333.33	570.61	570.61		-762.72	57.2
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2021 - 2022

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="95"/> Scheduled Castes Sub Plan									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	79334.21			79,334.21	26,444.74	17,382.38		-26444.74	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:									
	79,334.21			79,334.21	26,444.74	17,382.38	31,010.38	+4565.64	17.26

ABBREVIATIONS USED :

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

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

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	1,663				1,663	554.33	5.81	24.33	-530	95.61
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	67.15				67.15	22.38	4.74	18.15	-4.23	18.9
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 Amout)								
N C	500				500	166.67			-166.67	100

N C	500	500	100.07			-100.07	100
N V						0	0
P C						0	0
P V						0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C						0	0
N V	350.45	350.45	116.82	30.62	111.02	-5.8	4.96
P C						0	0
P V						0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	398.5	398.5	132.83			-132.83	100
P C						0	0
P V						0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	850.43	850.43	283.48	81.41	277.01	-6.47	2.28
P C						0	0
P V						0	0

Sub Head : (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	1,612.23	1,612.23	537.41			-537.41	100
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C									0	0
N V	1,000			1,000	333.33	359.6	359.6	+26.27		7.88
P C								0		0
P V								0		0
Sub Head :	05	(END-19 Regulated growth of Government Schools)								
N C									0	0
N V	4,625.15			4,625.15	1,541.72	264.72	995.8	-545.92		35.41
P C								0		0
P V								0		0
Sub Head :	06	(EDN-125 New Government Secondary Schools in Tribal Costal Area.)								
N C									0	0
N V	90			90	30	5.88	23.53	-6.47		21.57
P C								0		0
P V								0		0
Sub Head :	13	(EDN-99 Development of Govt. Higher Secondary Eduacation)								
N C									0	0
N V	327.13			327.13	109.04	21.7	89.55	-19.49		17.87
P C								0		0
P V								0		0

Sub Head : 23 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C							0	0
N V	3,710.22	3,710.22	1,236.74	246.86	930.35	-306.39		24.77
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-28 Development of Government Colleges)

N C							0	0
N V	7,309.14	7,309.14	2,436.38	436.11	1,555.35	-881.03		36.16
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60:40 Centrally Spon

N C							0	0
N V	877.97	877.97	292.66	80.2	80.2	-212.46		72.6
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
				38.84	38.84	+25.89		199.92

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

Sub Head : 08 (TED-38 Community Development through Polytechnics(CDPT) Scheme(S

N C						0	0
N V	16		16	5.33		-5.33	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	1,606.24		1,606.24	535.41	400	-135.41	25.29
P C						0	0
P V						0	0

Sub Head : 03 (END-68 Integrated Scheme of Youth Welfare)

N C						0	0
N V	135		135	45		-45	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
- .03	100
0	0

N C							0	0
N V	10	10	3.33				-3.33	100
P C							0	0
P V							0	0

Sub Head : (END-54 Development of Museums)

N C							0	0
N V	167.44	167.44	55.81	12.25	35.96		-19.85	35.57
P C							0	0
P V							0	0

Sub Head : (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal

N C							0	0
N V	5	5	1.67				-1.67	100
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C							0	0
N V	13,570.8	13,570.8	4,523.6	739.81	3,262.69		-1260.91	27.87
P C							0	0
P V							0	0

Sub Head : (HLT-3 Strengthening beds Establishment at medical institutions i

N C							0	0
N V	11,259.7	11,259.7	3,753.23	2,097.23	3,851.48		+98.25	2.62
P C							0	0
P V							0	0

0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Free medical/Dental Physiotherapy books to scheduled students)								
N C									0	0
N V	80			80	26.67	2.65	19.97	-6.7		25.12
P C								0		0
P V								0		0
Sub Head :	05	(provision for physiotherapy college in tribal area)								
N C									0	0
N V	204.11			204.11	68.04	16.71	53.84	-14.2		20.87
P C								0		0
P V								0		0
Sub Head :	06	(GIA for free cardiac kidney, cancer and other treatment of triba								
N C									0	0
N V	1,700			1,700	566.67	241.32	768.27	+201.6		35.58
P C								0		0
P V								0		0
Sub Head :	07	(General Hospital, Valsad)								
N C									0	0
N V	2,854.31			2,854.31	951.44	397.59	1,425.99	+474.55		49.88
P C								0		0
P V								0		0

							U	U
SubMajor Head :		02						
Minor Head :		796						
Group SubHead :		()						
Scheme :		NOT AVAILABLE						
Sub Head :		01 (HLT-42 Starting of District Ayurvedic Officers, Offices)						
N C						0	0	
N V	22.04	22.04	7.35	1.6	7.1	-.25	3.4	
P C						0	0	
P V						0	0	
Sub Head :		02 (HLT-42 Establishment of Aryurvedic Collection centres)						
N C						0	0	
N V	29.73	29.73	9.91	1.86	4.23	-5.68	57.32	
P C						0	0	
P V						0	0	
Group SubHead :		P (Partially Centrally Sponsored Scheme)						
Scheme :		NOT AVAILABLE						
Sub Head :		03 (National Mission on AYUSH(75:25 Partially Central sponsored Sche						
N C						0	0	
N V	250	250	83.33			-83.33	100	
P C						0	0	
P V						0	0	
SubMajor Head :		03						
Minor Head :		796						
Group SubHead :		()						
Scheme :		NOT AVAILABLE						
				2.06	33.07	-8.34	20.14	

Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						0	0
N C							0	0	
N V	498.61	498.61	166.2	22.02	86.92	-79.28	47.7		
P C						0	0		
P V						0	0		
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	215	215	71.67	13.1	51.82	-19.85	27.7		
P C						0	0		
P V						0	0		
Sub Head :	10	(Establishment of Mobile Despensary)						0	0
N C							0	0	
N V	17.01	17.01	5.67		4.25	-1.42	25.04		
P C						0	0		
P V						0	0		
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						0	0
N C							0	0	
N V	10	10	3.33			-3.33	100		
P C						0	0		
P V						0	0		
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)						0	0
N C							0	0	
N V	1,434.54	1,434.54	478.18	114.44	412.73	-65.45	13.69		
P C						0	0		
P V						0	0		

Sub Head :	08	(Health education bureau under national health program)							
N C							0	0	
N V	300	300	100	27.74	48.99		-51.01	51.01	
P C							0	0	
P V							0	0	
Sub Head :	09	(special school health programme)							
N C							0	0	
N V	300.9	300.9	100.3		43.56		-56.74	56.57	
P C							0	0	
P V							0	0	
Sub Head :	10	(HLT-01 Directorate of Health)							
N C							0	0	
N V	34	34	11.33	4.25	12.74		+1.41	12.44	
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	100	108	108		+8	8	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	12	(to provide 25State Share under National Rural Health Mission(60							
N C							0	0	
N V	24,704.29	24,704.29	8,234.76		2,245.36		-5989.4	72.73	
P C							0	0	
P V							0	0	
Major Head :	2211								
SubMajor Head :	00								
Minor Head :	796								

Sub Head :	07	(Rural Family Planning Sub Centres)						
N C						0	0	
N V	2,553.77	2,553.77	851.26	663.4	-187.86		22.07	
P C					0		0	
P V					0		0	
Sub Head :	08	(District Family Planning Bureau)						
N C						0	0	
N V	150	150	50	39.26	-10.74		21.48	
P C					0		0	
P V					0		0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	06	(Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60:						
N C						0	0	
N V	7,900	7,900	2,633.33		-2633.33		100	
P C					0		0	
P V					0		0	
Sub Head :	09	(National Urban Health Mission(75:25 Centrally Sponsored Schemes						
N C						0	0	
N V	1,757	1,757	585.67		-585.67		100	
P C					0		0	
P V					0		0	
Sub Head :	10	(Pradhanmantri Matru Vandana Yojana(60:40 Partially Centrally Sp						
N C						0	0	
N V	1,151.19	1,151.19	383.73		-383.73		100	
P C					0		0	
P V					0		0	
Major Head :	2215							
SubMajor Head :	02							
Minor Head :	796							

N C						0	0
N V	4,200	4,200	1,400	999.6	999.6	-400.4	28.6
P C						0	0
P V						0	0

Sub Head : (HSG- Assistance to Urban/Area Development Authorities Under Hous

N C						0	0
N V	1,200	1,200	400	430	430	+30	7.5
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-8 Repayment of loan other than state government loan paid fo

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

Sub Head : (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C						0	0
N V	120	120	40			-40	100
P C						0	0
P V						0	0

Sub Head : (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H

N C						0	0
N V	55	55	18.33			-18.33	100
P C						0	0
P V						0	0

	0	0
	-5	100
	0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		18	(HSG-4 Assitance to the Construction of House on the house sites								
N	C									0	0
N	V	15				15	5			-5	100
P	C									0	0
P	V									0	0
Sub Head :		20	(Other Schemes for rural housing)								
N	C									0	0
N	V	1,692				1,692	564			-564	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		14	(HSG-49 Pradhan Mantri Awas Yojana(Gramin)(60:40 Partially Centr								
N	C									0	0
N	V	23,444				23,444	7,814.67			-7814.67	100
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	46,675.36	46,675.36	15,558.45		11,668.36	-3890.09	25
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	18,611.94	18,611.94	6,203.98	2,326	4,652	-1551.98	25.02
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	1,138.45	1,138.45	379.48	200	458.83	+79.35	20.91
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	9,681.07	9,681.07	3,227.02			-3227.02	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :	76	(VKY-17 Economic assistance for Self-Employment)						
N C							0	0
N V	1,000		1,000	333.33			-333.33	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	350.33	116.24	116.24	-234.09	66.82
P C							0	0
P V							0	0
Sub Head :	85	(VKY-37 Tap Water connectivity)						
N C							0	0
N V	410		410	136.67			-136.67	100
P C							0	0
P V							0	0
Sub Head :	89	(VKY-15 Gujarat Tribal Educational Society)						
N C							0	0
N V	12,681.57		12,681.57	4,227.19	3,895.35	3,895.35	-331.84	7.85
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	600			-600	100
P C							0	0
P V							0	0
Sub Head :	97	(To organize camps in order to eliminate different dogmas followe						
N C							0	0
N V	27.5		27.5	9.17			-9.17	100
P C							0	0
P V							0	0
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

N C							0	0
N V	5	5	1.67				-1.67	100
P C							0	0
P V							0	0

Sub Head : (VKY-42 Research (50:50 Centrally Sponsored Scheme))

N C							0	0
N V	30.5	30.5	10.17	7.62	15.24		+5.07	49.85
P C							0	0
P V							0	0

Sub Head : (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.195

N C							0	0
N V	1,374.99	1,374.99	458.33	155.65	300.18		-158.15	34.51
P C							0	0
P V							0	0

Sub Head : (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C							0	0
N V	4,500	4,500	1,500	61.16	256.52		-1243.48	82.9
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR-14 Protection & Welfare of unorganised labour as per Satma C

N C							0	0
N V	154	154	51.33	6.28	23.13		-28.2	54.94
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
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(All figures are in Lakhs of Rupees)

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 10 (Gujarat Skill Development Mission Generate Employment through sk

N C										0	0
N V		163.4				163.4	54.47			-54.47	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 09 (Skills Strangthening for Indusrial Value Enhancement (STRIVE) fo

N C										0	0
N V		195				195	65	6.88	6.88	-58.12	89.42
P C										0	0
P V										0	0

Sub Head : 12 (National Apprenticeship Promotion Scheme(NAPS) For TSP)

N C										0	0
N V		600				600	200			-200	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 11 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C						0	0
N V	.14	.14	.05			-.05	100
P C						0	0
P V						0	0

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	190	190	63.33			-63.33	100
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	1,620.38	1,620.38	540.13	165.87	363.93	-176.2	32.62
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	9,084.15	9,084.15	3,028.05	986.35	5,844.35	+2816.3	93.01
P C						0	0
P V						0	0

						0	0
				8.19	8.89	+1.24	16.21
						0	0

Sub Head : 22 (SSW-07 State Contribution to Indira Gandhi National Disable Pens

N C							0	0
N V	168	168	56	62	92	+36		64.29
P C							0	0
P V							0	0

Sub Head : 23 (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C							0	0
N V	20,785.06	20,785.06	6,928.35	1,600	6,785	-143.35		2.07
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (SSW- 07 Indira Gandhi National Disabled Pension Scheme)

N C							0	0
N V	126	126	42	31.5	63	+21		50
P C							0	0
P V							0	0

Sub Head : 18 (SSW- 10 National family benefit scheme (sankat mochan yojna))

N C							0	0
N V	460	460	153.33	115	230	+76.67		50
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 09 Indira Gandhi National Old Age Pension Scheme(100% Cent

N C							0	0
N V	4,264.94	4,264.94	1,421.65	1,066.24	2,132.48	+710.83		50
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(NTR-2-introduction of Integrated Child Devlopment Service Schem								
N	C									0	0
N	V	39,545.7				39,545.7	13,181.9	8,867.81	18,691.24	+5509.34	41.79
P	C									0	0
P	V									0	0
Sub Head :		03	(MDM-1- Mid day meal scheme for children in public Schools(60:40								
N	C									0	0
N	V	13,040.25				13,040.25	4,346.75	2,950.65	5,524.27	+1177.52	27.09
P	C									0	0
P	V									0	0
Sub Head :		09	(NTR-13 Scheme for Adolescent Girls(SAG)(50:50 Partially Centrall								
N	C									0	0
N	V	739.48				739.48	246.49	178.99	363.87	+117.38	47.62
P	C									0	0
P	V									0	0
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 Center Scheme

N C						0	0
N V	3,000	3,000	1,000	38.14	133.7	-866.3	86.63
P C						0	0
P V						0	0

Sub Head : 02 (Strengtheing of soil Testing Laboratoreies in Tribal Area.)

N C						0	0
N V	116.5	116.5	38.83	6.13	32.78	-6.05	15.58
P C						0	0
P V						0	0

Sub Head : 03 (AGR-3- Distribution of Seeds of more productions varities/ Hybri

N C						0	0
N V	10,253.74	10,253.74	3,417.91	1,104.76	1,565.87	-1852.04	54.19
P C						0	0
P V						0	0

Sub Head : 06 (Education Programme in Sabarkantha, Bharuch and Panchmahal)

N C						0	0
N V	166.93	166.93	55.64	9.87	98.63	+42.99	77.26
P C						0	0
P V						0	0

Sub Head : 10 (Organisational set up for Agricultural Devlopment)

N C						0	0
N V	1,933.33	1,933.33	644.44			-644.44	100
P C						0	0
P V						0	0

				1.73	7.18	-2.53	26.06
						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 :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	21	(Fertilizer Testing Laboratory at Bardoli.)								
N C									0	0
N V	29.14			29.14	9.71	1.73	7.18	-2.53		26.06
P C								0		0
P V								0		0
Sub Head :	31	(Special Provision of Crop husbandry under tribale sub-plan.)								
N C									0	0
N V	3,890			3,890	1,296.67		40.35	-1256.32		96.89
P C								0		0
P V								0		0
Sub Head :	34	(Special Provision of Crop Husbandry in Horticulture under tribal								
N C									0	0
N V	160			160	53.33			-53.33		100
P C								0		0
P V								0		0
Sub Head :	44	(A scheme for declaration of Dang District under 100% organic far								
N C									0	0
N V	1,500			1,500	500	200	200	-300		60
P C								0		0
P V								0		0

Sub Head :	48	(Incentive assistance to Scheduled Tribal Caste farmers to increa				
N C					0	0
N V	650	650	216.67		-216.67	100
P C					0	0
P V					0	0
Sub Head :	49	(Scheme to provide financial assistance for farmers doing entire				
N C					0	0
N V	3,151	3,151	1,050.33		-1050.33	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	33	(Rashtriya Krushivikas Yojna for ST Farmers(100%Centrally Sponser				
N C					0	0
N V	3,430	3,430	1,143.33		-1143.33	100
P C					0	0
P V					0	0
Sub Head :	35	(Development and Strengthening of Infrastructure Facilities for				
N C					0	0
N V	.02	.02	.01		-.01	100
P C					0	0
P V					0	0
Sub Head :	36	(Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize dev				
N C					0	0
N V	100	100	33.33		-33.33	100
P C					0	0
P V					0	0
					0	0
					-166.67	100
					0	0

Sub Head :	43	(Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee						0	0
N C							0	0	
N V	.01		.01				0	0	
P C							0	0	
P V							0	0	
Sub Head :	45	(AGR-67 Submission On Agricultural Mechinization(SMAM)(60:40 Par							
N C							0	0	
N V	300		300	100			-100	100	
P C							0	0	
P V							0	0	
Sub Head :	46	(Soil Health card Scheme(SHC-NMSA)(TASP)(60:40 Partially Central							
N C							0	0	
N V	300		300	100	1.92	1.92	-98.08	98.08	
P C							0	0	
P V							0	0	
Sub Head :	47	(Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(TASP)(60:40 Partial							
N C							0	0	
N V	3.47		3.47	1.16			-1.16	100	
P C							0	0	
P V							0	0	
Major Head :	2402								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
								0	
								-364.97	
								0	
								100	
								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 :	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	1,094.9				1,094.9	364.97			-364.97	100
P C									0	0
P V									0	0
Sub Head :	10	(SLC-24 Special provision for soil and Water Conservation under t								
N C									0	0
N V	.01				.01				0	0
P C									0	0
P V									0	0
Sub Head :	11	(SLC-25 Intergrated Water Shed Devlopment Programm in Tribal Area								
N C									0	0
N V	.01				.01				0	0
P C									0	0
P V									0	0
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C							0	0
N V	3.64	3.64	1.21				-1.21	100
P C							0	0
P V							0	0

Sub Head : 03 (ANH-6 -Intensive Cattle Devlopment Programme)

N C							0	0
N V	999.6	999.6	333.2	96.15	275.12		-58.08	17.43
P C							0	0
P V							0	0

Sub Head : 04 (ANH-10 Intensive Poultry Development Programmes)

N C							0	0
N V	754.86	754.86	251.62	45.65	146.57		-105.05	41.75
P C							0	0
P V							0	0

Sub Head : 06 (ANH-12-Establishment of Poultry Farm at Dahod)

N C							0	0
N V	59.47	59.47	19.82	2.95	9.45		-10.37	52.32
P C							0	0
P V							0	0

Sub Head : 11 (ANH-2-Establishment of New Veternary Dispensaries.)

N C							0	0
N V	1,389.42	1,389.42	463.14	228.04	530.56		+67.42	14.56
P C							0	0
P V							0	0

							0	0
				.7	3.1		-33.57	91.55
							0	0

Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P					0	0
N C						0	0	
N V	1,504.89	1,504.89	501.63			-501.63	100	
P C						0	0	
P V						0	0	
Sub Head :	30	(Kamdhenu University)						
N C						0	0	
N V	1,290.75	1,290.75	430.25	322.75	322.75	-107.5	24.99	
P C						0	0	
P V						0	0	
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	29	(Scheme for Establishing of Livestock Census Cell in Directorate						
N C						0	0	
N V	.01	.01				0	0	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	28	(Livestock Health and Disease Control Scheme(LH&DC)(60:40 Partia						
N C						0	0	
N V	108.18	108.18	36.06			-36.06	100	
P C						0	0	
P V						0	0	
Major Head :	2404							
SubMajor Head :	00							
Minor Head :	796							
Group SubHead :	()							
NOT AVAILABLE								

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	2404									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(DMS-3 Dairy Development Programmes under TASP)								
N C									0	0
N V	789.38				789.38	263.13			-263.13	100
P C									0	0
P V									0	0
Sub Head :	03	(DMS-4 Dairy Development Activities in Tribal Area.)								
N C									0	0
N V	2.48				2.48	.83			-.83	100
P C									0	0
P V									0	0
Sub Head :	04	(DMS-5 Special provision for development in Tribal Area Sub Plan)								
N C									0	0
N V	197.95				197.95	65.98			-65.98	100
P C									0	0
P V									0	0
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-2 Development of Inland Fisheries in Tribal Areas)

N C						0	0
N V	1,205.07	1,205.07	401.69	20.18	56.48	-345.21	85.94
P C						0	0
P V						0	0

Sub Head : 14 (FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan)

N C						0	0
N V	126.24	126.24	42.08			-42.08	100
P C						0	0
P V						0	0

Sub Head : 15 (Kamdhenu University Fisheries)

N C						0	0
N V	40.27	40.27	13.42			-13.42	100
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (FST-15 Forest Research)

N C						0	0
N V	1,717.38	1,717.38	572.46	124.78	362.98	-209.48	36.59
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2406

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C										0	0
N V		8,000			8,000	2,666.67		6,000		+3333.33	125
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Intigrated Development of Wildlife Habitats(60:40 Partially Cen

N C										0	0
N V		50			50	16.67				-16.67	100
P C										0	0
P V										0	0

Major Head : 2408

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVATTIABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (WRH-1 Development of regulated Markets)

N C						0	0
N V	600	600	200			-200	100
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AREA Research in Maize)

N C						0	0
N V	42.05	42.05	14.02	20.44		+6.42	45.79
P C						0	0
P V						0	0

Sub Head : 02 (AER -Research in Budded Cotton in Devegadh Baria)

N C						0	0
N V	12.22	12.22	4.07	6		+1.93	47.42
P C						0	0
P V						0	0

Sub Head : 03 (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C						0	0
N V	1,762.1	1,762.1	587.37	87	540	-47.37	8.06
P C						0	0
P V						0	0

						0	0
			122	244		+82.39	50.98
						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		2415									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(ARE-Extension Education Programme in Tribal Area)								
N	C									0	0
N	V	484.83				484.83	161.61	122	244	+82.39	50.98
P	C									0	0
P	V									0	0
Sub Head :		05	(AER-6 Agriculture Research Programme in Tribal Area.)								
N	C									0	0
N	V	1,053.44				1,053.44	351.15	85	362	+10.85	3.09
P	C									0	0
P	V									0	0
Sub Head :		06	(AGR-Tribal Research Training Centre.)								
N	C									0	0
N	V	19.78				19.78	6.59		10	+3.41	51.75
P	C									0	0
P	V									0	0
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Lift Irrigation Scheme in Tribal Area)

N C							0	0
N V	5	5	1.67				-1.67	100
P C							0	0
P V							0	0

Sub Head : 12 (IND-22 Financial Assistance to Industrial Co-operative Societies)

N C							0	0
N V	30	30	10	7.49	7.49		-2.51	25.1
P C							0	0
P V							0	0

Sub Head : 14 (IND-31 Finaacial Assistance for Self employment to educated unem)

N C							0	0
N V	1,217	1,217	405.67	134.73	438.48		+32.81	8.09
P C							0	0
P V							0	0

Sub Head : 19 (COP-20 Share Capital Subsidy to Scheduled Tribal members of Agr

N C							0	0
N V	12	12	4				-4	100
P C							0	0
P V							0	0

Sub Head : 39 (COP-5 Financial Assistance to Agricultural Co-Operative Societ

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

							0	0
							-37.1	100
							0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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 :	2425									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	41	(COP-28 Special provision for Co-operation under Tribal Sub-Plan)								
N C									0	0
N V	111.3				111.3	37.1			-37.1	100
P C									0	0
P V									0	0
Sub Head :	43	(COP..Interest subvention against the Purchsae Tax/Soft loan to t								
N C									0	0
N V	.01				.01				0	0
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	1,100				1,100	366.67			-366.67	100
P C									0	0
P V									0	0
Major Head :	2501									
SubMajor Head :	05									
Minor Head :	796									

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60:40

N C						0	0
N V	2,178.68	2,178.68	726.23	543.78	-182.45		25.12
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provision for Rural Development under Tribal Sub-Pl

N C						0	0
N V	2,000	2,000	666.67		-666.67		100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (WSS-33 Swachh Bharat Mission(Gramin)(60:40 Centrally Sponsored

N C						0	0
N V	13,452.13	13,452.13	4,484.04	4,054.49	-429.55		9.58
P C						0	0
P V						0	0

Sub Head : 05 (REM-7 Aajeevika(60:40 Centrally Sponsored Schemes))

N C						0	0
N V	3,215	3,215	1,071.67	226.48	3,441.48	+2369.81	221.13
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

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 : 2501

SubMajor Head : 06

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Deen Dayal Upadhyay Gramin Kaushalya Yojana(60:40 Partially Cen

N C									0	0
N V	2,200				2,200	733.33			-733.33	100
P C									0	0
P V									0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C									0	0
N V	1,680.01				1,680.01	560	605.31	605.31	+45.31	8.09
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLF

SCHEME : NOT AVAILABLE

Sub Head : 04 (REM-3 National Rural Employment Guarantee Scheme under Tribal Ar

N C						0	0
N V	12,105.73	12,105.73	4,035.24	1,198.54	9,268.34	+5233.1	129.68
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	2,412.13	2,412.13	804.04	61.64	129.27	-674.77	83.92
P C						0	0
P V						0	0

Sub Head : 04 (CDP-4-Survoday Yojana.)

N C						0	0
N V	39.5	39.5	13.17			-13.17	100
P C						0	0
P V						0	0

Sub Head : 05 (CDP-3-Additional posts of Panchayats Secretaries.)

N C						0	0
N V	873.44	873.44	291.15			-291.15	100
P C						0	0
P V						0	0

0	0
-450	100
0	0

N C						0	0
N V	41,500	41,500	13,833.33		8,300	-5533.33	40
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rashtriya Gram Swaraj Abhiyan(60:40 Centrally Sponsored S

N C						0	0
N V	360	360	120			-120	100
P C						0	0
P V						0	0

Sub Head : (Shyama Prasad Mukherji Rurban Mission(SPMRM)(60:40 Centrally Spo

N C						0	0
N V	3,744	3,744	1,248			-1248	100
P C						0	0
P V						0	0

Major Head : 2575

SubMajor Head : 01

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-44- Adminisration structure for Project Area)

N C						0	0
N V	14.87	14.87	4.96	1.3	5.03	+ .07	1.41
P C						0	0
P V						0	0

						0	0
			6.82		11.12	-10.91	49.52
						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		02	(VKY-45 Administration Structure for Project Area (Tribal Develop								
N	C									0	0
N	V	66.08			66.08	22.03	6.82	11.12	-10.91	49.52	
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	165.8			165.8	55.27	21.4	57.14	+1.87	3.38	
P	C									0	0
P	V									0	0
Sub Head :		06	(EDN-45 Strengthening of New Post in Government Arts and Commerce								
N	C									0	0
N	V	50			50	16.67	3.7	15	-1.67	10.02	
P	C									0	0
P	V									0	0
Minor Head :		288									

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	4.92	4.92	1.64	.31	1.25	-.39	23.78
P C						0	0
P V						0	0

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C						0	0
N V	14.75	14.75	4.92	.24	3.18	-1.74	35.37
P C						0	0
P V						0	0

Sub Head : 03 (HLT-46-Increase in number of bed in distric hospitals)

N C						0	0
N V	6.97	6.97	2.32	.65	2.16	-.16	6.9
P C						0	0
P V						0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (VKY-45: Govt. Residential Schools)

N C						0	0
N V	780	780	260	65.54	142.02	-117.98	45.38
P C						0	0
P V						0	0

				15.84	51.54	+3.85	8.07
						0	0
						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		05	(VKY-239 -Grant-in-aid to Backward class Hostels.)								
N	C									0	0
N	V	143.07		143.07	47.69	15.84	51.54	+3.85	8.07		
P	C							0	0		
P	V							0	0		
Sub Head :		09	(EMP-1-Craftsman Training Scheme.)								
N	C									0	0
N	V	52.2		52.2	17.4	3.09	14.01	-3.39	19.48		
P	C							0	0		
P	V							0	0		
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(AGR-10-Scheme for Srengthening hill millets in Tribal Area.)								
N	C									0	0
N	V	68		68	22.67			-22.67	100		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(UPP-10 Establishment of Kitchen garden and sewing centres)								

Sub Head : 03 (HRT-10 Establishment of Kitchen, garden and canning centres.)

N C						0	0
N V	50	50	16.67			-16.67	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	66.59	66.59	22.2	5.74	18.69	-3.51	15.81
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	55	55	18.33			-18.33	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	33.81	33.81	11.27			-11.27	100
P C						0	0
P V						0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Adminisration Superintending Engineer Vadodara Panchayat

N C						0	0
N V	250	250	83.33		62.4	-20.93	25.12
P C						0	0
P V						0	0

Minor Head : 307

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		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		307									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SLC-5 Preparation of Land for Agricultural with Bench Terrace sy								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-24-Mobil Unit)								
N	C									0	0
N	V	14.2				14.2	4.73	1.57	5.14	+.41	8.67
P	C									0	0
P	V									0	0
Sub Head :		02	(ANH-26- Establishment of Live Strock Production Centres in Dang								
N	C									0	0
N	V	18.94				18.94	6.31	2.1	6.83	+.52	8.24
P	C									0	0
P	V									0	0
Sub Head :		03	(ANH-26- Intensive Poultry Development Programme in Dang)								

Sub Head : 03 (ANH-26-Incentive Poultry Development Programme in Dang.)

N C						0	0
N V	34.19	34.19	11.4	3.7	7.81	-3.59	31.49
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C						0	0
N V	8.42	8.42	2.81	.8	2.88	+ .07	2.49
P C						0	0
P V						0	0

Sub Head : 02 (FST-12-Improved Logging)

N C						0	0
N V	15.24	15.24	5.08	.55	3.76	-1.32	25.98
P C						0	0
P V						0	0

Sub Head : 04 (FST-15-Construction of Building)

N C						0	0
N V	4.49	4.49	1.5	.61	1.26	- .24	16
P C						0	0
P V						0	0

Sub Head : 05 (FST-3- Forest Research)

N C						0	0
N V	9.08	9.08	3.03	1.18	2.82	- .21	6.93
P C						0	0
P V						0	0

						0	0
				231.22	519.34	-287.56	35.64

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		11	(Operation and Maintainance of Lift Irrigation Scheme)								
N	C									0	0
N	V	2,000			2,000	666.67	7.78	391.69	-274.98		41.25
P	C									0	0
P	V									0	0
Major Head :		2705									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(CAD-13 Special provision for Command Area Development(NGP))								
N	C									0	0
N	V	510.2			510.2	170.07	13.48	13.48	-156.59		92.07
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	434.5	434.5	144.83	108.45	108.45		-36.38	25.12
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	700	700	233.33				-233.33	100
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (TASP for RE, CE & CC)

N C							0	0
N V	113	113	37.67		17.16		-20.51	54.45
P C							0	0
P V							0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 796

N C							0	0
N V	40	40	13.33	4.43	14.41		+1.08	8.1
P C							0	0
P V							0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (RBD-4 Roads and Bridges)

N C							0	0
N V	4,970	4,970	1,656.67	445.31	1,687.81		+31.14	1.88
P C							0	0
P V							0	0

Sub Head : 12 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	46,500	46,500	15,500	4,166.4	15,791.4		+291.4	1.88
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Adminisration)

N C							0	0
N V	970	970	323.33		295		-28.33	8.76
P C							0	0
P V							0	0

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

Major Head : 3452

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Integrated Tourist Destination Management)

N C					0	0
N V	100	100	33.33		-33.33	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	200	200	66.67		-66.67	100
P C					0	0
P V					0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

N C							0	0
N V	9,200	9,200	3,066.67				-3066.67	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 : (WAN-2 Checking of malparcties & Weights & Measutres)

N C							0	0
N V	128	128	42.67	6.25	32.89		-9.78	22.92
P C							0	0
P V							0	0

Sub Head : (Financial Assistance to the tribal beneficiarie of Surplus Gover

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-84 National Urban Livelihood Mission(60:40 Partially Centra

N C							0	0
N V	2,114.65	2,114.65	704.88	232.76	232.76		-472.12	66.98
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

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 96 Tribal Area Sub Plan Revenue Section									
Totals :									
NP-Charged		500		500	166.67			-166.67	100
NP-Voted		911920.55		*****	*****	68,086.7		-303973.52	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		500		500	166.67			-166.67	100
Total Voted:									
		*****		9,11,920.55	*****	68,086.7	2,05,473.03	-98500.49	32.4

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	492			492		164			-164	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	515.44			515.44		171.81			-171.81	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	1,711.05			1,711.05		570.35	.46	74.53	-495.82	86.93
P	C									0	0
P	V									0	0
Major Head :		4202									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 45 (EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme)

N C							0	0
N V	1,302.91	1,302.91	434.3	325.73	325.73	-108.57		25
P C						0		0
P V						0		0

Sub Head : 48 (EDN-2 Construction of classrooms)

N C							0	0
N V	1,182.24	1,182.24	394.08	295.56	295.56	-98.52		25
P C						0		0
P V						0		0

Sub Head : 49 (EDN-84 Computerization Project)

N C							0	0
N V	54	54	18			-18		100
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C							0	0
N V	3,286.19	3,286.19	1,095.4	6.63	423.49	-671.91		61.34
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Sub Head :	43	(Works (Technical Education))							
N C								0	0
N V	.01		.01					0	0
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Works Under Project Implementation Unit)							
N C								0	0
N V	3,519		3,519	1,173		700	700	-473	40.32
P C								0	0
P V								0	0
Major Head :	4210								
SubMajor Head :	01								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	07	(Providing Various Equipment and Vehicles for Hospitals)							
N C								0	0
N V	978		978	326			800	+474	145.4
P C								0	0
P V								0	0
SubMajor Head :	02								
Minor Head :	796								

N C					0	0
N V	298.9	298.9	99.63	74.73	-24.9	24.99
P C					0	0
P V					0	0
Sub Head :	05	(Construction(Home))				
N C					0	0
N V	16,450	16,450	5,483.33	3,750	-1733.33	31.61
P C					0	0
P V					0	0
Sub Head :	07	(Government Residential Buildings for Revenue Department)				
N C					0	0
N V	1,022.5	1,022.5	340.83		-340.83	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
Sub Head :	06	(Construction of Residential Buildings for Legal Department(75:25				
N C					0	0
N V	1,455.25	1,455.25	485.08	39.51	-445.57	91.85
P C					0	0
P V					0	0
Major Head :	4225					
SubMajor Head :	02					
Minor Head :	796					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
					0	0
				926.82	1,008.84	-3933.7
					0	79.59
						0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(VKY-51 Building)								
N	C									0	0
N	V	14,827.62				14,827.62	4,942.54	926.82	1,008.84	-3933.7	79.59
P	C									0	0
P	V									0	0
Major Head :		4235									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(SSW- 15 : Building Construction)								
N	C									0	0
N	V	.01				.01				0	0
P	C									0	0
P	V									0	0
Major Head :		4250									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C							0	0
N V	901	901	300.33				-300.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1-Building Craftman Training Scheme in Govt. ITIS under Prog

N C							0	0
N V	3,251.09	3,251.09	1,083.7	184.16	694.19		-389.51	35.94
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	6	6	2				-2	100
P C							0	0
P V							0	0

Major Head : 4406

Sub Head :	15	(Participatory Forest Management Scheme under Gujarat Forest Deve						
N C						0	0	
N V	1,000	1,000	333.33			-333.33	100	
P C						0	0	
P V						0	0	
Sub Head :	17	(Modernization of Timber Depot (Tribal) Plan)						
N C						0	0	
N V	150	150	50	9.65	9.65	-40.35	80.7	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	14	(Bamboo Mission(60:40 Partially Centrally Sponsored Scheme))						
N C						0	0	
N V	382.61	382.61	127.54			-127.54	100	
P C						0	0	
P V						0	0	
Sub Head :	18	(National Afforestation Programme(60:40 Partly Centrally Sponsore						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Major Head :	4408							
SubMajor Head :	01							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/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	143.24	107.43	107.43		-35.81	25
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	1			1	.33				-.33	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	1,197.67	243.86	243.86	-953.81	79.64
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	5,600	5,600	1,866.67	169.61	441.06	-1425.61	76.37
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	2,615	231.5	231.5	-2383.5	91.15
P C						0	0
P V						0	0

Major Head : 4575

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				144.19	144.19	-189.14	56.74
						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

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	96	Tribal Area Sub Plan							
Capital Section									
Major Head :	4701								
SubMajor Head :	80								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	59	(IRG-81 Panam High Level Canal)							
N C								0	0
N V	400		400	133.33	67.68	99.81	-33.52	25.14	
P C							0	0	
P V							0	0	
Sub Head :	60	(IRG-64 Kadana Left Bank High Level Canal NABARD)							
N C								0	0
N V	6,000		6,000	2,000		2,799.98	+799.98	40	
P C							0	0	
P V							0	0	
Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)							
N C								0	0
N V	1,874.5		1,874.5	624.83	.76	36.39	-588.44	94.18	
P C							0	0	
P V							0	0	
Sub Head :	62	(Tapi-Karjan river link-Pipeline Project)							
N C								0	0
N V	18,600		18,600	6,200	193.27	1,600.27	-4599.73	74.19	
P C							0	0	
P V							0	0	

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	72,568.02	72,568.02	24,189.34	2,287.83	7,533.91		-16655.43		68.85
P C							0		0
P V							0		0
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani-Ground Wa							
N C							0		0
N V	7,000	7,000	2,333.33				-2333.33		100
P C							0		0
P V							0		0
Major Head :	4801								
SubMajor Head :	06								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
							0		0
							-8333.33		100
							0		0

N C							0	0
N V	50	50	16.67				-16.67	100
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-2(A) State Highway)

N C							0	0
N V	40,706	40,706	13,568.67	4,117.9	10,020.03		-3548.64	26.15
P C							0	0
P V							0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Contribution to Gujarat State Road Transport Corporation)

N C							0	0
N V	7,366.25	7,366.25	2,455.42		1,841.56		-613.86	25
P C							0	0
P V							0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		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	1,610.44				1,610.44	536.81	402.61	402.61	-134.2	25
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	1,900				1,900	633.33		400	-233.33	36.84
P	C									0	0
P	V									0	0
Major Head :		6225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C							0	0
N V	2,051	2,051	683.67	500.25	512.75	-170.92		25
P C							0	0
P V							0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C							0	0
N V	3,461.25	3,461.25	1,153.75			-1153.75		100
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2021 - 2022

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="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	8.33			-8.33	100
NP-Voted	467391.03			*****	*****	53,348.63		-155797.01	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 Charged:									
		25		25	8.33			-8.33	100
Total Voted:									
	*****			4,67,391.03	*****	53,348.63	97,194.45	-58602.56	37.61

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 97 For the Month Of: JUL Financial Year: 2021 - 2022

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 Sports, Youth and Cultural Activities Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sports, Youth and Cultural Activities Department)

N C										0	0
N V		381.88				381.88	127.29	16.62	62.98	-64.31	50.52
P C										0	0
P V										0	0

Sub Head : (ART-19 Information and Technology)

N C										0	0
N V		500				500	166.67			-166.67	100
P C										0	0
P V										0	0

Sub Head : (Training)

N C										0	0
N V		.5				.5	.17			-.17	100
P C										0	0
P V										0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Directorate of Language)

Sub Head : 01 (Directorate of Language)

N C							0	0
N V	220.67	220.67	73.56	17.22	73.64		+ .08	0.11
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	1103.05	1,103.05	367.68	33.84			-367.68	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:

	1,103.05	1,103.05	367.68	33.84	136.61		-231.07	62.85
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ABBREVIATIONS USED :

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

N C						U	U
N V	35.8	35.8	11.93	9	-2.93	24.56	
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	39.1	39.1	13.03	10	-3.03	23.25	
P C					0	0	
P V					0	0	

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C						0	0
N V	5	5	1.67	1	-.67	40.12	
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: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Director of Youth Services and Cultural Activities)								
N	C									0	0
N	V	106.45				106.45	35.48	9.25	33.05	-2.43	6.85
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	180.74				180.74	60.25	5.88	10.56	-49.69	82.47
P	C									0	0
P	V									0	0
Sub Head :		02	(EDN-52 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	2,434.38				2,434.38	811.46	235.91	575.51	-235.95	29.08
P	C									0	0
P	V									0	0
Minor Head :		104									

For the Gran 98 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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		14.89			14.89	4.96		1	5	+ .04	0.81
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		463.28			463.28	154.43		31.99	114.7	-39.73	25.73
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	2,602.76	2,602.76	867.59	254.31	600.95	-266.64	30.73
P C						0	0
P V						0	0
Sub Head :	04	(EDN-62 State Contribution towards Raja Rammohan Ray Library Foun					
N C						0	0
N V	200	200	66.67	20	70	+3.33	4.99
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	.17			-.17	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	.07			-.07	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	14.97	14.97	4.99		2	-2.99	59.92
P C						0	0
P V						0	0
Sub Head :	08	(EDN-60, Strengthening of the Office of the Assistant Director of					
N C						0	0
N V	63.51	63.51	21.17	9.67	21.68	+.51	2.41
P C						0	0
P V						0	0
				12.3	29.13	-8.99	23.58

For the Gran 98 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	98	Youth Services and Cultural Activities								
Revenue Section										
Major Head :	2205									
SubMajor Head :	00									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Strengthening of Central Library)								
N C									0	0
N V	114.37				114.37	38.12	12.3	29.13	-8.99	23.58
P C									0	0
P V									0	0
Sub Head :	10	(EDN-60,Strengthening of Government Libraries)								
N C									0	0
N V	38.85				38.85	12.95	1.49	5.77	-7.18	55.44
P C									0	0
P V									0	0
Sub Head :	12	(Village and Urban Reading Rooms and libraries)								
N C									0	0
N V	90				90	30	15	48	+18	60
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(ART 1 Development of Museums)								

Sub Head : 02 (ART-1 Development of Museums)

N C						0	0
N V	7,319.15	7,319.15	2,439.72	78.6	404.57	-2035.15	83.42
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	.03			-.03	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	50.05	50.05	16.68			-16.68	100
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	.02			-.02	100
P C						0	0
P V						0	0

Sub Head : 08 (Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.)

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

For the Gran 98 For the Month Of: JUL Financial Year: 2021 - 2022

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 Youth Services and Cultural Activities

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		32067.42				32,067.42	10,689.14	765.66		-10689.14	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		32,067.42				32,067.42	10,689.14	765.66	5,574.15	-5114.99	47.85
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Capital Section

Major Head : 4202

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C										0	0
N V		9,345.28				9,345.28	3,115.09	1,500	1,500	-1615.09	51.85
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	9345.28	9,345.28	3,115.09	1,500		-3115.09	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	9,345.28	9,345.28	3,115.09	1,500	1,500	-1615.09	51.85

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: JUL Financial Year: 2021 - 2022

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

Grant No 99 Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C										0	0
N V		.1			.1		.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					0	0
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for purchase of fans)

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

Totals :

NP-Charged						0	0
NP-Voted	.12		.12	.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:							
	.12		.12	.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: **JUL** Financial Year: **2021 - 2022**

NP	VC	O	TG/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	813.19			813.19	271.06	45.57	147.51	-123.55	45.58	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		813.19			813.19	271.06	45.57		-271.06	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		813.19			813.19	271.06	45.57	147.51	-123.55	45.58	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(Assistant to Gujarat Housing Board in case of negative premium u								
N C								0	0	
N V	45	45	15	8	8			-7	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	.33					-.33	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	33.33	25	25			-8.33	24.99	
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	33.33	25	25			-8.33	24.99	
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	100	75	75			-25	25	
P C								0	0	
P V								0	0	
				125	125			0	0	
								-41.67	25	

For the Gran 101 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 Coomunity participat								
N	C									0	0
N	V	500			500	166.67		125	125	-41.67	25
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	200			200	66.67		50	50	-16.67	25
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	2,500			2,500	833.33		625	625	-208.33	25
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG 70 Assistance to Municipal Corporations for Housing for Poor								

Sub Head : 01 (HSG-78 Assistance to Municipal Corporations for Housing for Econ

N C						0	0
N V	6,705	6,705	2,235	1,675	1,675	-560	25.06
P C						0	0
P V						0	0

Sub Head : 05 (Assistance for construction of EWS housing by Private Developers

N C						0	0
N V	2,000	2,000	666.67			-666.67	100
P C						0	0
P V						0	0

Sub Head : 06 (Assistance to Municipal Corporations for Additional State Assist

N C						0	0
N V	4,500	4,500	1,500			-1500	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0

Sub Head : 04 (HSG- Assistance to Municipal Corporation Under Housing for all(60

N C						0	0
N V	27,000	27,000	9,000			-9000	100
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	15,600	15,600	5,200				-5200	100
P C							0	0
P V							0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-80 Assistance to Urban/Area Development Authorities for Hous

N C							0	0
N V	1,043	1,043	347.67	260	260		-87.67	25.22
P C							0	0
P V							0	0

Sub Head : (Assistance to Urban/Area Development Authorities for Additional

N C							0	0
N V	700	700	233.33				-233.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana fo

N C							0	0
N V	1	1	.33				-.33	100
P C							0	0
P V							0	0

Sub Head : (HSG- Assistance to Urban/Aria Development Authorities Under Housi

N C							0	0
N V	4,200	4,200	1,400				-1400	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

For the Gran **101** For the Month Of: **JUL** Financial Year: 2021 - 2022

NP VC	O	TG/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 :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Establishment for implementation of Gujrat Ownership Flat Act, 1								
N C									0	0
N V	11.66			11.66	3.89	.58	2.31	-1.58	40.62	
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	34.12			34.12	11.37	1.95	8.14	-3.23	28.41	
P C								0	0	
P V								0	0	
Totals :										
NP-Charged	20,761.11			20,761.11	6,920.37				-6920.37	100
NP-Voted	74349.06			74,349.06	24,783.02	4,424.81			-24783.02	100
P-Charged									0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Charged:							
	20,761.11	20,761.11	6,920.37			-6920.37	100
Total Voted:							
	74,349.06	74,349.06	24,783.02	4,424.81	4,432.73	-20350.29	82.11

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	39.92	39.92	13.31	1.96	7.19	-6.12	45.98
P C						0	0
P V						0	0

Sub Head : (UDP-26 Preparation of Regional Plan,Development Plan and Town pl

N C						0	0
N V	477.49	477.49	159.16	30.44	111.25	-47.91	30.1
P C						0	0
P V						0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	2,712.37	2,712.37	904.12	161.02	662.77	-241.35	26.69
P C						0	0
P V						0	0

Sub Head : (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	3,668.2	3,668.2	1,222.73	98.98	370.83	-851.9	69.67
P C						0	0
P V						0	0

Sub Head : (UDP-83 Directorate of Fire Services)

N C						0	0
N V	5,916.3	5,916.3	1,972.1	13.07	51.18	-1920.92	97.4
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI)

N C						0	0
N V	1	1	.33			-.33	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	500	500	166.67		-166.67	100
P C					0	0
P V					0	0
Minor Head :	191					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	07	(UDP-25-Allocation of receiptes from entertainment tax to Municip				
N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0
Sub Head :	46	(UDP-5-Nirmal Urban)				
N C					0	0
N V	6,000	6,000	2,000		-2000	100
P C					0	0
P V					0	0
Sub Head :	54	(Assistance to Urban Local Bodies for Development works of Railwa				
N C					0	0
N V	7,800	7,800	2,600	1,950	-650	25
P C					0	0
P V					0	0
Sub Head :	61	(UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya				
N C					0	0
N V	2,11,220.55	2,11,220.55	70,406.85	58,078.74	-12328.11	17.51
P C					0	0
P V					0	0
					0	0
					-.33	100

N C					0	0
N V	2,500	2,500	833.33		-833.33	100
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-85-Allocation of receiptes from entertainment tax to Municip

N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0

Sub Head : 04 (UDP-86 Niramal Urban)

N C					0	0
N V	4,000	4,000	1,333.33		-1333.33	100
P C					0	0
P V					0	0

Sub Head : 07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk

N C					0	0
N V	1,09,901.46	1,09,901.46	36,633.82	27,475.46	-9158.36	25
P C					0	0
P V					0	0

Sub Head : 08 (Grant-in-aid to Local Bodies for Election Expenditure)

N C					0	0
N V	100	100	33.33	35	+1.67	5.01
P C					0	0
P V					0	0

Sub Head : 10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay

N C					0	0
N V	13,500	13,500	4,500	2,250	-2250	50
P C					0	0
P V					0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	192									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(Grant-in-aid to Municipalities to Compensate for abolition of Oc								
N C									0	0
N V	42,554.6			42,554.6	14,184.87	10,638.64	21,277.28	+7092.41		50
P C								0		0
P V								0		0
Sub Head :	12	(UDP-90 Assistance to Municipalities for Development works of Rai								
N C									0	0
N V	7,800			7,800	2,600		1,950	-650		25
P C								0		0
P V								0		0
Sub Head :	13	(UDP-7 Contribution towards Urban Development Fund)								
N C									0	0
N V	1			1	.33			-.33		100
P C								0		0
P V								0		0
Sub Head :	14	(UDP-4 Vajpayee Nagar Vikas Yojana)								
N C									0	0
N V	1			1	.33			-.33		100
P C								0		0
P V								0		0

Sub Head :	15	(UDP-6-Good Governance Initiative)				
N C					0	0
N V	200	200	66.67	50	-16.67	25
P C					0	0
P V					0	0
Sub Head :	17	(UDP- Assistance to Works of Widening of Railway Crossings in Cit				
N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0
Sub Head :	19	(National Heritage City Development and Augmentation Scheme (HRID				
N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	03	(UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)				
N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0
Sub Head :	16	(UDP- Urban Development Mission - smart Cities(50:50 Partially C				
N C					0	0
N V	14,000	14,000	4,666.67		-4666.67	100
P C					0	0
P V					0	0
					0	0
					-8237.47	100
					0	0

For the Grant 102 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 18 (UDP-Grant in aid Municipalities Corporations for Atal Mission fo

N C										0	0
N V		24,712.41				24,712.41	8,237.47			-8237.47	100
P C										0	0
P V										0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Aera Development Authorities)

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

Sub Head : 03 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C										0	0
N V		9,454.43				9,454.43	3,151.48	1,177.22	2,354.43	-797.05	25.29
P C										0	0
P V										0	0

Sub Head : 05 (Grant in aid to Status of Union Area Development and Tourism Dev

Sub Head : 05 (Grant in aid to Statue of Unity Area Development and Tourism Gov

N C						0	0
N V	25,229	25,229	8,409.67	6,500	16,000	+7590.33	90.26
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	166.67			-166.67	100
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-28 Assistance to Gujarat Urban Development Company)

N C						0	0
N V	1	1	.33			-.33	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	389	389	129.67	23.38	73.35	-56.32	43.43
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Offices of the Regional Commissioner, Municipalities)								
N C										0	0
N V		1,582.18				1,582.18	527.39	86.92	299.98	-227.41	43.12
P C										0	0
P V										0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona								
N C										0	0
N V		5,500				5,500	1,833.33	1,375	1,375	-458.33	25
P C										0	0
P V										0	0
Sub Head :		07	(UDP-49-Incentive Grant to Corporation for Development Work)								
N C										0	0
N V		2,33,877.69				2,33,877.69	77,959.23	58,469.42	*****	+38979.61	50
P C										0	0
P V										0	0
Group SubHead :		()	(Centrally Sponsored Scheme)								

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	19,504.03	18,814.27	-689.76	3.54	
P C					0	0	
P V					0	0	

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-21 50% Grant-in-aid to Municipalities Professional Tax)

N C						0	0
N V	4,000	4,000	1,333.33	1,000	-333.33	25	
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	839.47	839.47	279.82	200	400	+120.18	42.95
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	10,220.61			-10220.61	100
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

For the Gran 102 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 102 Urban Development

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan(60:20:20 Partially Centrally S

N C									0	0
N V	18,500				18,500	6,166.67			-6166.67	100
P C									0	0
P V									0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Mukhya Mantri Mahila Utkarsh Yojana)

N C									0	0
N V	8,000				8,000	2,666.67			-2666.67	100
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : (UDP-84 National Urban Livelihood Mission(60:40 Partially Centra

N C						0	0
N V	9,085.35	9,085.35	3,028.45	3,880.82	3,890.51	+862.06	28.47
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	965632.31	*****	*****	92,456.86		-321877.44	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	9,65,632.31	*****	92,456.86	2,86,591.08		-35286.36	10.96
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For the Gran 102 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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 :		4217									
SubMajor Head :		60									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(UDP-65 Share Capital for Metro Link Express for Gandhinagar)								
N	C									0	0
N	V	27,000				27,000	9,000		6,750	-2250	25
P	C									0	0
P	V									0	0
Sub Head :		03	(UDP-Share Capital for Diamond Research and Mercantile City Compa								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Capital Support to Gujarat Urban Development Company)								
N	C									0	0
N	V	10,000				10,000	3,333.33		2,500	-833.33	25
P	C									0	0
P	V									0	0
Sub Head :		02	(Capital Support to CIDC for developing of Fintech hub at GEM of								

Sub Head : 02 (Capital Support to GUDC for developing of Fintech hub at GIFT Ci

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

Major Head : 6217

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (UDP-Loans to Metro Link Express for Gandhinagar and Ahmedabad(ME

N C						0	0
N V	29,790.25	29,790.25	9,930.08		7,472.81	-2457.27	24.75
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	66891.25	66,891.25	22,297.08			-22297.08	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

66,891.25	66,891.25	22,297.08		16,722.81		-5574.27	25
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For the Gran 102 For the Month Of: JUL Financial Year: 2021 - 2022

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Municipalities and Muni.Corporations for Land Rev

N C						0	0
N V	500	500	166.67	125	125	-41.67	25
P C						0	0
P V						0	0

Sub Head : 02 (Payments to Municipalities the net amount of local cess on land

N C						0	0
N V	300	300	100		75	-25	25
P C						0	0
P V						0	0

Totals :

NP-Charged	3,000	3,000	1,000			-1000	100
NP-Voted	23300	23,300	7,766.67	14,625		-7766.67	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	3,000	3,000	1,000			-1000	100
Total Voted:	23,300	23,300	7,766.67	14,625	14,700	+6933.33	89.27

For the Gran 103 For the Month Of: JUL Financial Year: 2021 - 2022

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(-)
-			

NP-Charged						0	0
NP-Voted	61.85	61.85	20.62	5.4		-20.62	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:							
	61.85	61.85	20.62	5.4	14.48	-6.14	29.78

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 105 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		105		Women and Child Development Department							
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(Women and Child Development Department)							
N	C									0	0
N	V	467.9			467.9	155.97	19.03	81.56		-74.41	47.71
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(WCD-12 Information Technology)							
N	C									0	0
N	V	15			15	5				-5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		482.9			482.9	160.97	19.03			-160.97	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

482.9

482.9

160.97

19.03

81.56

-79.41

49.33

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(-)

N C						0	0
N V	1,054.34	1,054.34	351.45	10.63	41.43	-310.02	88.21
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,307	1,307	435.67	83.6	313.02	-122.65	28.15
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	2.68	2.68	.89	.17	.37	-.52	58.43
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Creche Scheme(60:40 Partially Centrally Sponsored Sche

N C						0	0
N V	121.47	121.47	40.49			-40.49	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				17.68	88.09	-46.93	34.76

Sub Head :	40	(Police Station Based Support Centre)						0	0
N C							0	0	
N V	300	300	100	15.12	54.8	-45.2	45.2		
P C						0	0		
P V						0	0		
Sub Head :	41	(Awareness programs on the Domestic Violence Act.2013)						0	0
N C							0	0	
N V	32.61	32.61	10.87			-10.87	100		
P C						0	0		
P V						0	0		
Sub Head :	42	(Awareness programs on the sexual Harassment of women at Workplac						0	0
N C							0	0	
N V	33.96	33.96	11.32			-11.32	100		
P C						0	0		
P V						0	0		
Sub Head :	43	(Preventive rescue Home(NGO))						0	0
N C							0	0	
N V	68.83	68.83	22.94	7.42	11.28	-11.66	50.83		
P C						0	0		
P V						0	0		
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	32	(WCD-Women Help Line)						0	0
N C							0	0	
N V	1,150.86	1,150.86	383.62	250	500	+116.38	30.34		
P C						0	0		
P V						0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

Sub Head :	37	(Comprehensive Scheme for Combating Trafficking of Women and Chil						
N C						0	0	
N V	63	63	21			-21	100	
P C						0	0	
P V						0	0	
Sub Head :	39	(Mahila Police Volunteer Scheme(60:40 Partially Centrally Sponso						
N C						0	0	
N V	100	100	33.33			-33.33	100	
P C						0	0	
P V						0	0	
Major Head :	2236							
SubMajor Head :	02							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel						
N C						0	0	
N V	39,699	39,699	13,233	2,627.15	10,626.03	-2606.97	19.7	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(National Nutrition Mission(80:20 Partially Centrally Sponsored S						
N C						0	0	
N V	13,110.93	13,110.93	4,370.31	213.84	761.25	-3609.06	82.58	
P C						0	0	
P V						0	0	
Minor Head :	800							

For the Gran 106 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-13 Scheme for Adolescent Girls(SAG)(50:50 Partially Centrall

N C										0	0
N V	1,461		1,461		487		345.91		683.15	+196.15	40.28
P C										0	0
P V										0	0

Totals :

NP-Charged	90		90		30		22.5			-30	100
NP-Voted	266381.01		*****		88,793.67		36,523.49			-88793.67	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:	90		90		30		22.5		45.5	+15.5	51.67
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2,66,381.01

88,793.67

36,523.49

1,05,994.6

+17200.93

19.37

For the Gran 106 For the Month Of: JUL Financial Year: 2021 - 2022

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (WCD-15 Construction of Centre for Women Empowerment)

N C										0	0
N V		180				180	60			-60	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (WCD-14 Construction of Swadhar Gruh(75:25 Partially Centrally S

N C										0	0
N V		1				1	.33			-.33	100
P C										0	0
P V										0	0

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 04 (NTR-22 Construction-Repairing & Upgradation of Block Office)

N C							0	0
N V	370	370	123.33	3	108	-15.33		12.43
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-5 Construction of Anganwadi(60:40 Partially Centrally Spons

N C							0	0
N V	1,850	1,850	616.67	70	259	-357.67		58
P C						0		0
P V						0		0

Sub Head : 03 (NTR-9 Repairing of Anganwadies (60:40 Partially Centrally Spons

N C							0	0
N V	1,885.6	1,885.6	628.53			-628.53		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	.17			-.17		100
P C						0		0
P V						0		0

Minor Head : 202

For the Gran 106 For the Month Of: JUL Financial Year: 2021 - 2022

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	106	Other Expenditure Pertaining to Women and Child Development Department							
Capital Section									
Major Head :	7610								
SubMajor Head :	00								
Minor Head :	202								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Advances for purchase of Purchase of Motor Converyance)							
N C								0	0
N V	.1		.1	.03				-.03	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	4287.2		4,287.2	1,429.07		73		-1429.07	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,287.2		4,287.2	1,429.07		73	367	-1062.07	74.32

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

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EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 107 For the Month Of: JUL Financial Year: 2021 - 2022

NP	VC	O	TG/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	128.65			128.65	42.88	6.42	31.9	-10.98	25.61	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		128.65			128.65	42.88	6.42		-42.88	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		128.65			128.65	42.88	6.42	31.9	-10.98	25.61	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

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EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	800	800	266.67	150	150	-116.67	43.75
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	383.33	275	275	-108.33	28.26
P C						0	0
P V						0	0

Sub Head : ((CLC-4) Green Solar Projects)

N C						0	0
N V	77,410	77,410	25,803.33	677.5	19,352.5	-6450.83	25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	85431.35	85,431.35	28,477.12	2,569.5		-28477.12	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:

	85,431.35	85,431.35	28,477.12	2,569.5	21,244.5	-7232.62	25.4
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For the Gran 108 For the Month Of: JUL Financial Year: 2021 - 2022

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: JULY -2021

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0002	2401	00	110	08 Crop Loss Assistance to the Farmers due to Natural Calamities	V N	100	2030497	2030397
0004	2403	00	102	11 ANH-14 Gauseva and Gaucher Development Programmes	V N	254933	653414	398481
0006	2405	00	120	02 FSH-11 Accident Insurance Scheme of Fishermens Member of Co-operative Societies	V N	2001	119991	117990
0006	2405	00	800	05 FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fishing vessels below 20 metres length	V N	0	499905	499905
0018	2071	01	101	01 Superannuation and Retirement Allowances	C N	0	3531	3531
0019	7610	00	202	01 Advances for Purchase of Motor Conveyances	V N	500	1000	500
0020	2049	01	101	93 8.59% Gujarat State Development Loan, July-2021	C N	429500	429500	
0020	6003	00	107	01 Repayment of Loans received from SBI/SBS & Oriental Bank of Commerce for HBA as per contract	V N	0	4926	4926
0029	2012	03	106	01 Entertainment allowances	C N	5	200	195
0031	2015	00	106	01 Chages for Conduct of election to State Legislative Assembly	V N	9669	11558	1889
0035	2062	00	103	02 Expenditure of Office of the LOKAYUKTA	C N	0	274	274
0035	7610	00	202	02 Advances for purchase of motor Conveyances to other Government Servants	V N	1	1000	999
0036	2011	02	101	01 Speaker and Deputy Speaker	V N	0	185	185
0036	2011	02	101	02 Members of the State Legislative Assembly	C N	0	286	286
0039	2210	06	101	03 HLT-29 Epidemic diseases	V N	211314	14417902	14206588
0043	2055	00	001	02 Special Investigation Team	V N	3562	5149	1587
0046	2062	00	104	03 Payment of Compensation/or Decretal Amount	V N	0	300	300
0046	2070	00	107	01 Home Guards	V N	0	172687	172687
0046	2070	00	107	02 Border Wing	V N	0	43219	43219
0066	2700	09	101	01 Work Charged Establishment	C N	0	30	30
0066	2701	80	800	84 IRG-141 Maintenance and Repairs	C N	0	3765	3765
0066	4700	08	800	80 Other Expenditure	V N	0	8495	8495

WARNING SLIP FOR THE MONTH OF: JULY -2021

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0067	4215	01	102	P	24	National Rural Drinking Water Programme- Coverage(50:50 Partially Central Sponsored Scheme)	V N	5303300	11530898	6227598
0074	3055	00	190		02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	V N	4750000	5975000	1225000
0078	2053	00	093		01	Collectorates Offices	C N	0	50	50
0078	2053	00	093	C	07	LND-6-Computerisation of Land Record District Establishment.	C N	0	83	83
0078	2053	00	094		01	Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	C N	0	572	572
0079	2245	02	101		04	Clothing and utensils for families whose houses have been washed away	V N	350000	589672	239672
0079	2245	02	111		01	Cash Doles	V N	150000	321217	171217
0079	2245	02	113		03	Assistance for repair / restoration of damaged houses.	V N	150000	4019701	3869701
0079	2245	02	118		01	Assistance for repairs of damaged boats and equipments for fishing	V N	100	7263	7163
0086	5054	01	337		11	RBD-1 Original works	C N	4000	9048	5048
0086	5054	03	337		11	RBD-2(a) Original Works	C N	80000	154026	74026
0086	5054	03	337	C	15	Central Road Fund	V N	1800000	2141879	341879
0095	2501	06	101	P	01	REM-01 Aajeevika(75:25 Centrally Sponsored Schemes)	V N	482300	496348	14048
0095	4202	01	201		01	END-2 Construcation of Class Rooms for Primary Education	V N	4688	40764	36076
0095	4215	01	102	P	02	National Rural Drinking Water Programme-Coverage(50:50 Centrally Sponsored Schemes)	V N	594000	2122682	1528682
0096	2501	06	796	P	05	REM-7 Aajeevika(60:40 Centrally Sponsored Schemes)	V N	321500	344148	22648
0096	4215	01	796	P	01	National Rural Drinking Water Programme Coverage(50:50 Centrally Sponsored Schemes)	V N	1584000	4364690	2780690