

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

1

1 - Agriculture and Co-Operation Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2070 . Other Administrative Services						
105 . Special Commission of Inquiry						
01 . Enquiry Commission for godowns fire						
VN P	90,00,000	0	-15,98,000	74,02,000	74,01,501	-499
Minor Head Total	-	105				
VNP	90,00,000	0	-15,98,000	74,02,000	74,01,501	-499
Sub Major Head Total	-	00				
VNP	90,00,000	0	-15,98,000	74,02,000	74,01,501	-499
Major Head Total	-	2070				
VN P	90,00,000	0	-15,98,000	74,02,000	74,01,501	-499
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Agricultural and Co-operation Department						
VN P	16,73,10,000	0	-4,43,82,000	12,29,28,000	12,28,80,425	-47,575
Minor Head Total	-	090				

1 Agriculture and Co-Operation Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	16,73,10,000	0				
			-4,43,82,000	12,29,28,000	12,28,80,425	-47,575
Sub Major Head Total	-	00				
VNP	16,73,10,000	0	-4,43,82,000	12,29,28,000	12,28,80,425	-47,575
Major Head Total	-	3451				
VN P	16,73,10,000	0	-4,43,82,000	12,29,28,000	12,28,80,425	-47,575
Total VNP	17,63,10,000 ⁰	0	-4,59,80,000	13,03,30,000	13,02,81,926	-48,074
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-4,59,80,000		4,59,80,000
Total Revenue Section						
Charged:	0	0		0	0	0

**1 Agriculture and Co-Operation
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Voted:	17,63,10,000	0		17,63,10,000	13,02,81,926	-4,60,28,074
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	17,63,10,000	0	-4,59,80,000	13,03,30,000	13,02,81,926	-48,074
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

2

2 - Agriculture

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2401 . Crop Husbandry						
001 . Direction and Administration						
01 . Direcorate of Agriculture Establishment.						
VN P	14,88,00,000	0	1,15,56,000	16,03,56,000	16,03,53,657	-2,343
03 . District Establishment.						
VN P	10,04,22,000	0	-82,12,000	9,22,10,000	9,22,10,000	0
05 . HRT-1 Directorate of Horticulture.						
VN P	22,31,15,000	0	2,76,94,000	25,08,09,000	25,08,13,870	4,870
06 . AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development						
VN P	28,73,91,000	0	-13,19,58,000	15,54,33,000	15,53,92,532	-40,468
08 . Incentive for Registration under Pradhan Mantri Kishan Samman Nidhi Yojana						
VN P	3,000	0	-3,000	0	0	0
Minor Head Total - 001						
VNP	75,97,31,000	0	-10,09,23,000	65,88,08,000	65,87,70,059	-37,941

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
102 . Food grain crops						
01 . AGR-59 Intensive Agricultural District Programme.						
VN P	5,55,96,000	0	-10,72,000	5,45,24,000	5,45,23,279	-721
04 . AGR() Promoting to farmer for Post Harvesting & Management (value addition)						
VN P	1,00,00,000	0	-50,00,000	50,00,000	50,00,000	0
05 . Assistance for increasing Agriculture Crop Coverage						
VN P	7,08,75,000	0	0	7,08,75,000	7,08,75,000	0
07 . National Food Security Mission (40% State)						
VN P	9,60,00,000	0	7,37,80,000	16,97,80,000	16,97,80,000	0
P . Partially Centrally Sponsored Scheme						
06 . National Food Security Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	14,40,00,000	0	59,70,000	14,99,70,000	14,99,70,000	0

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP	14,40,00,000	0	59,70,000	14,99,70,000	14,99,70,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 102						
VNP	37,64,71,000	0	7,36,78,000	45,01,49,000	45,01,48,279	-721
103 . Seeds						
01 . Multiplication and Distribution of various type of cotton						
VN	4,82,26,000	0	-1,31,000	4,80,95,000	4,80,95,010	10
P						
02 . Seed Testing Laboratory Establishment. Of Seed cell.						
VN	1,98,50,000	0	20,07,000	2,18,57,000	2,18,56,693	-307
P						
04 . Adj.Establishment of seed cell.						
VN	30,00,01,000	0	-1,000	30,00,00,000	30,00,00,000	0
P						
21 . AGR-52 Strengthening of Gujarat State Seed						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Certification Agency						
VN P	1,50,00,000	0	-1,50,00,000	0	0	0
23 .	Strengthening of Seed Testing Lab- (40% State)					
VN P	1,72,70,000	0	-1,72,70,000	0	0	0
C .	Centrally Sponsored Scheme					
24 .	Strengthening of seed Quality Control,GOT Facility and seed processing Plant- (Central Share 100%)					
VN P	1,46,10,000	0	-1,46,10,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,46,10,000	0	-1,46,10,000	0	0	0
CP				0		0
CN P				0		0
P .	Partially Centrally Sponsored Scheme					
22 .	Strengthening of Seed Testing Lab- (60% Central)(60-40 Partially Centrally Sponsored					

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheme)						
VN P	2,59,05,000	0	-2,59,05,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	2,59,05,000	0	-2,59,05,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 103						
VNP	44,08,62,000	0	-7,09,10,000	36,99,52,000	36,99,51,703	-297
105 . Manures and Fertilizers						
01 . Distribution of Ammonium Sulphate and other Fertilizers						
VN P	1,69,15,000	0	45,26,000	2,14,41,000	2,14,40,885	-115
02 . Strengthening Establishment Soil testing Laboratory For Analysis Micronutrients in Soil						
VN P	63,39,000	0	9,20,000	72,59,000	74,75,369	2,16,369
03 . Scheme for development of inputs Fertilizers						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	quality control Laboratories And field Organization					
VN P	6,21,30,000	0	-23,86,000	5,97,44,000	5,95,25,341	-2,18,659
29	AGR-2 Agri. Support programme for other than S.C and S.T Farmers					
VN P	2,63,44,46,000	0	-78,39,61,000	1,85,04,85,000	1,85,04,85,300	300
33	Corpus Fund for Chemical Fertilizer					
VN P	17,00,00,000	0	5,61,50,000	22,61,50,000	22,61,50,000	0
34	Gujarat Organic Products Certification Agency-GOPCA					
VN P	4,70,35,000	0	0	4,70,35,000	4,70,35,000	0
37	University for Organic Farming					
VN P	13,74,55,000	0	2,69,96,000	16,44,51,000	16,44,51,000	0
41	Organic Farming Cell Staff					
VN P	7,00,000	0	-3,71,000	3,29,000	3,28,656	-344
43	Soil Health Card scheme (SHC- NMSA)					

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	(Normal) (40% State)					
VN P	5,16,00,000	0	-5,16,00,000	0	0	0
45	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)					
VN P	10,82,000	0	-10,82,000	0	0	0
47	Soil Health Management (SHM- NMSA) (Normal) (40% State)					
VN P	4,000	0	-4,000	0	0	0
P	Partially Centrally Sponsored Scheme					
42	Soil Health Card scheme (SHC- NMSA) (Normal) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	7,74,00,000	0	-7,74,00,000	0	0	0
44	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	16,23,000	0	-16,23,000	0	0	0
46	Soil Health Management (SHM- NMSA)					

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. (Normal) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,000	0	-6,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	7,90,29,000	0	-7,90,29,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 105						
VNP	3,20,67,35,000	0	-82,98,41,000	2,37,68,94,000	2,37,68,91,551	-2,449
107 . Plant Protection						
01 . Implementation of Insecticides Act 1968 Pesticide Testing laboratory						
VN P	4,65,57,000	0	23,85,000	4,89,42,000	4,89,41,414	-586
05 . Establishment of Plant quarantine Station Expansion of Entomology.						
VN P	2,61,72,000	0	-19,51,000	2,42,21,000	2,42,21,040	40

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
12 . Biological Control Laboratory at Gandhinagar.						
VN P	73,48,000	0	-28,79,000	44,69,000	44,69,396	396
14 . Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals						
VN P	1,20,00,00,000	0	-10,00,00,000	1,10,00,00,000	1,10,00,00,000	0
Minor Head Total - 107						
VNP	1,28,00,77,000	0	-10,24,45,000	1,17,76,32,000	1,17,76,31,850	-150
108 . Commercial Crops						
01 . Cotton Production						
VN P	4,55,15,000	0	-10,40,000	4,44,75,000	4,44,75,039	39
Minor Head Total - 108						
VNP	4,55,15,000	0	-10,40,000	4,44,75,000	4,44,75,039	39
109 . Extension and Farmers' Training						
01 . Trial cum Demonstration and Irrigation Farms						
VN	9,77,59,000	0	-1,30,97,000	8,46,62,000	8,46,62,303	303

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
07 . Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	32,82,00,000	0	-9,27,00,000	23,55,00,000	23,55,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	32,82,00,000	0	-9,27,00,000	23,55,00,000	23,55,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 109						
VNP	4,94,57,63,000	0	-1,43,84,93,000	3,50,72,70,000	3,50,72,65,650	-4,350
110 . Crop Insurance						
01 . Crop Insurance Scheme in Gujarat State						
VN P	25,78,42,000	0	-25,01,30,000	77,12,000	77,11,591	-409
04 . ARG-11 Risk Management in Agriculture Sector						
VN	4,33,03,000	6,64,68,16,000	-6,68,68,19,000	33,00,000	33,00,000	0

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
06 . Farmers Accidental death/Permanent disability insurance Scheme						
VN P	69,30,00,000	0	50,42,000	69,80,42,000	69,80,42,483	483
07 . Gujarat state Agriculture Price Stabilization Scheme						
VN P	1,000	0	-1,000	0	0	0
08 . Crop Loss Assistance to the Farmers due to Natural Calamities						
VN P	1,00,000	0	99,99,00,000	1,00,00,00,000	1,00,00,00,000	0
Minor Head Total	-	110				
VNP	99,42,46,000	6,64,68,16,000	-5,93,20,08,000	1,70,90,54,000	1,70,90,54,074	74
111 . Agricultural Economics and Statistics						
01 . Surveys, Project evaluation and assessment (Improvement of Agricultural Statistics)						
VN P	5,46,37,000	0	30,12,000	5,76,49,000	5,76,49,249	249
10 . Crop estimation Survey on fruits, vegetables and minor crops (FVM)						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	47,84,000	0	-11,45,000	36,39,000	36,39,459	459
15 .	National e-Governance Plan in Agriculture (NeGP-A) (40% State)					
VN P	1,000	0	-1,000	0	0	0
P .	Partially Centrally Sponsored Scheme					
12 .	Survey Project evaluation and assessment (Improvement of Crop Statistics-ICS) and Timely Reporting of area and production estimate of major crops(TRS)(100 0Centrally Sponsored Scheme)					
VN P	2,35,56,000	0	-1,17,78,000	1,17,78,000	1,17,77,900	-100
14 .	National e-Governance Plan in Agriculture (NeGP-A) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	2,35,57,000	0	-1,17,79,000	1,17,78,000	1,17,77,900	-100
CP				0		0

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total - 111						
VNP	8,29,79,000	0	-99,13,000	7,30,66,000	7,30,66,608	608
112 . Development of Pulses						
01 . Production of Pulses crops						
VN P	12,05,000	0	-1,16,000	10,89,000	10,88,787	-213
C . Centrally Sponsored Scheme						
01 . Production of Pulses crops						
Group Sub head Total - C						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 112						
VNP	12,05,000	0	-1,16,000	10,89,000	10,88,787	-213
113 . Agricultural Engineering						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Agricultural Engineer to Government and District staff						
VN P	2,02,67,000	0	-53,37,000	1,49,30,000	1,49,27,583	-2,417
06 . AGR-67 Submission On Agricultural Mechanization (SMAM) (40% State)						
VN P	10,56,80,000	0	-8,32,47,000	2,24,33,000	2,24,33,000	0
07 . AGR-50, Assistance to farmers to purchase tractor						
VN P	1,58,00,00,000	0	0	1,58,00,00,000	1,58,00,00,000	0
08 . Kisan Parivahan Scheme						
VN P	15,00,00,000	0	-9,50,00,000	5,50,00,000	5,50,00,000	0
09 . To Assist state Farmers in Purchasing Sanedo Agricultural equipment						
VN P	10,00,00,000	0	-10,00,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
05 . AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Central)(60-40						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme)						
VN P	15,85,20,000	0	-12,48,70,000	3,36,50,000	3,36,50,000	0
Group Sub head Total - P						
VP				0		0
VNP	15,85,20,000	0	-12,48,70,000	3,36,50,000	3,36,50,000	0
CP				0		0
CN P				0		0
Minor Head Total - 113						
VNP	2,11,44,67,000	0	-40,84,54,000	1,70,60,13,000	1,70,60,10,583	-2,417
114 . Development of Oil Seeds						
02 . Oilseed Staff Scheme and Demonstration of intercropping in Oilseed Crops						
VN P	37,36,25,000	0	-34,58,92,000	2,77,33,000	2,77,33,137	137
04 . National Food Security Mission- Oilseed (40% State)						
VN P	13,20,00,000	0	-3,06,95,000	10,13,05,000	10,13,04,667	-333
06 . National Food Security Mission - National						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Mission on Edible Oils- Oil Palm (40% State)						
VN P	1,19,15,000	0	-1,04,60,000	14,55,000	0	-14,55,000
P . Partially Centrally Sponsored Scheme						
03 . National Food Security Mission- Oilseed (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	19,80,00,000	0	-4,60,43,000	15,19,57,000	15,19,57,000	0
05 . National Food Security Mission -National Mission on Edible Oils - Oil Palm (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,78,72,000	0	-1,56,90,000	21,82,000	0	-21,82,000
Group Sub head Total - P						
VP				0		0
VNP	21,58,72,000	0	-6,17,33,000	15,41,39,000	15,19,57,000	-21,82,000
CP				0		0
CN P				0		0
Minor Head Total - 114						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	73,34,12,000	0				
			-44,87,80,000	28,46,32,000	28,09,94,804	-36,37,196
119 .	Horticulture and Vegetable Crops					
01 .	HRT-2 Fruits Nurseries					
VN P	1,54,65,75,000	0	-39,20,61,000	1,15,45,14,000	1,14,72,95,353	-72,18,647
02 .	Fruits Development					
VN P	1,68,64,000	0	-29,74,000	1,38,90,000	1,38,89,636	-364
06 .	HRT-5 Establishment of Kitchengarden and Canning centre					
VN P	6,46,18,000	0	-36,95,000	6,09,23,000	5,08,80,364	-1,00,42,636
54 .	Emergency Fund of Horticultural Crops					
VN P	1,00,000	0	-1,00,000	0	0	0
56 .	Central Share of National Horticulture Mission for general Category (40% State)					
VN P	44,61,60,000	0	-21,61,28,000	23,00,32,000	23,00,32,000	0
58 .	Coconut Development Project (40% State)					

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	13,00,000	0	0	13,00,000	13,00,000	0
P . Partially Centrally Sponsored Scheme						
53 . Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,000	0	-1,000	0	0	0
55 . Central Share of National Horticulture Mission for general Category (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	66,92,40,000	0	-32,41,91,000	34,50,49,000	34,50,49,000	0
Group Sub head Total - P						
VP				0		0
VNP	66,92,41,000	0	-32,41,92,000	34,50,49,000	34,50,49,000	0
CP				0		0
CN P				0		0
Minor Head Total - 119						
VNP	2,74,48,58,000	0	-93,91,50,000	1,80,57,08,000	1,78,84,46,353	-1,72,61,647
131 . Technological Advancement						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Rashtriya Krushi Vikas Yojana (40% State)						
VN P	72,00,00,000	0	-36,41,34,000	35,58,66,000	35,58,66,000	0
04 . Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) (40% State)						
VN P	4,74,00,000	0	-3,71,98,000	1,02,02,000	1,02,02,000	0
P . Partially Centrally Sponsored Scheme						
01 . Rashtriya Krushi Vikas Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,08,00,00,000	0	-54,62,00,000	53,38,00,000	53,38,00,000	0
03 . Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	7,11,00,000	0	-5,57,97,000	1,53,03,000	1,53,03,000	0
Group Sub head Total - P						
VP				0		0
	1,15,11,00,000	0			54,91,03,000	0

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP						
CP			-60,19,97,000	54,91,03,000		0
CN				0		0
P				0		
Minor Head Total - 131						
VNP	1,91,85,00,000	0	-1,00,33,29,000	91,51,71,000	91,51,71,000	0
195 . Assistance to Farming Co-operatives						
02 . AGR-13 Financial Assistance to Agro industries						
VN	1,10,00,01,000	0	-55,00,01,000	55,00,00,000	55,00,00,000	0
P						
06 . PM Formalization of Micro Food Processing Enterprises (PMFME) (40% State)						
VN	28,00,00,000	0	-27,99,99,000	1,000	1,000	0
P						
P . Partially Centrally Sponsored Scheme						
05 . PM Formalization of Micro Food Processing Enterprises (PMFME) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	42,00,00,000	0	-42,00,00,000	0	0	0
P						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP	42,00,00,000	0	-42,00,00,000	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total - 195						
VNP	1,80,00,01,000	0	-1,25,00,00,000	55,00,01,000	55,00,01,000	0
797 . Transfer to Reserve Fund Deposit Account						
01 . AGR-45 National Agriculture Insurance scheme fund						
VN	1,00,00,00,000	0	-75,00,00,000	25,00,00,000	25,00,00,000	0
P						
02 . Transfer to Gujarat state Agriculture Price Stabilization Fund						
VN	1,000	0	1,11,55,99,000	1,11,56,00,000	1,11,56,00,000	0
P						
Minor Head Total - 797						
VNP	1,00,00,01,000	0	36,55,99,000	1,36,56,00,000	1,36,56,00,000	0
800 . Other Expenditure						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Soil testing Laboratory and Soil Survey (Gypsum) Land analysis.						
VN P	3,61,65,000	0	-31,45,000	3,30,20,000	3,30,18,525	-1,475
Minor Head Total	- 800					
VNP	3,61,65,000	0	-31,45,000	3,30,20,000	3,30,18,525	-1,475
Sub Major Head Total	-	00				
VNP	22,48,09,88,000	6,64,68,16,000	-12,09,92,70,000	17,02,85,34,000	17,00,75,85,865	-2,09,48,135
Major Head Total	-	2401				
VN P	22,48,09,88,000	6,64,68,16,000	-12,09,92,70,000	17,02,85,34,000	17,00,75,85,865	-2,09,48,135
2415 . Agricultural Research and Education						
01 . Crop Husbandry						
004 . Research						
01 . Investigation of Agronomic condition and introduction of crop pattern						
VN P	14,53,000	0	1,63,000	16,16,000	16,15,734	-266
02 . AER-3 Gant-in-aid to Gujarat Agricultural University for Agricultural Research						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,56,94,39,000	0	22,18,88,000	1,79,13,27,000	1,79,13,27,000	0
Minor Head Total - 004						
VNP	1,57,08,92,000	0	22,20,51,000	1,79,29,43,000	1,79,29,42,734	-266
150 . Assistance to I.C.A.R.						
01 . AER-3 State Share on council of Agricultural Research Scheme						
VN P	11,16,20,000	0	2,10,59,000	13,26,79,000	13,26,79,000	0
Minor Head Total - 150						
VNP	11,16,20,000	0	2,10,59,000	13,26,79,000	13,26,79,000	0
277 . Education						
02 . AER-1 Grant-in-aid to the Gujarat Agricultural Universities						
VN P	5,25,36,87,000	1,11,53,08,000	43,10,000	6,37,33,05,000	6,37,33,05,000	0
03 . AER-2 Extension Education Programme in Agricultural facilities						
VN P	19,06,88,000	0	96,03,000	20,02,91,000	20,02,91,000	0
04 . AER-1 Grant-in-aid to Gujarat Agricultural						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
University for construction						
VN P	2,50,00,000	0	0	2,50,00,000	2,50,00,000	0
Minor Head Total	-	277				
VNP	5,46,93,75,000	1,11,53,08,000	1,39,13,000	6,59,85,96,000	6,59,85,96,000	0
Sub Major Head Total	-	01				
VNP	7,15,18,87,000	1,11,53,08,000	25,70,23,000	8,52,42,18,000	8,52,42,17,734	-266
03 . Animal Husbandry						
004 . Research						
01 . Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities)						
VN P	2,67,72,000	0	82,30,000	3,50,02,000	3,50,02,000	0
02 . State farm for Gir and Kaknkraj Cattle						
VN P	93,87,000	0	44,35,000	1,38,22,000	1,38,22,000	0
03 . Strengthening Research in Veterinary Science and Animal Husbandry.						

VN

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	33,89,000	0	0	33,89,000	33,89,000	0
Minor Head Total - 004						
VNP	3,95,48,000	0	1,26,65,000	5,22,13,000	5,22,13,000	0
277 . Education						
01 . Development of Veterinary College (Grant-in-aid to Gujarat Agricultural Universities)						
VN P	17,87,000	0	7,44,000	25,31,000	25,31,000	0
02 . Extension Education in Veterinary Science and Animal Husbandry.						
VN P	49,85,000	0	9,01,000	58,86,000	58,86,000	0
Minor Head Total - 277						
VNP	67,72,000	0	16,45,000	84,17,000	84,17,000	0
Sub Major Head Total - 03						
VNP	4,63,20,000	0	1,43,10,000	6,06,30,000	6,06,30,000	0
05 . Fisheries						
277 . Education						
01 . Establishment of the college of Fisheries in						

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Gujarat Agricultural Universities						
VN P	76,96,000	0	13,13,000	90,09,000	90,09,000	0
Minor Head Total	- 277					
VNP	76,96,000	0	13,13,000	90,09,000	90,09,000	0
Sub Major Head Total	-	05				
VNP	76,96,000	0	13,13,000	90,09,000	90,09,000	0
Major Head Total	-	2415				
VN P	7,20,59,03,000	1,11,53,08,000	27,26,46,000	8,59,38,57,000	8,59,38,56,734	-266
Total VNP	29,68,68,91,000 ⁰	7,76,21,24,000	-11,82,66,24,000	25,62,23,91,000	25,60,14,42,599	-2,09,48,401
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-11,82,66,24,000		11,82,66,24,000

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	29,68,68,91,000	7,76,21,24,000		37,44,90,15,000	25,60,14,42,599	-11,84,75,72,401
Capital Section						
4401 . Capital Outlay on Crop Husbandry						
103 . Seeds						
01 . Construction Activity under RIDF Scheme						
VN	35,00,00,000	0	-20,00,00,000	15,00,00,000	15,00,00,000	0
P						
Minor Head Total	-	103				
VNP	35,00,00,000	0	-20,00,00,000	15,00,00,000	15,00,00,000	0
Sub Major Head Total	-	00				
VNP	35,00,00,000	0	-20,00,00,000	15,00,00,000	15,00,00,000	0
Major Head Total	-	4401				
VN	35,00,00,000	0	-20,00,00,000	15,00,00,000	15,00,00,000	0
P						
Total VNP	35,00,00,000 ⁰	0	-20,00,00,000	15,00,00,000	15,00,00,000	0
						0

2 Agriculture

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-20,00,00,000		20,00,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	35,00,00,000	0		35,00,00,000	15,00,00,000	-20,00,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-20,00,00,000	-20,00,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	35,00,00,000	0		35,00,00,000	15,00,00,000	-20,00,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	30,03,68,91,000	7,76,21,24,000	-12,02,66,24,000	25,77,23,91,000	25,75,14,42,599	-2,09,48,401

2 Agriculture

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

3

3 - Minor Irrigation, Soil Conservation and Area Development

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2402 . Soil and Water Conservation						
101 . Soil Survey and Testing						
01 . Soil Conservation and Survey Organisation in Dry Farming watershed areas Establishment						
VN P	9,05,75,000	0	-3,40,32,000	5,65,43,000	5,65,42,680	-320
Minor Head Total	-	101				
VNP	9,05,75,000	0	-3,40,32,000	5,65,43,000	5,65,42,680	-320
102 . Soil Conservation						
01 . SLC-1 Soil Conservation including Contour bundling.Nalaplugging,terracing Survey and maintenance						
VN P	1,000	0	-1,000	0	0	0
33 . SLC-21 Repairing of Assets Constructed by GSLDC						
VN P	1,000	0	-1,000	0	0	0
36 . Enhancing Productivity of Land in Catchment of River Valley Project						
VN	1,000	0	-1,000	0	0	0

3 Minor Irrigation, Soil Conservation and Area Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	102				
VNP	3,000	0	-3,000	0	0	0
Sub Major Head Total	-	00				
VNP	9,05,78,000	0	-3,40,35,000	5,65,43,000	5,65,42,680	-320
Major Head Total	-	2402				
VN	9,05,78,000	0	-3,40,35,000	5,65,43,000	5,65,42,680	-320
P						
2702 . Minor Irrigation						
01 . Surface Water						
104 . Ayacut Development						
01 . Area Irrigation Programme.						
VN	4,66,69,000	0	-2,14,56,000	2,52,13,000	2,52,13,258	258
P						
Minor Head Total	-	104				
VNP	4,66,69,000	0	-2,14,56,000	2,52,13,000	2,52,13,258	258
Sub Major Head Total	-	01				
VNP	4,66,69,000	0				

3 Minor Irrigation, Soil Conservation and Area Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
			-2,14,56,000	2,52,13,000	2,52,13,258	258
03 . Maintenance						
103 . Tube Wells						
01 . Improvement of Irrigation of wells by blessing.						
VN P	1,32,59,000	0	-16,09,000	1,16,50,000	1,16,48,947	-1,053
Minor Head Total	-	103				
VNP	1,32,59,000	0	-16,09,000	1,16,50,000	1,16,48,947	-1,053
Sub Major Head Total	-	03				
VNP	1,32,59,000	0	-16,09,000	1,16,50,000	1,16,48,947	-1,053
Major Head Total	-	2702				
VN P	5,99,28,000	0	-2,30,65,000	3,68,63,000	3,68,62,205	-795
Total VNP	15,05,06,000 ⁰	0	-5,71,00,000	9,34,06,000	9,34,04,885	-1,115
						0

3 Minor Irrigation, Soil Conservation and Area Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-5,71,00,000		5,71,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	15,05,06,000	0		15,05,06,000	9,34,04,885	-5,71,01,115
Capital Section						
4402 . Capital Outlay on Soil and Water Conservation						
102 . Soil Conservation						
02 . SLC-Scheme For Farm Ponds For Water Storage In Gujarat State						
VN P	1,000	0	-1,000	0	0	0
03 . SLC-Scheme For Water Harevesting						
VN P	1,000	0	-1,000	0	0	0
04 . SLC-Scheme For Destiling Of Village Ponds						

3 Minor Irrigation, Soil Conservation and Area Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 102					
VNP	3,000	0	-3,000	0	0	0
Sub Major Head Total	-	00				
VNP	3,000	0	-3,000	0	0	0
Major Head Total	-	4402				
VN P	3,000	0	-3,000	0	0	0
Total VNP	3,000 ⁰	0	-3,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,000		3,000

3 Minor Irrigation, Soil Conservation and Area Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,000	0		3,000	0	-3,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-3,000	-3,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	3,000	0		3,000	0	-3,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	15,05,09,000	0	-5,71,03,000	9,34,06,000	9,34,04,885	-1,115
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

4

4 - Animal Husbandry and Dairy Development

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2403 . Animal Husbandry						
001 . Direction and Administration						
01 . ANH-1 Directorate of Animal Husbandry and its expansion						
VN P	31,60,75,000	0	-10,86,92,000	20,73,83,000	23,10,44,387	2,36,61,387
CN P	0	17,26,00,000	0	17,26,00,000	14,28,48,530	-2,97,51,470
Minor Head Total - 001						
VNP	31,60,75,000	0	-10,86,92,000	20,73,83,000	23,10,44,387	2,36,61,387
CNP	0	17,26,00,000	0	17,26,00,000	14,28,48,530	-2,97,51,470
101 . Veterinary Services and Animal Health						
02 . ANH-3 Disease Prevention and Control						
VN P	24,11,36,000	0	-5,70,22,000	18,41,14,000	18,41,12,885	-1,115
04 . Veterinary Institution and Veterinary Services						
VN P	2,06,47,47,000	0	-1,52,16,000	2,04,95,31,000	2,04,95,28,950	-2,050
18 . ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals						

4 Animal Husbandry and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 19 . ANH-2 Establishment of Veterinary Science and Animal Husbandry University	15,00,000	0	-11,18,000	3,82,000	3,82,200	200
VN P 20 . Kamdhenu University	96,92,08,000	0	-13,58,13,000	83,33,95,000	83,33,95,000	0
VN P 22 . Livestock Health and Disease Control scheme (40% State)	8,23,000	0	0	8,23,000	8,23,000	0
VN P 24 . Livestock Health and Disease Control scheme (50% State)	10,80,00,000	0	-9,07,65,000	1,72,35,000	1,72,35,000	0
VN P C . Centrally Sponsored Scheme 25 . Livestock Health and Disease Control scheme (100% Central)	31,00,000	0	-31,00,000	0	0	0
VN	43,96,000	0	-43,96,000	0	0	0

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - C						
VP				0		0
VNP	43,96,000	0	-43,96,000	0	0	0
CP				0		0
CN				0		0
P						
P . Partially Centrally Sponsored Scheme						
21 . Livestock Health and Disease Control scheme (LH) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	16,20,00,000	0	-13,61,46,000	2,58,54,000	2,58,54,000	0
P						
23 . Livestock Health and Disease Control scheme (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN	31,00,000	0	-31,00,000	0	0	0
P						
Group Sub head Total - P						
VP				0		0
VNP	16,51,00,000	0	-13,92,46,000	2,58,54,000	2,58,54,000	0

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	-	101				
VNP	3,55,80,10,000	0	-44,66,76,000	3,11,13,34,000	3,11,13,31,035	-2,965
102 . Cattle and Buffalo Development						
01 . ANH-8 Artificial Insemination Centre in Key Village						
VN	85,22,54,000	0	-21,58,12,000	63,64,42,000	63,64,41,588	-412
P						
05 . ANH-6 Intensive Cattle Development Programme						
VN	92,99,12,000	0	-3,48,85,000	89,50,27,000	89,49,79,584	-47,416
P						
06 . ANH-7 Upgradation and Conservation of Livestock						
VN	14,35,88,000	0	1,81,38,000	16,17,26,000	16,17,15,869	-10,131
P						
11 . ANH-14 Gauseva and Gaucher Development Programmes						

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 20 . National Livestock Mission (25% State)	5,75,51,05,000	0	-2,94,65,89,000	2,80,85,16,000	2,80,85,16,205	205
VN P C . Centrally Sponsored Scheme 25 . National Livestock Mission (100% Central)(100% Centrally Sponsored Scheme)	1,000	0	0	1,000	0	-1,000
VN P Group Sub head Total - C	1,000	0	0	1,000	0	-1,000
VP				0		0
VNP	1,000	0	0	1,000	0	-1,000
CP				0		0
CN P P . Partially Centrally Sponsored Scheme 19 . National Livestock Mission (25% Central)(25- 25-50 Partially Centrally Sponsored Scheme)				0		0
VN	1,000	0	0	1,000	0	-1,000

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - P						
VP				0		0
VNP	1,000	0	0	1,000	0	-1,000
CP				0		0
CN				0		0
P						
Minor Head Total - 102						
VNP	7,68,08,62,000	0	-3,17,91,48,000	4,50,17,14,000	4,50,16,53,246	-60,754
103 . Poultry Development						
01 . ANH-10 Intensive Poultry Development Programmes						
VN	19,85,84,000	0	-2,75,53,000	17,10,31,000	17,10,15,928	-15,072
P						
Minor Head Total - 103						
VNP	19,85,84,000	0	-2,75,53,000	17,10,31,000	17,10,15,928	-15,072
104 . Sheep and Wool Development						
01 . ANH-12 Sheep-Goat Development Programmes						

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	17,24,06,000	0	-2,93,53,000	14,30,53,000	14,30,55,856	2,856
Minor Head Total	- 104					
VNP	17,24,06,000	0	-2,93,53,000	14,30,53,000	14,30,55,856	2,856
106 . Other Live Stock Development						
01 . Expansion of Camel Breeding farm						
VN P	39,40,000	0	9,17,000	48,57,000	48,57,173	173
02 . AHN-14 Expansion of Horse Breeding farms						
VN P	3,71,71,000	0	-67,27,000	3,04,44,000	3,04,43,796	-204
Minor Head Total	- 106					
VNP	4,11,11,000	0	-58,10,000	3,53,01,000	3,53,00,969	-31
107 . Fodder and Feed Development						
01 . AHN-9 Fodder and feed Development Scheme						
VN P	7,37,73,000	0	-93,35,000	6,44,38,000	6,44,37,963	-37
Minor Head Total	- 107					

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	7,37,73,000	0				
			-93,35,000	6,44,38,000	6,44,37,963	-37
109 . Extension and Training						
01 . ANH-13 Expansion of Exhibition cell						
VN P	9,17,25,000	0	-2,00,34,000	7,16,91,000	7,16,70,779	-20,221
Minor Head Total - 109						
VNP	9,17,25,000	0	-2,00,34,000	7,16,91,000	7,16,70,779	-20,221
113 . Administrative Investigation and Statistics						
01 . ANH-4 Scheme for Strengthening of Statistical Wing						
VN P	1,66,06,000	0	-63,30,000	1,02,76,000	1,02,76,278	278
05 . Strengthening of Statistical Wing (50% State)						
VN P	67,75,000	0	-16,79,000	50,96,000	56,70,339	5,74,339
C . Centrally Sponsored Scheme						
02 . Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary						

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	37,45,000	37,46,000	37,46,000	0
Group Sub head Total - C						
VP				0		0
VNP	1,000	0	37,45,000	37,46,000	37,46,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
03 . ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme)						
04 . Strengthening of Statistical Wing (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	67,75,000	0	-3,22,000	64,53,000	64,53,107	107
Group Sub head Total - P						
VP				0		0
VNP	67,75,000	0	-3,22,000	64,53,000	64,53,107	107
CP				0		0
CN				0		0

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	113				
VNP	3,01,57,000	0	-45,86,000	2,55,71,000	2,61,45,724	5,74,724
Sub Major Head Total	-	00				
VNP	12,16,27,03,000	0	-3,83,11,87,000	8,33,15,16,000	8,35,56,55,887	2,41,39,887
CN P	0	17,26,00,000	0	17,26,00,000	14,28,48,530	-2,97,51,470
Major Head Total	-	2403				
VN P	12,16,27,03,000	0	-3,83,11,87,000	8,33,15,16,000	8,35,56,55,887	2,41,39,887
	0	17,26,00,000	0	17,26,00,000	14,28,48,530	-2,97,51,470
CNP						
2404 . Dairy Development						
001 . Direction and Administration						
03 . DMS-1 Dairy Development Programmes in the state						
VN P	46,70,35,000	0	5,43,98,000	52,14,33,000	52,14,32,849	-151
Minor Head Total	-	001				

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	46,70,35,000	0				
			5,43,98,000	52,14,33,000	52,14,32,849	-151
102 . Cattle cum Dairy Development Projects						
02 . National Programme for Bovine Breeding and Dairy Development (40% State)						
VN P	20,00,000	0	-20,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
01 . National Programme for Bovine Breeding and Dairy Development (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	30,00,000	0	-30,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	30,00,000	0	-30,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 102						

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	50,00,000	0				
			-50,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	47,20,35,000	0	4,93,98,000	52,14,33,000	52,14,32,849	-151
Major Head Total	-	2404				
VN P	47,20,35,000	0	4,93,98,000	52,14,33,000	52,14,32,849	-151
Total CNP	0	17,26,00,000	0	17,26,00,000	14,28,48,530	-2,97,51,470
Total VNP	12,63,47,38,000	0	-3,78,17,89,000	8,85,29,49,000	8,87,70,88,736	2,41,39,736
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,78,17,89,000		3,78,17,89,000

4 Animal Husbandary and Dairy Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	17,26,00,000		17,26,00,000	14,28,48,530	-2,97,51,470
Voted:	12,63,47,38,000	0		12,63,47,38,000	8,87,70,88,736	-3,75,76,49,264
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	17,26,00,000	0	17,26,00,000	14,28,48,530	-2,97,51,470
Voted-NonPlan	12,63,47,38,000	0	-3,78,17,89,000	8,85,29,49,000	8,87,70,88,736	2,41,39,736
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

5

5 - Co-Operation

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2425 . Co-operation						
001 . Direction and Administration						
01 . COP-21 Registrar of Co-operative Societies.						
VN P	8,77,54,000	0	2,05,69,000	10,83,23,000	10,83,23,117	117
02 . COP-22 District offices						
VN P	35,60,01,000	0	-9,22,65,000	26,37,36,000	26,36,86,034	-49,966
03 . Co-Operative Tribunal.						
VN P	1,70,16,000	0	-79,04,000	91,12,000	91,12,143	143
05 . COP-24 Arbitration Board.						
VN P	3,21,17,000	0	11,71,000	3,32,88,000	3,32,82,383	-5,617
06 . Recovery Officers.						
VN P	1,10,13,000	0	-16,75,000	93,38,000	93,38,466	466
07 . Set up of a Sugar Directorate in Co-operation Department						
VN P	1,66,79,000	0	-9,97,000	1,56,82,000	1,56,81,788	-212

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
08 . COP-27 Revival Package of strengthening Co-operative Credit Structure						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 001						
VNP	52,05,81,000	0	-8,11,02,000	43,94,79,000	43,94,23,931	-55,069
003 . Training						
04 . COP-26 Training						
VN P	2,00,00,000	0	50,00,000	2,50,00,000	2,50,00,000	0
Minor Head Total - 003						
VNP	2,00,00,000	0	50,00,000	2,50,00,000	2,50,00,000	0
101 . Audit of Co-operatives						
01 . COP-23 Cop-Audit of Co-operatives.						
VN P	30,43,24,000	0	-5,92,18,000	24,51,06,000	24,51,14,346	8,346
02 . Consumer Co-operative Store.						
VN P	3,18,25,000	0	-68,96,000	2,49,29,000	2,49,28,541	-459

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
04 . COP-35 Supervision and Audit Committee (Old establishment).						
VN P	20,08,74,000	0	-4,75,58,000	15,33,16,000	15,33,14,824	-1,176
Minor Head Total - 101						
VNP	53,70,23,000	0	-11,36,72,000	42,33,51,000	42,33,57,711	6,711
107 . Assistance to credit co-operatives						
12 . COP-5 Financial Assistance to Primary Agriculture Credit Societies to increase short term or Medium term advances						
VN P	3,00,00,000	0	-20,00,000	2,80,00,000	2,80,00,000	0
18 . COP-34 Financial assistance to farmer for subvention of interest						
VN P	10,00,00,00,000	1,19,15,43,000	4,92,46,71,000	16,11,62,14,000	16,11,62,14,178	178
20 . COP Financial Assistance to eliminate- Imbalances in co operative credit structure						
VN P	1,000	0	-1,000	0	0	0
21 . COP.. Financial Assistance to co operative banks for technology upgradation						

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 24 . Financial Assistance to pacs for Computerization	1,000	0	-1,000	0	0	0
VN P 25 . Assistance for payment of interest on loans from GSFS	1,000	0	-1,000	0	0	0
VN P 26 . Assistance for payment of interest on loans under Atmanirbhar Gujarat Sahay Yojana	30,00,00,000	0	-10,47,34,000	19,52,66,000	19,52,66,414	414
VN P 27 . Assistance for payment of interest on loans under Atmanirbhar Gujarat Sahay Yojana-2	42,00,00,000	0	-72,00,000	41,28,00,000	41,28,00,000	0
VN P 28 . To Provide Interest Subvention to animal husbandary of the state at the rate of 4% to the beneficiaries Kishan Credit Card)	17,00,00,000	0	-5,00,000	16,95,00,000	16,95,00,000	0
VN P 29 . To Provide Interest Subvention to Fishermen of the state at the rate of 4% to the beneficiaries	3,00,00,00,000	0	-2,74,95,98,000	25,04,02,000	4,78,19,623	-20,25,82,377

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Kishan Credit Card						
VN P	75,00,00,000	0	-75,00,00,000	0	0	0
30	Under Scheme of COP-34 Financial Assistance to Farmer for Subvention of Interest for rabi crop					
VN P	2,50,00,00,000	0	-2,49,33,31,000	66,69,000	66,69,279	279
Minor Head Total - 107						
VNP	17,17,00,03,000	1,19,15,43,000	-1,18,26,95,000	17,17,88,51,000	16,97,62,69,494	-20,25,81,506
108	Assistance to other co-operatives					
02 FST-38 forest Labourers Co-operative Societies						
VN P	56,04,000	0	-25,12,000	30,92,000	30,92,410	410
21	MNR-10 Lift Irrigation Scheme					
VN P	8,00,000	0	5,52,000	13,52,000	13,52,300	300
33	COP-37 Interest Subsidy on Loan and capital subsidy for construction of Godown					
VN P	8,01,00,000	0	-2,61,00,000	5,40,00,000	5,40,00,000	0
36	COP Package for Strengthening to Sugar Co-					

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. operatives as may be decided Policy by the State Government						
VN P 39	1,90,00,000	0	30,16,000	2,20,16,000	2,20,16,187	187
. Interest subvention against long terms loans to the Co-operative Sugar Factories						
VN P 41	7,25,25,000	0	-3,54,48,000	3,70,77,000	3,70,77,228	228
. To provide assistance For development of Electronics Co-Operative Market to enhance services/product selling of Co-operative Societies through E Market						
VN P	40,00,000	0	-40,00,000	0	0	0
Minor Head Total - 108						
VNP 109	18,20,29,000	0	-6,44,92,000	11,75,37,000	11,75,38,125	1,125
. Agriculture Credit Stabilisation Fund						
03 . COP-7 State Government Agriculture Credit Stabilization Fund (Transfer to reserve Fund Deposit Account)						
VN P	1,000	0	-1,000	0	0	0

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	109				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	18,42,96,37,000	1,19,15,43,000	-1,43,69,62,000	18,18,42,18,000	17,98,15,89,261	-20,26,28,739
Major Head Total	-	2425				
VN P	18,42,96,37,000	1,19,15,43,000	-1,43,69,62,000	18,18,42,18,000	17,98,15,89,261	-20,26,28,739
2435 . Other Agricultural Programmes						
01 . Marketing and Quality Control						
101 . Marketing facilities						
01 . WRH-2 Agricultural Marketing						
VN P	5,48,93,000	0	-36,03,000	5,12,90,000	5,12,75,523	-14,477
06 . WRH-2 Modernisation of Agricultural Marketing.						
VN P	2,50,00,000	0	-49,92,000	2,00,08,000	2,00,08,000	0
Minor Head Total	-	101				
VNP	7,98,93,000	0	-85,95,000	7,12,98,000	7,12,83,523	-14,477
Sub Major Head Total	-	01				

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	7,98,93,000	0				
			-85,95,000	7,12,98,000	7,12,83,523	-14,477
Major Head Total	-	2435				
VN P	7,98,93,000	0	-85,95,000	7,12,98,000	7,12,83,523	-14,477
3475 . Other General Economic Services						
200 . Regulation of Other Business Undertakings						
01 . Implementation of Money Lenders Act.						
VN P	3,62,10,000	0	-54,46,000	3,07,64,000	3,07,62,637	-1,363
Minor Head Total	-	200				
VNP	3,62,10,000	0	-54,46,000	3,07,64,000	3,07,62,637	-1,363
Sub Major Head Total	-	00				
VNP	3,62,10,000	0	-54,46,000	3,07,64,000	3,07,62,637	-1,363
Major Head Total	-	3475				
VN P	3,62,10,000	0	-54,46,000	3,07,64,000	3,07,62,637	-1,363
Total VNP	18,54,57,40,000 ⁰	1,19,15,43,000	-1,45,10,03,000	18,28,62,80,000	18,08,36,35,421	-20,26,44,579

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,45,10,03,000		1,45,10,03,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	18,54,57,40,000	1,19,15,43,000		19,73,72,83,000	18,08,36,35,421	-1,65,36,47,579
Capital Section						
4425 . Capital Outlay on Co-operation						
195 . Investments in Co-operatives						
01 . COP-2 Apex and District Co-operative Bank						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	195				
VNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	00				

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,00,000	0				
			-1,00,000	0	0	0
Major Head Total	-	4425				
VN P	1,00,000	0	-1,00,000	0	0	0
4435 . Capital Outlay on Other Agricultural Programmes						
01 . Marketing and Quality Control						
101 . Marketing Facilities						
01 . WRH-1 Establishment Of Agricultural Produce Market Fund						
VN P	56,35,00,000	0	-46,47,08,000	9,87,92,000	9,87,92,000	0
02 . WRH-3 Modernisation Of Agricultural Marketing						
VN P	36,02,000	0	-30,02,000	6,00,000	6,00,000	0
Minor Head Total	- 101					
VNP	56,71,02,000	0	-46,77,10,000	9,93,92,000	9,93,92,000	0
Sub Major Head Total	-	01				
VNP	56,71,02,000	0	-46,77,10,000	9,93,92,000	9,93,92,000	0

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	4435				
VN P	56,71,02,000	0	-46,77,10,000	9,93,92,000	9,93,92,000	0
4860 . Capital Outlay on Consumer Industries						
04 . Sugar						
195 . Assistance to Co-operatives						
01 . cop-16 Share Capital Contribution to Co-op. Sugar Factories.						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	195				
VNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	04				
VNP	1,00,000	0	-1,00,000	0	0	0
Major Head Total	-	4860				
VN P	1,00,000	0	-1,00,000	0	0	0
Total VNP	56,73,02,000 ⁰	0	-46,79,10,000	9,93,92,000	9,93,92,000	0

0

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-46,79,10,000		46,79,10,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	56,73,02,000	0		56,73,02,000	9,93,92,000	-46,79,10,000
Capital Section						
6425 . Loans for Co-operation						
107 . Loans to Credit Co-operatives						
11 . AGC-1 Investment in the Gujarat State Co-operative Agricultural and Rural Development Banks Debentures						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 107					
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	1,000	0				

5 Co-Operation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
			-1,000	0	0	0
Major Head Total	-	6425				
VN P	1,000	0	-1,000	0	0	0
Total VNP	1,000 ⁰	0	-1,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,000		1,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,000	0		1,000	0	-1,000

Surrenders/Withdrawals within the Capital Section of the Grant:

5 Co-Operation

Total Charged			0	0		0
Total Voted			-46,79,11,000	-46,79,11,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	56,73,03,000	0		56,73,03,000	9,93,92,000	-46,79,11,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	19,11,30,43,000	1,19,15,43,000	-1,91,89,14,000	18,38,56,72,000	18,18,30,27,421	-20,26,44,579
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

6

6 - Fisheries

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2405 . Fisheries						
001 . Direction and Administration						
01 . FSH-18 Commissioner and District Officers.						
VN P	22,38,92,000	0	-1,35,12,000	21,03,80,000	21,03,78,029	-1,971
Minor Head Total - 001						
VNP	22,38,92,000	0	-1,35,12,000	21,03,80,000	21,03,78,029	-1,971
101 . Inland Fisheries						
02 . FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)						
VN P	34,60,17,000	3,90,39,000	-20,12,11,000	18,38,45,000	18,38,25,747	-19,253
C . Centrally Sponsored Scheme						
07 . FSH-3 Strenthening of Database and Geographical information System for the Fisheries Sector						
VN P	28,93,000	0	-10,95,000	17,98,000	17,98,025	25
Group Sub head Total - C						
VP				0		0
VNP	28,93,000	0	-10,95,000	17,98,000	17,98,025	25

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total - 101						
VNP	34,89,10,000	3,90,39,000	-20,23,06,000	18,56,43,000	18,56,23,772	-19,228
102 . Esturine/Brackish Water Fisheries						
02 . FSH-5-Establishment of Coastal Aquaculture units						
VN	5,45,10,000	0	-1,09,27,000	4,35,83,000	4,35,61,822	-21,178
P						
Minor Head Total - 102						
VNP	5,45,10,000	0	-1,09,27,000	4,35,83,000	4,35,61,822	-21,178
103 . Marine Fisheries						
01 . FSH-7-Providing Navigational Aids and other Infrastructural facilities						
VN	42,83,61,000	26,45,13,000	-29,35,41,000	39,93,33,000	39,92,63,495	-69,505
P						
16 . Financial Assistance for Kerosene to Boat owner small Fishermen						
VN	4,18,25,000	0	-1,88,30,000	2,29,95,000	2,29,83,875	-11,125

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
17 .						
VN	2,09,60,000	0	-2,09,60,000	0	0	0
P						
19 .						
VN	12,00,00,000	14,05,86,000	-25,76,89,000	28,97,000	28,96,957	-43
P						
20 .						
VN	2,30,00,00,000	20,00,00,000	-24,95,000	2,49,75,05,000	2,49,71,51,060	-3,53,940
P						
C .						
13 .						
VN	1,000	0	-1,000	0	0	0
P						
Group Sub head Total						
- C						
VP				0		0
	1,000	0				0

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP						
CP			-1,000	0	0	0
CN				0		0
P				0		
P . Partially Centrally Sponsored Scheme						
18 . Pradhan Mantri Matsya Sampada Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	18,00,00,000	19,40,37,000	-36,52,78,000	87,59,000	87,59,000	0
P						
Group Sub head Total - P						
VP				0		0
VNP	18,00,00,000	19,40,37,000	-36,52,78,000	87,59,000	87,59,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 103						
VNP	3,09,11,47,000	79,91,36,000	-95,87,94,000	2,93,14,89,000	2,93,10,54,387	-4,34,613
109 . Extension and Training						
01 . FSH-10-Strengthening of publicity and extension						

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Programme						
VN P	27,79,08,000	0	-4,75,40,000	23,03,68,000	23,03,65,714	-2,286
Minor Head Total	-	109				
VNP	27,79,08,000	0	-4,75,40,000	23,03,68,000	23,03,65,714	-2,286
120 . Fisheries Co-operatives						
02 . FSH-11 Accident Insurance Scheme of Fishermens Member of Co-operative Societies						
VN P	30,25,000	0	11,75,000	42,00,000	42,00,000	0
Minor Head Total	-	120				
VNP	30,25,000	0	11,75,000	42,00,000	42,00,000	0
Sub Major Head Total	-	00				
VNP	3,99,93,92,000	83,81,75,000	-1,23,19,04,000	3,60,56,63,000	3,60,51,83,724	-4,79,276
Major Head Total	-	2405				
VN P	3,99,93,92,000	83,81,75,000	-1,23,19,04,000	3,60,56,63,000	3,60,51,83,724	-4,79,276
Total VNP	3,99,93,92,000 ⁰	83,81,75,000	-1,23,19,04,000	3,60,56,63,000	3,60,51,83,724	-4,79,276

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,23,19,04,000		1,23,19,04,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,99,93,92,000	83,81,75,000		4,83,75,67,000	3,60,51,83,724	-1,23,23,83,276
Capital Section						
5051 . Capital Outlay on Ports and Light House						
02 . Minor Ports						
200 . Other Small Ports						
05 . FSH-19 Providing Infrastructures at Minor Ports.						
VN P	2,64,00,00,000	0	-1,89,26,39,000	74,73,61,000	74,73,60,897	-103
08 . Construction of Fishing center under Loan from NABARD						

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 10 . Construction of Docks,Berths and Jetties (50% State)	2,01,35,00,000	0	-1,24,12,000	2,00,10,88,000	2,00,10,87,916	-84
VN P P . Partially Centrally Sponsored Scheme 09 . Construction of Docks,Berths and Jetties (50% Central)(50-50 Partially Centrally Sponsored Scheme)	1,000	0	-1,000	0	0	0
VN P Group Sub head Total - P	1,000	0	4,99,99,000	5,00,00,000	5,00,00,000	0
VP				0		0
VNP	1,000	0	4,99,99,000	5,00,00,000	5,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 200						
VNP	4,65,35,02,000	0	-1,85,50,53,000	2,79,84,49,000	2,79,84,48,813	-187
Sub Major Head Total -		02				
VNP						

6 Fisheries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	4,65,35,02,000	0				
			-1,85,50,53,000	2,79,84,49,000	2,79,84,48,813	-187
Major Head Total	-	5051				
VN	4,65,35,02,000	0	-1,85,50,53,000	2,79,84,49,000	2,79,84,48,813	-187
P						
Total VNP	4,65,35,02,000 ⁰	0	-1,85,50,53,000	2,79,84,49,000	2,79,84,48,813	-187
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,85,50,53,000		1,85,50,53,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	4,65,35,02,000	0		4,65,35,02,000	2,79,84,48,813	-1,85,50,53,187

Surrenders/Withdrawals within the Capital Section of the Grant:

6 Fisheries

Total Charged			0	0			0
Total Voted			-1,85,50,53,000	-1,85,50,53,000			0
Total Capital Section :							
Charged:	0	0		0	0		0
Voted:	4,65,35,02,000	0		4,65,35,02,000	2,79,84,48,813		-1,85,50,53,187
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	8,65,28,94,000	83,81,75,000	-3,08,69,57,000	6,40,41,12,000	6,40,36,32,537		-4,79,463
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

7

**7 - Other Expenditure Pertaining to
Agriculture and Cooperation
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest on Provident Fund of the establishment of Agricultural Universities						
CN P	18,77,99,000	0	0	18,77,99,000	18,77,99,000	0
Minor Head Total	-	101				
CNP	18,77,99,000	0	0	18,77,99,000	18,77,99,000	0
Sub Major Head Total	-	60				
CN P	18,77,99,000	0	0	18,77,99,000	18,77,99,000	0
Major Head Total	-	2049				
CNP	18,77,99,000	0	0	18,77,99,000	18,77,99,000	0
Total CNP	187799000	0	0	18,77,99,000	18,77,99,000	0
						0

**7 Other Expenditure Pertaining to
Agriculture and Cooperation
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	18,77,99,000	0		18,77,99,000	18,77,99,000	0
Voted:	0	0		0	0	0
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	1,000	9,98,000	1,000	10,00,000	10,00,000	0
Minor Head Total - 201						
VNP	1,000	9,98,000	1,000	10,00,000	10,00,000	0
202 . Advances for purchase of Motor Conveyances						

**7 Other Expenditure Pertaining to
Agriculture and Cooperation
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Loans Advances for purchase of Motor Conveyances.						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 202					
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	2,000	9,98,000	0	10,00,000	10,00,000	0
Major Head Total	-	7610				
VN P	2,000	9,98,000	0	10,00,000	10,00,000	0
Total VNP	2,000 ⁰	9,98,000	0	10,00,000	10,00,000	0
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

**7 Other Expenditure Pertaining to
Agriculture and Cooperation
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,000	9,98,000		10,00,000	10,00,000	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	2,000	9,98,000		10,00,000	10,00,000	0
Grant Level Total						
Charged-NonPlan	18,77,99,000		0	0	18,77,99,000	0
Voted-NonPlan	2,000	9,98,000	0	0	10,00,000	0
Charged-Plan	0		0	0	0	0

**7 Other Expenditure Pertaining to
Agriculture and Cooperation
Department**

Voted-Plan	0	0	0	0	0	0
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Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

8

8 - Education Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . EDN-149 Education Department						
VN P	11,62,42,000	0	-1,85,95,000	9,76,47,000	9,76,22,189	-24,811
Minor Head Total	-	090				
VNP	11,62,42,000	0	-1,85,95,000	9,76,47,000	9,76,22,189	-24,811
800 . Other Expenditure						
01 . EDN-128-Taining						
VN P	1,00,000	0	-74,000	26,000	25,600	-400
Minor Head Total	-	800				
VNP	1,00,000	0	-74,000	26,000	25,600	-400
Sub Major Head Total	-	00				
VNP	11,63,42,000	0	-1,86,69,000	9,76,73,000	9,76,47,789	-25,211
Major Head Total	-	2251				
VN P	11,63,42,000	0	-1,86,69,000	9,76,73,000	9,76,47,789	-25,211
	0					

8 Education Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	11,63,42,000	0	-1,86,69,000	9,76,73,000	9,76,47,789	-25,211
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,86,69,000		1,86,69,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	11,63,42,000	0		11,63,42,000	9,76,47,789	-1,86,94,211
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0

8 Education Department

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	11,63,42,000	0	-1,86,69,000	9,76,73,000	9,76,47,789	-25,211
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

9

9 - Education

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest on Provident Fund of the Staff and Teachers of Non-Government Secondary Schools						
CN P	1,90,00,00,000	0	-22,28,00,000	1,67,72,00,000	1,67,72,00,000	0
02 . Interest on Provident Fund of the Staff and Teachers of Non-Government Colleges						
CN P	14,50,00,000	2,00,00,000	0	16,50,00,000	16,50,00,000	0
03 . Interest on Provident Fund of the establishment of Universities						
CN P	20,00,74,000	2,07,67,000	50,000	22,08,91,000	22,08,91,000	0
04 . Interest on Provident Fund.of the Staff and Teachers of Non-Government Engineering Colleges and Polytechnics.						
CN P	3,25,00,000	0	-50,000	3,24,50,000	3,24,50,000	0
Minor Head Total - 101						
CNP	2,27,75,74,000	4,07,67,000	-22,28,00,000	2,09,55,41,000	2,09,55,41,000	0
701 . Miscellaneous						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Payment of Decretal Amount						
CN P	1,00,000	1,00,000	0	2,00,000	1,58,878	-41,122
Minor Head Total	-	701				
CNP	1,00,000	1,00,000	0	2,00,000	1,58,878	-41,122
Sub Major Head Total	-	60				
CN P	2,27,76,74,000	4,08,67,000	-22,28,00,000	2,09,57,41,000	2,09,56,99,878	-41,122
Major Head Total	-	2049				
CNP	2,27,76,74,000	4,08,67,000	-22,28,00,000	2,09,57,41,000	2,09,56,99,878	-41,122
2071 . Pensions and Other Retirement Benefits						
01 . Civil						
101 . Superannuation and Retirement Allowances						
01 . Superannuation and Retirement Allowance to Primary Panchayats Teachers						
VN P	27,49,00,00,000	37,39,88,45,000	0	64,88,88,45,000	64,01,86,10,842	-87,02,34,158
Minor Head Total	-	101				
VNP	27,49,00,00,000	37,39,88,45,000	0	64,88,88,45,000	64,01,86,10,842	-87,02,34,158

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
104 . Gratuities						
01 . Gratuities to Primary Panchayats Teachers						
VN	5,95,00,00,000	7,80,40,00,000	0	13,75,40,00,000	12,73,99,87,683	-1,01,40,12,317
P						
Minor Head Total	-	104				
VNP	5,95,00,00,000	7,80,40,00,000	0	13,75,40,00,000	12,73,99,87,683	-1,01,40,12,317
105 . Family Pensions						
01 . Family Pension to Primary Panchayat Teachers						
VN	4,00,50,00,000	2,35,38,77,000	0	6,35,88,77,000	5,98,83,73,162	-37,05,03,838
P						
Minor Head Total	-	105				
VNP	4,00,50,00,000	2,35,38,77,000	0	6,35,88,77,000	5,98,83,73,162	-37,05,03,838
Sub Major Head Total	-	01				
VNP	37,44,50,00,000	47,55,67,22,000	0	85,00,17,22,000	82,74,69,71,687	-2,25,47,50,313
Major Head Total	-	2071				
VN	37,44,50,00,000	47,55,67,22,000	0	85,00,17,22,000	82,74,69,71,687	-2,25,47,50,313
P						
2202 . General Education						
01 . Elementary Education						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
001 . Direction and Administration						
01 . EDN-7 Strengthening of Directorate of Primary Education.						
VN P	5,58,34,000	0	-1,49,97,000	4,08,37,000	3,90,86,447	-17,50,553
03 . EDN-5 Strengthening of Supervisory Machinery at State and District level						
VN P	29,10,90,000	99,26,40,000	-16,61,59,000	1,11,75,71,000	1,11,17,33,312	-58,37,688
Minor Head Total - 001						
VNP	34,69,24,000	99,26,40,000	-18,11,56,000	1,15,84,08,000	1,15,08,19,759	-75,88,241
053 . Maintenance of Building						
02 . EDN-74 Refurbishing of existing Primary Schools, Class Rooms.						
VN P	1,00,000	0	0	1,00,000	1,00,000	0
Minor Head Total - 053						
VNP	1,00,000	0	0	1,00,000	1,00,000	0
104 . Inspection						
01 . Inspection						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	27,77,85,000	0	-26,27,85,000	1,50,00,000	1,50,00,000	0
Minor Head Total	-	104				
VNP	27,77,85,000	0	-26,27,85,000	1,50,00,000	1,50,00,000	0
106 . Teachers and other Services						
01 . Practicing Schools						
VN P	3,53,38,000	0	31,00,000	3,84,38,000	3,84,02,979	-35,021
04 . EDN-3 Improvement of Physical facilities in Primary Schools.						
VN P	72,20,00,000	0	-20,08,10,000	52,11,90,000	51,50,98,400	-60,91,600
06 . Maintenance Grant for Primary Education						
VN P	1,46,17,13,09,000	27,18,14,91,000	-2,79,31,32,000	1,70,55,96,68,000	1,70,55,83,35,465	-13,32,535
10 . EDN-10 District Primary Education Programme						
VN P	1,35,84,80,000	0	-68,80,60,000	67,04,20,000	67,04,20,000	0
17 . EDN-129 Distance Mode Education Programme						
VN	1,79,00,000	0	-22,10,000	1,56,90,000	1,54,71,698	-2,18,302

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
18	EDN-145 Fee Reimbursement to Private Unaided Schools					
VN P	5,20,00,00,000	0	63,67,51,000	5,83,67,51,000	5,83,43,32,774	-24,18,226
20	EDN-9 Incentive to children for Enrollment					
VN P	69,55,64,000	0	4,44,36,000	74,00,00,000	74,00,00,000	0
21	EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.					
VN P	2,30,00,000	0	63,79,000	2,93,79,000	2,90,62,601	-3,16,399
22	Implementation of Schools of Excellence for STEM Lab, Science, Labs, Environmental Labs under EAP					
VN P	18,08,00,000	21,92,00,000	0	40,00,00,000	40,00,00,000	0
23	Implementation of Schools of Excellence for Capacity Building, Assessment, Learning enhancement, Children with Special Needs, Vocational, Transportation etc. under EAP					
VN P	3,38,41,53,000	0	0	3,38,41,53,000	3,38,41,56,000	3,000

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 106						
VNP 107 . Teachers Training	1,57,78,85,44,000	27,40,06,91,000	-2,99,35,46,000	1,82,19,56,89,000	1,82,18,52,79,917	-1,04,09,083
01 . Training						
VN P	29,80,81,000	0	-1,87,77,000	27,93,04,000	27,56,55,377	-36,48,623
Minor Head Total - 107						
VNP 111 . Sarva Shiksha Abhiyan	29,80,81,000	0	-1,87,77,000	27,93,04,000	27,56,55,377	-36,48,623
01 . EDN-146 Mahila Samakhya Gujarat						
VN P	1,30,00,000	0	0	1,30,00,000	1,30,00,000	0
Minor Head Total - 111						
VNP 113 . Samagra Shiksha	1,30,00,000	0	0	1,30,00,000	1,30,00,000	0
03 . Samagra Siksha (40% State)						
VN P C	4,31,53,89,000	2,12,03,95,000	-1,000	6,43,57,83,000	6,43,57,83,400	400
Centrally Sponsored Scheme						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
04 . Assistance for learning and equity outcomes for School Education under 15 Finance Commission (100% CSS)						
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,000	0	-1,000	0	0	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
02 . Samagra Siksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,47,30,84,000	3,18,05,93,000	0	9,65,36,77,000	9,65,36,76,600	-400
Group Sub head Total - P						
VP				0		0
VNP	6,47,30,84,000	3,18,05,93,000	0	9,65,36,77,000	9,65,36,76,600	-400
CP				0		0

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total	- 113					
VNP	10,78,84,74,000	5,30,09,88,000	-2,000	16,08,94,60,000	16,08,94,60,000	0
Sub Major Head Total	-	01				
VNP	1,69,51,29,08,000	33,69,43,19,000	-3,45,62,66,000	1,99,75,09,61,000	1,99,72,93,15,053	-2,16,45,947
02 . Secondary Education						
001 . Direction and Administration						
02 . Strengthening of Gujrat Secondary Education Board						
VN P	49,39,82,000	0	-6,02,97,000	43,36,85,000	42,82,49,616	-54,35,384
05 . EDN-96 INSAT Project						
VN P	22,57,50,000	0	-6,23,31,000	16,34,19,000	16,03,05,289	-31,13,711
06 . Assistance to Non-Government Arts Institutions.						
VN P	7,34,85,000	0	-95,27,000	6,39,58,000	6,19,63,415	-19,94,585
Minor Head Total	- 001					

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	79,32,17,000	0				
			-13,21,55,000	66,10,62,000	65,05,18,320	-1,05,43,680
105 . Teachers Training						
03 . Grants to Non Government Secondary Teachers Colleges.						
VN P	61,45,000	0	1,08,40,000	1,69,85,000	1,69,85,000	0
Minor Head Total - 105						
VNP	61,45,000	0	1,08,40,000	1,69,85,000	1,69,85,000	0
106 . Text Books						
01 . EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(Gen & OBC)						
VN P	50,00,00,000	0	2,50,00,000	52,50,00,000	52,50,00,000	0
Minor Head Total - 106						
VNP	50,00,00,000	0	2,50,00,000	52,50,00,000	52,50,00,000	0
109 . Government Secondary Schools						
01 . EDN-19 Government Secondary Schools						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . EDN-99 Government Higher Secondary Schools.	1,90,11,23,000	0	-1,66,05,000	1,88,45,18,000	1,85,31,04,893	-3,14,13,107
VN P 03 . Government Multipurpose Schools	48,61,07,000	0	-14,60,13,000	34,00,94,000	33,58,17,296	-42,76,704
VN P 04 . EDN-125 Government Secondary Schools in coastal area.	8,07,31,000	0	-1,45,37,000	6,61,94,000	6,49,84,051	-12,09,949
VN P 07 . EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	12,50,00,000	0	-10,53,000	12,39,47,000	12,24,54,699	-14,92,301
VN P Minor Head Total - 109	1,18,96,95,000	0	19,10,44,000	1,38,07,39,000	1,37,55,28,172	-52,10,828
VNP 110 . Assistance to Non-Govt.Secondary Schools	3,78,26,56,000	0	1,28,36,000	3,79,54,92,000	3,75,18,89,111	-4,36,02,889
01 . EDN-18 Regulated growth of Non-Government Secondary Schools						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,44,50,72,000	1,62,13,61,000	-7,35,78,000	3,99,28,55,000	3,90,22,18,150	-9,06,36,850
05 .	Provision of Educational facilities- Maintenance Grant					
VN P	40,29,98,25,000	0	-2,46,59,21,000	37,83,39,04,000	37,79,47,30,778	-3,91,73,222
07 .	Higher Secondary Schools					
VN P	16,36,22,23,000	0	-1,44,38,16,000	14,91,84,07,000	14,90,75,87,754	-1,08,19,246
08 .	Special Grants					
VN P	24,38,000	0	0	24,38,000	18,26,000	-6,12,000
Minor Head Total	-	110				
VNP	59,10,95,58,000	1,62,13,61,000	-3,98,33,15,000	56,74,76,04,000	56,60,63,62,682	-14,12,41,318
113 .	Samagra Shiksha					
02 .	Secondary Education under Samagra Shiksha (40% State)					
VN P	60,20,87,000	0	-22,05,88,000	38,14,99,000	38,14,99,000	0
P .	Partially Centrally Sponsored Scheme					
01	Secondary Education under Samagra Shiksha					

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	90,31,31,000	0	-33,08,83,000	57,22,48,000	57,22,48,000	0
Group Sub head Total - P						
VP				0		0
VNP	90,31,31,000	0	-33,08,83,000	57,22,48,000	57,22,48,000	0
CP				0		0
CN P				0		0
Minor Head Total - 113						
VNP	1,50,52,18,000	0	-55,14,71,000	95,37,47,000	95,37,47,000	0
191 . Assistance to Local Bodies for Secondary Education						
02 . Maintenance Grant						
VN P	2,06,81,75,000	0	-6,97,01,000	1,99,84,74,000	1,97,37,43,663	-2,47,30,337
Minor Head Total - 191						
VNP	2,06,81,75,000	0	-6,97,01,000	1,99,84,74,000	1,97,37,43,663	-2,47,30,337
800 . Other expenditure						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Setting up of Special Cell for Vocational Education.						
VN P	18,87,000	0	-2,45,000	16,42,000	13,25,621	-3,16,379
04 . Vocational Education						
VN P	23,07,37,000	0	-6,98,14,000	16,09,23,000	15,67,05,906	-42,17,094
Minor Head Total	- 800					
VNP	23,26,24,000	0	-7,00,59,000	16,25,65,000	15,80,31,527	-45,33,473
Sub Major Head Total	-	02				
VNP	67,99,75,93,000	1,62,13,61,000	-4,75,80,25,000	64,86,09,29,000	64,63,62,77,303	-22,46,51,697
03 . University and Higher Education						
001 . Direction and Administration						
04 . Maintenance Grants to Other Institutions (Commissionerate of Higher Education)						
VN P	14,85,07,000	0	6,27,43,000	21,12,50,000	21,12,50,000	0
05 . Government Girls Hostel, Ahmedabad						
VN	72,37,000	0	18,50,000	90,87,000	90,23,892	-63,108

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total - 001						
VNP	15,57,44,000	0	6,45,93,000	22,03,37,000	22,02,73,892	-63,108
102 . Assistance to Universities						
04 . EDN-34 Grants to Universities						
VN P	3,48,87,82,000	0	77,76,87,000	4,26,64,69,000	4,26,64,69,000	0
08 . EDN-37 Opening of Dr. Babasaheb Ambedkar Open University						
VN P	6,58,47,000	0	4,94,000	6,63,41,000	6,63,41,000	0
09 . EDN-30 Development and Expansion of Universities						
VN P	1,33,47,86,000	0	14,27,60,000	1,47,75,46,000	1,47,75,46,000	0
10 . EDN- 40 Opening of Sanskrit University						
VN P	6,00,00,000	0	1,11,10,000	7,11,10,000	7,11,10,000	0
12 . EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.						

VN

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	10,00,00,000	0	75,33,000	10,75,33,000	10,75,33,000	0
13 .	EDN-(127) Gujarat Teacher`s Education University, Gandhinagar					
VN P	10,00,00,000	0	6,93,67,000	16,93,67,000	16,93,67,000	0
18 .	Rashtriya Uchcharat Shiksha Abhiyan (40% State)					
VN P	18,00,00,000	0	-18,00,00,000	0	0	0
P .	Partially Centrally Sponsored Scheme					
17 .	Rashtriya Uchcharat Shiksha Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	28,00,00,000	0	-28,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	28,00,00,000	0	-28,00,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total	-	102				

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,60,94,15,000	0				
			54,89,51,000	6,15,83,66,000	6,15,83,66,000	0
103 . Government Colleges and Institutes						
01 . EDN-28 Development of Government Colleges						
VN P	1,70,37,41,000	81,34,32,000	-31,89,42,000	2,19,82,31,000	2,15,95,62,223	-3,86,68,777
Minor Head Total - 103						
VNP	1,70,37,41,000	81,34,32,000	-31,89,42,000	2,19,82,31,000	2,15,95,62,223	-3,86,68,777
104 . Assistance to Non-Government Colleges and Institutes						
04 . Facilities of Education for additional Students in Colleges						
VN P	7,65,80,96,000	7,70,36,65,000	-2,30,80,00,000	13,05,37,61,000	13,05,37,61,000	0
07 . EDN-39 Group insurance Scheme for the students of Higher and Technical Education						
VN P	1,00,00,000	0	0	1,00,00,000	90,00,000	-10,00,000
Minor Head Total - 104						
VNP	7,66,80,96,000	7,70,36,65,000	-2,30,80,00,000	13,06,37,61,000	13,06,27,61,000	-10,00,000
107 . Scholarships						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Mukhyamantri Yuva Swavlamban Yojana						
VN P	3,50,00,00,000	0	0	3,50,00,00,000	3,50,00,00,000	0
Minor Head Total	-	107				
VNP	3,50,00,00,000	0	0	3,50,00,00,000	3,50,00,00,000	0
Sub Major Head Total	-	03				
VNP	18,63,69,96,000	8,51,70,97,000	-2,01,33,98,000	25,14,06,95,000	25,10,09,63,115	-3,97,31,885
04 . Adult Education						
001 . Direction and Administration						
02 . EDN-14- Administrative set up for Adult Education						
VN P	12,20,000	0	0	12,20,000	10,33,302	-1,86,698
Minor Head Total	-	001				
VNP	12,20,000	0	0	12,20,000	10,33,302	-1,86,698
103 . Rural Functional Literacy Programmes						
01 . EDN-150 Rural Functional Literacy Project Strengthening of Administration Structure.						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,70,05,000	0	-13,73,000	1,56,32,000	1,34,36,580	-21,95,420
Minor Head Total	- 103					
VNP	1,70,05,000	0	-13,73,000	1,56,32,000	1,34,36,580	-21,95,420
200 . Other Adult Education Programmes						
08 . Padhna Likhna Abhiyan (40% State)						
VN P	31,000	0	1,75,28,000	1,75,59,000	1,75,59,000	0
P . Partially Centrally Sponsored Scheme						
07 . Padhna Likhna Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	46,000	0	2,62,92,000	2,63,38,000	2,63,38,000	0
Group Sub head Total	- P					
VP				0		0
VNP	46,000	0	2,62,92,000	2,63,38,000	2,63,38,000	0
CP				0		0
CN P				0		0
Minor Head Total	- 200					

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	77,000	0				
			4,38,20,000	4,38,97,000	4,38,97,000	0
Sub Major Head Total -		04				
VNP	1,83,02,000	0	4,24,47,000	6,07,49,000	5,83,66,882	-23,82,118
05 . Language Development						
102 . Promotion of Modern Indian Languages						
02 . EDN-38 GIA to Gujarat Vishvkosh						
VN P	60,00,000	0	0	60,00,000	60,00,000	0
Minor Head Total -		102				
VNP	60,00,000	0	0	60,00,000	60,00,000	0
103 . Sanskrit Education						
01 . EDN-94 Development of Sanskrit Pathshalas.						
VN P	25,58,98,000	0	-3,45,31,000	22,13,67,000	21,67,40,519	-46,26,481
Minor Head Total -		103				
VNP	25,58,98,000	0	-3,45,31,000	22,13,67,000	21,67,40,519	-46,26,481
Sub Major Head Total -		05				

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	26,18,98,000	0				
			-3,45,31,000	22,73,67,000	22,27,40,519	-46,26,481
80 . General						
001 . Direction and Administration						
01 . EDN-27 Commissionerate of Higher Education						
VN P	90,79,33,000	0	-2,71,53,000	88,07,80,000	87,80,21,345	-27,58,655
02 . Strengthening of State Examination Board						
VN P	1,23,81,000	0	14,02,000	1,37,83,000	1,35,94,281	-1,88,719
04 . EDN-17 Strengthening of the District Establishment of Commissioner of Education						
VN P	44,57,21,000	0	-3,86,15,000	40,71,06,000	39,85,08,444	-85,97,556
09 . EDN-16-L Gujarat State Council of Educational Research and Training.						
VN P	49,36,47,000	0	-18,31,03,000	31,05,44,000	27,56,13,737	-3,49,30,263
10 . EDN-12 Financial Assistance to Gujarat State Council of Education Reseach and Training						
VN	12,44,81,000	0	-49,31,000	11,95,50,000	9,44,30,532	-2,51,19,468

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
18 .						
VN	26,96,24,000	0	-3,68,86,000	23,27,38,000	22,08,35,128	-1,19,02,872
P						
19 .						
VN	2,21,17,000	0	-26,55,000	1,94,62,000	1,76,42,062	-18,19,938
P						
Minor Head Total	- 001					
VNP	2,27,59,04,000	0	-29,19,41,000	1,98,39,63,000	1,89,86,45,529	-8,53,17,471
003 .						
07 .						
VN	22,00,00,000	0	0	22,00,00,000	22,62,69,694	62,69,694
P						
P .						
05 .						
06 .						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	33,00,00,000	0	-2,29,30,000	30,70,70,000	33,13,49,897	2,42,79,897
Group Sub head Total - P						
VP				0		0
VNP	33,00,00,000	0	-2,29,30,000	30,70,70,000	33,13,49,897	2,42,79,897
CP				0		0
CN P				0		0
Minor Head Total - 003						
VNP	55,00,00,000	0	-2,29,30,000	52,70,70,000	55,76,19,591	3,05,49,591
107 . Scholarships						
04 . END-76 Scholarships						
VN P	50,00,000	0	0	50,00,000	47,59,000	-2,41,000
Minor Head Total - 107						
VNP	50,00,000	0	0	50,00,000	47,59,000	-2,41,000
502 . Expenditure Awaiting Transfer to Other Heads/Departments						
C . Centrally Sponsored Scheme						
01 . EDN-147 Other Centrally Sponsored Scheme						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,000	0	-1,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 502						
VNP	1,000	0	-1,000	0	0	0
800 . Other Expenditure						
01 . Improvement of Science Teaching						
VN P	5,04,000	0	52,000	5,56,000	5,25,253	-30,747
03 . EDN-22 Strengthening of Institute of Vocational Guidance						
VN P	69,85,000	0	-1,28,000	68,57,000	65,74,534	-2,82,466
08 . Expenditure for promotion of Education amongst Educationally Backward Classes						
VN		0	55,00,000	60,00,000		

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 11 . War Concession	5,00,000				57,16,800	-2,83,200
VN P 12 . Miscellaneous Grants (To Directorate of Primary Education for Promotion of Education)	1,000	0	-1,000	0	0	0
VN P 13 . Miscellaneous Grants (Commissioner ate of Higher Education)	18,37,000	0	14,30,000	32,67,000	28,77,397	-3,89,603
VN P 20 . Miscellaneous Grants (Commissionerate of Schools)	2,67,38,000	0	1,68,63,000	4,36,01,000	4,36,01,000	0
VN P 22 . EDN-48 Information and Technology	1,20,00,000	0	-36,60,000	83,40,000	81,68,000	-1,72,000
VN P Minor Head Total	5,00,00,000	0	-64,25,000	4,35,75,000	2,36,02,259	-1,99,72,741
VNP	9,85,65,000	0	1,36,31,000	11,21,96,000	9,10,65,243	-2,11,30,757

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	80				
VNP	2,92,94,70,000	0	-30,12,41,000	2,62,82,29,000	2,55,20,89,363	-7,61,39,637
Major Head Total	-	2202				
VN P	2,59,35,71,67,000	43,83,27,77,000	-10,52,10,14,000	2,92,66,89,30,000	2,92,29,97,52,235	-36,91,77,765
2203 . Technical Education						
001 . Direction and Administration						
01 . TED-1 Strengthening of Administrative set up of Technical Education Department						
VN P	3,07,41,02,000	0	-1,90,35,16,000	1,17,05,86,000	1,16,82,75,705	-23,10,295
02 . TED-14 Strengthening of Administrative set up of Technical Examination Board.						
VN P	63,43,000	0	-12,43,000	51,00,000	48,78,416	-2,21,584
05 . TED-25 Gujarat Technological University						
VN P	11,33,21,000	0	0	11,33,21,000	11,33,21,000	0
Minor Head Total - 001						
VNP	3,19,37,66,000	0	-1,90,47,59,000	1,28,90,07,000	1,28,64,75,121	-25,31,879
003 . Training						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . TED-7 Training of Teachers and Instructors for Technical Institutions						
VN P	39,00,000	0	-12,00,000	27,00,000	23,79,406	-3,20,594
Minor Head Total - 003						
VNP	39,00,000	0	-12,00,000	27,00,000	23,79,406	-3,20,594
103 . Technical Schools						
01 . TED-2 Technical High Schools (Skill Formation)						
VN P	9,96,49,000	0	-4,34,27,000	5,62,22,000	5,58,85,460	-3,36,540
02 . TED-16 Technical High Schools. (Vocationalisation)						
VN P	19,86,89,000	0	-7,53,10,000	12,33,79,000	12,24,15,647	-9,63,353
Minor Head Total - 103						
VNP	29,83,38,000	0	-11,87,37,000	17,96,01,000	17,83,01,107	-12,99,893
105 . Polytechnics						
01 . TED-3 Development of Government Polytechnics and Girls Polytechnics						
VN				3,42,54,54,000		

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 03 . TED-4 Grant-in-aid to Private Polytechnics.	4,04,76,49,000	0	-62,21,95,000		3,40,23,41,646	-2,31,12,354
VN P 06 . TED -9 Development of Government Pharmacy Institution.	27,40,00,000	0	49,68,000	27,89,68,000	27,89,61,600	-6,400
VN P 07 . TED -10 Grant-in aid to Non-Government Pharmacy Institution	10,00,01,000	0	75,60,000	10,75,61,000	10,64,20,375	-11,40,625
VN P Minor Head Total - 105	14,91,00,000	0	2,94,14,000	17,85,14,000	17,85,14,000	0
VNP 112 . Engineering/Technical Colleges and Institutes	4,57,07,50,000	0	-58,02,53,000	3,99,04,97,000	3,96,62,37,621	-2,42,59,379
01 . TED-5 Development of Government Engineering Colleges						
VN P 02 . TED - 11 Post-Graduate Courses.	3,18,58,47,000	0	-31,01,97,000	2,87,56,50,000	2,82,67,76,137	-4,88,73,863

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . Part-time Degree Course	9,90,00,000	0	-1,80,72,000	8,09,28,000	7,92,93,122	-16,34,878
VN P 04 . TED-6 Grant-in-aid to Private Engineering College	29,00,000	0	-4,94,000	24,06,000	22,78,001	-1,27,999
VN P 06 . TED-18 Post-Graduate Courses. (Master Courses in Computer Application)	82,46,60,000	0	-14,09,22,000	68,37,38,000	68,37,37,128	-872
VN P C . Centrally Sponsored Scheme 13 . Assistance for Online learning and development of professional courses in regional languages(matribhasha) for higher education under 15 Finance Commission (100 % CSS)(100% centrally sponsored scheme)	26,84,000	0	2,73,000	29,57,000	29,53,190	-3,810
VN P Group Sub head Total - C	1,000	0	-1,000	0	0	0
VP				0		0

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,000	0				
CP			-1,000	0	0	0
CN				0		0
P				0		0
Minor Head Total	- 112					
VNP	4,11,50,92,000	0	-46,94,13,000	3,64,56,79,000	3,59,50,37,578	-5,06,41,422
Sub Major Head Total	-	00				
VNP	12,18,18,46,000	0	-3,07,43,62,000	9,10,74,84,000	9,02,84,30,833	-7,90,53,167
Major Head Total	-	2203				
VN	12,18,18,46,000	0	-3,07,43,62,000	9,10,74,84,000	9,02,84,30,833	-7,90,53,167
P						
2204 . Sports and Youth Services						
101 . Physical Education						
01 . Including Government Physical College						
VN	6,21,000	0	0	6,21,000	0	-6,21,000
P						
Minor Head Total	- 101					
VNP	6,21,000	0	0	6,21,000	0	-6,21,000
102						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. Youth Welfare Programmes for students						
01 . SYS-7 Introduction of National Services Scheme.						
VN P	9,49,75,000	0	60,33,000	10,10,08,000	9,98,25,928	-11,82,072
03 . EDN-72 National Cadet Corps Training.						
VN P	33,62,51,000	0	45,48,000	34,07,99,000	33,26,37,876	-81,61,124
Minor Head Total	-	102				
VNP	43,12,26,000	0	1,05,81,000	44,18,07,000	43,24,63,804	-93,43,196
Sub Major Head Total	-	00				
VNP	43,18,47,000	0	1,05,81,000	44,24,28,000	43,24,63,804	-99,64,196
Major Head Total	-	2204				
VN P	43,18,47,000	0	1,05,81,000	44,24,28,000	43,24,63,804	-99,64,196
2236 . Nutrition						
02 . Distribution of Nutritious Food and Beverages						
102 . Mid-day Meals						
02 . MDM Scheme for Children in Public Primary Schools						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,78,91,77,000	0	19,88,50,000	1,98,80,27,000	1,95,98,05,059	-2,82,21,941
05 .	MDM Scheme for Children in Public Primary School (40% State)					
VN P	2,04,00,17,000	90,25,68,000	11,94,000	2,94,37,79,000	2,94,37,79,000	0
C .	Centrally Sponsored Scheme					
03 .	MDM Scheme for Children in Public Primary Schools (100% CSS)					
VN P	44,35,94,000	0	8,06,66,000	52,42,60,000	52,42,60,000	0
Group Sub head Total - C						
VP				0		0
VNP	44,35,94,000	0	8,06,66,000	52,42,60,000	52,42,60,000	0
CP				0		0
CN P				0		0
P .	Partially Centrally Sponsored Scheme					
04 .	MDM Scheme for Children in Public Primary School (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	3,06,00,26,000	1,27,13,94,000	0	4,33,14,20,000	4,33,14,20,000	0
Group Sub head Total - P						
VP				0		0
VNP	3,06,00,26,000	1,27,13,94,000	0	4,33,14,20,000	4,33,14,20,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	7,33,28,14,000	2,17,39,62,000	28,07,10,000	9,78,74,86,000	9,75,92,64,059	-2,82,21,941
Sub Major Head Total - 02						
VNP	7,33,28,14,000	2,17,39,62,000	28,07,10,000	9,78,74,86,000	9,75,92,64,059	-2,82,21,941
Major Head Total - 2236						
VN P	7,33,28,14,000	2,17,39,62,000	28,07,10,000	9,78,74,86,000	9,75,92,64,059	-2,82,21,941
Total CNP	2277674000	4,08,67,000	-22,28,00,000	2,09,57,41,000	2,09,56,99,878	-41,122
Total VNP	3,16,74,86,74,000	93,56,34,61,000	-13,30,40,85,000	3,97,00,80,50,000	3,94,26,68,82,618	-2,74,11,67,382

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-22,28,00,000	-22,28,00,000		22,28,00,000
Total Voted			-13,30,40,85,000	-13,30,40,85,000		13,30,40,85,000
Total Revenue Section						
Charged:	2,27,76,74,000	4,08,67,000		2,31,85,41,000	2,09,56,99,878	-22,28,41,122
Voted:	3,16,74,86,74,000	93,56,34,61,000		4,10,31,21,35,000	3,94,26,68,82,618	-16,04,52,52,382
Capital Section						
4202 . Capital Outlay on Education, Sports, Art and Culture						
01 . General Education						
190 . Investments in Public Sector and Other Undertakings						
01 . Share capital contribution for Gujarat Education Technology Limited						
VN	0	1,00,000	0	1,00,000	1,00,000	0
P						
Minor Head Total	- 190					
VNP	0	1,00,000	0	1,00,000	1,00,000	0

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
201 . Elementary Education						
13 . School of Excellence under EAP						
VN P	8,31,82,30,000	18,76,12,37,000	0	27,07,94,67,000	27,07,94,67,000	0
15 . Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (40% State)						
VN P	54,72,85,000	0	0	54,72,85,000	54,72,85,000	0
17 . Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)						
VN P	1,68,00,000	1,40,40,000	2,52,77,000	5,61,17,000	5,61,17,000	0
P . Partially Centrally Sponsored Scheme						
14 . Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	82,09,28,000	0	0	82,09,28,000	82,09,28,000	0
16 . Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)(60-40 Partially						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Centrally Sponsored Scheme)						
VN P	2,52,00,000	2,10,07,000	3,79,70,000	8,41,77,000	8,41,77,000	0
Group Sub head Total - P						
VP				0		0
VNP	84,61,28,000	2,10,07,000	3,79,70,000	90,51,05,000	90,51,05,000	0
CP				0		0
CN P				0		0
Minor Head Total - 201						
VNP	9,72,84,43,000	18,79,62,84,000	6,32,47,000	28,58,79,74,000	28,58,79,74,000	0
202 . Secondary Education						
02 . EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme						
VN P	2,00,000	0	0	2,00,000	0	-2,00,000
04 . Secondary Education under Samagra Siksha (40% State)						
VN P	28,84,79,000	0	-11,30,10,000	17,54,69,000	17,54,69,000	0
P . Partially Centrally Sponsored Scheme						

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Secondary Education under Samagra Siksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	43,27,18,000	0	-16,95,14,000	26,32,04,000	26,32,04,000	0
Group Sub head Total - P						
VP				0		0
VNP	43,27,18,000	0	-16,95,14,000	26,32,04,000	26,32,04,000	0
CP				0		0
CN P				0		0
Minor Head Total - 202						
VNP	72,13,97,000	0	-28,25,24,000	43,88,73,000	43,86,73,000	-2,00,000
Sub Major Head Total -		01				
VNP	10,44,98,40,000	18,79,63,84,000	-21,92,77,000	29,02,69,47,000	29,02,67,47,000	-2,00,000
02 . Technical Education						
104 . Polytechnics						
01 . TED-28 Construction of Polytechnics under PPP mode at various places						
VN	1,000	0	-1,000	0	0	0

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	104				
VNP	1,000	0	-1,000	0	0	0
105 . Engineering/Technical Colleges and Instiutes						
01 . TED-29 Construction of Engineering Colleges under PPP mode at various places						
VN	1,000	0	-1,000	0	0	0
P						
Minor Head Total	-	105				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	02				
VNP	2,000	0	-2,000	0	0	0
Major Head Total	-	4202				
VN	10,44,98,42,000	18,79,63,84,000	-21,92,79,000	29,02,69,47,000	29,02,67,47,000	-2,00,000
P						
Total VNP	10,44,98,42,000 ⁰	18,79,63,84,000	-21,92,79,000	29,02,69,47,000	29,02,67,47,000	-2,00,000
						0

9 Education

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-21,92,79,000		21,92,79,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	10,44,98,42,000	18,79,63,84,000		29,24,62,26,000	29,02,67,47,000	-21,94,79,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-21,92,79,000	-21,92,79,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	10,44,98,42,000	18,79,63,84,000		29,24,62,26,000	29,02,67,47,000	-21,94,79,000
Grant Level Total						
Charged-NonPlan	2,27,76,74,000	4,08,67,000	-22,28,00,000	2,09,57,41,000	2,09,56,99,878	-41,122
Voted-NonPlan	3,27,19,85,16,000	1,12,35,98,45,000	-13,52,33,64,000	4,26,03,49,97,000	4,23,29,36,29,618	-2,74,13,67,382

9 Education

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

10

10 - Other Expenditure Pertaining to Education Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2205 . Art and Culture						
101 . Fine Arts Education						
01 . Grants to Sangeet Natya Bharati						
VN P	47,41,000	0	0	47,41,000	29,80,000	-17,61,000
Minor Head Total	-	101				
VNP	47,41,000	0	0	47,41,000	29,80,000	-17,61,000
Sub Major Head Total	-	00				
VNP	47,41,000	0	0	47,41,000	29,80,000	-17,61,000
Major Head Total	-	2205				
VN P	47,41,000	0	0	47,41,000	29,80,000	-17,61,000
2235 . Social Security and Welfare						
60 . Other Social Security and Welfare Programmes						
104 . Deposit Linked Insurance Scheme-Government Provident Fund						
01 . Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees.						

VN

10 Other Expenditure Pertaining to Education Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	60,00,000	90,09,000	0	1,50,09,000	1,50,09,000	0
Minor Head Total	- 104					
VNP	60,00,000	90,09,000	0	1,50,09,000	1,50,09,000	0
105 . Government Employees Insurance Scheme						
01 . Govenment Employees Insurance Scheme for Panchayat Employees.						
VN P	5,000	0	-5,000	0	0	0
Minor Head Total	- 105					
VNP	5,000	0	-5,000	0	0	0
200 . Other Programmes						
01 . Write off of outstanding principal and Interest of House Building Advances of Panchayat service/Nagar Panchayat services who died while service.						
VN P	75,00,000	1,97,15,000	5,000	2,72,20,000	2,72,20,000	0
Minor Head Total	- 200					
VNP	75,00,000	1,97,15,000	5,000	2,72,20,000	2,72,20,000	0

10 Other Expenditure Pertaining to Education Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	60				
VNP	1,35,05,000	2,87,24,000	0	4,22,29,000	4,22,29,000	0
Major Head Total	-	2235				
VN P	1,35,05,000	2,87,24,000	0	4,22,29,000	4,22,29,000	0
Total VNP	1,82,46,000 ⁰	2,87,24,000	0	4,69,70,000	4,52,09,000	-17,61,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,82,46,000	2,87,24,000		4,69,70,000	4,52,09,000	-17,61,000
Capital Section						

10 Other Expenditure Pertaining to Education Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	20,00,000	1,16,63,000	-11,99,000	1,24,64,000	1,24,63,800	-200
Minor Head Total - 201						
VNP	20,00,000	1,16,63,000	-11,99,000	1,24,64,000	1,24,63,800	-200
202 . Advances for purchase of Motor Conveyances						
01 . Motor Conveyance Advances						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 202						
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total -		00				
VNP	20,01,000	1,16,63,000	-12,00,000	1,24,64,000	1,24,63,800	-200
Major Head Total -		7610				
VN P	20,01,000	1,16,63,000	-12,00,000	1,24,64,000	1,24,63,800	-200
7615 . Miscellaneous Loans						

10 Other Expenditure Pertaining to Education Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
200 . Miscellaneous Loans						
01 . House Building Advances						
VN P	45,00,00,000	0	0	45,00,00,000	45,23,59,000	23,59,000
02 . Advance for purchase of Other Conveyances						
VN P	40,00,000	0	0	40,00,000	16,41,000	-23,59,000
Minor Head Total - 200						
VNP	45,40,00,000	0	0	45,40,00,000	45,40,00,000	0
Sub Major Head Total -		00				
VNP	45,40,00,000	0	0	45,40,00,000	45,40,00,000	0
Major Head Total -		7615				
VN P	45,40,00,000	0	0	45,40,00,000	45,40,00,000	0
Total VNP	45,60,01,000 ⁰	1,16,63,000	-12,00,000	46,64,64,000	46,64,63,800	-200
						0

10 Other Expenditure Pertaining to Education Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-12,00,000		12,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	45,60,01,000	1,16,63,000		46,76,64,000	46,64,63,800	-12,00,200
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-12,00,000	-12,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	45,60,01,000	1,16,63,000		46,76,64,000	46,64,63,800	-12,00,200
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0

10 Other Expenditure Pertaining to Education Department

Voted-NonPlan	47,42,47,000	4,03,87,000	-12,00,000	51,34,34,000	51,16,72,800	-17,61,200
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

11

11 - Energy and Petrochemical Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Energy and Petro-Chemicals Department.						
VN P	4,31,70,000	61,61,000	-11,13,000	4,82,18,000	4,82,18,115	115
Minor Head Total - 090						
VNP	4,31,70,000	61,61,000	-11,13,000	4,82,18,000	4,82,18,115	115
800 . Other Expenditure						
01 . PWR-17 Information Technology						
VN P	1,57,99,000	2,01,000	-1,78,000	1,58,22,000	1,58,22,468	468
02 . PWR-40 Expenditure for Training						
VN P	6,00,000	0	-2,21,000	3,79,000	3,78,420	-580
Minor Head Total - 800						
VNP	1,63,99,000	2,01,000	-3,99,000	1,62,01,000	1,62,00,888	-112
Sub Major Head Total - 00						
VNP	5,95,69,000	63,62,000	-15,12,000	6,44,19,000	6,44,19,003	3

11 Energy and Petrochemical Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	3451				
VN	5,95,69,000	63,62,000	-15,12,000	6,44,19,000	6,44,19,003	3
P						
Total VNP	5,95,69,000 ⁰	63,62,000	-15,12,000	6,44,19,000	6,44,19,003	3
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-15,12,000		15,12,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	5,95,69,000	63,62,000		6,59,31,000	6,44,19,003	-15,11,997
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted						

**11 Energy and Petrochemical
Department**

Total Capital Section :			0		0		0
Charged:	0	0		0	0		0
Voted:	0	0		0	0		0
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	5,95,69,000	63,62,000	-15,12,000	6,44,19,000	6,44,19,003		3
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

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Stage II**

Grant No:

12

12 - Tax Collection Charges(Energy and Petro-Chemicals Department)

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2045 . Other Taxes and Duties on Commodities and Services						
103 . Collection charges-Electricity Duty						
01 . Chief Electrical inspector of Electricity Duty						
VN P	26,16,48,000	0	-2,89,11,000	23,27,37,000	23,25,49,808	-1,87,192
Minor Head Total	-	103				
VNP	26,16,48,000	0	-2,89,11,000	23,27,37,000	23,25,49,808	-1,87,192
Sub Major Head Total	-	00				
VNP	26,16,48,000	0	-2,89,11,000	23,27,37,000	23,25,49,808	-1,87,192
Major Head Total	-	2045				
VN P	26,16,48,000	0	-2,89,11,000	23,27,37,000	23,25,49,808	-1,87,192
Total VNP	26,16,48,000 ⁰	0	-2,89,11,000	23,27,37,000	23,25,49,808	-1,87,192
						0
						0

12 Tax Collection Charges(Energy and Petro-Chemicals Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,89,11,000		2,89,11,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	26,16,48,000	0		26,16,48,000	23,25,49,808	-2,90,98,192
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	26,16,48,000	0	-2,89,11,000	23,27,37,000	23,25,49,808	-1,87,192
Charged-Plan	0	0	0	0	0	0

12 Tax Collection Charges(Energy and Petro-Chemicals Department)

Voted-Plan	0	0	0	0	0	0
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**Annual Appropriation Account
Stage II**

Grant No:

13

13 - Power Projects

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2801 . Power						
80 . General						
004 . Research and Development						
01 . Assistance to GUVNL for Research & Development (R & D) work in Power Distribution System						
VN P	3,00,00,000	0	0	3,00,00,000	3,00,00,000	0
Minor Head Total - 004						
VNP	3,00,00,000	0	0	3,00,00,000	3,00,00,000	0
101 . Assistance to Electricity Boards						
01 . Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based tariff on Agriculturists.						
VN P	11,00,00,00,000	0	0	11,00,00,00,000	11,00,00,00,000	0
02 . Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Power Based Tariff on agriculturists						
VN P	2,00,00,000	0	-25,00,000	1,75,00,000	1,75,00,000	0
04 . Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.						

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,33,78,00,000	76,53,78,000	0	8,10,31,78,000	8,10,31,78,000	0
08 .	Assistance to GUVNL for Hotels, Restaurants, Resorts, Waterparks, Cinema Halls, Multiplex & Gymnasium business to waiver in Demand/fixed charges in Electricity Bill for the period from 1-Apr-2021 to 3					
VN P	50,00,00,000	0	-15,59,38,000	34,40,62,000	34,40,62,000	0
09 .	Assistance to Torrent Power Ltd.for Hotels, Restaurants, Resorts, Waterpark, CinemaHalls, Multiplex & Gymnasium business to waiver in Demand/fixed charge in Electricity Bill forthe period from 1-Apr-2					
VN P	21,08,00,000	0	1,69,57,000	22,77,57,000	22,77,57,000	0
Minor Head Total	-	101				
VNP	19,06,86,00,000	76,53,78,000	-14,14,81,000	19,69,24,97,000	19,69,24,97,000	0
190 .	Investments in Public Sector and Other Undertaking - Other S					
04 .	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GERC Agricultural Tariff					
VN P	19,46,92,00,000	9,34,62,000	48,59,38,000	20,04,86,00,000	20,04,86,00,000	0

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . Subsidy in Fuel Price and Power Purchase Adjustment Charges						
VN P	52,78,06,47,000	25,87,36,39,000	0	78,65,42,86,000	78,65,42,86,000	0
06 . Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the scheme of Sardar Krushi Jyoti Yojana						
VN P	1,10,00,00,000	0	-23,56,00,000	86,44,00,000	86,44,00,000	0
07 . Assitance to GUVNL for providing dedicated high tension HT line for construction purpose up to premises of Dholera International Airport by Government of Gujarat(Proposed)						
VN P	4,68,00,000	0	-3,00,00,000	1,68,00,000	1,68,00,000	0
Minor Head Total - 190						
VNP	73,39,66,47,000	25,96,71,01,000	22,03,38,000	99,58,40,86,000	99,58,40,86,000	0
800 . Other Expenditure						
03 . PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
06 PWR-06 Subsidy to Gujarat Urja Vikas Nigam						

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. Ltd. for electrification of hutment situated in Urban and Rural areas						
VN P	14,02,00,000	0	3,02,45,000	17,04,45,000	17,04,45,000	0
16 . PWR-16 Assistance for Energy Conservation						
VN P	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
26 . PWR-48 Subsidy to GUVNL for Sagarkhedu Sarvangi Vikas Yojana						
VN P	50,00,00,000	0	0	50,00,00,000	50,00,00,000	0
33 . PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implementing the Scheme of Solar Agriculture Pump Sets						
VN P	20,63,01,000	0	-20,63,01,000	0	0	0
Minor Head Total - 800						
VNP	1,05,65,01,000	0	-17,60,56,000	88,04,45,000	88,04,45,000	0
Sub Major Head Total - 80						
VNP	93,55,17,48,000	26,73,24,79,000	-9,71,99,000	1,20,18,70,28,000	1,20,18,70,28,000	0
Major Head Total - 2801						

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	93,55,17,48,000					
		26,73,24,79,000	-9,71,99,000	1,20,18,70,28,000	1,20,18,70,28,000	0
2802 . Petroleum						
80 . General						
190 . Investments in Public Sector and Other Undertakings						
01 . Assistate to Gujarat State Investments Ltd. For payment towards Non-Convertible Debentures interest						
VN P	4,16,20,00,000	0	0	4,16,20,00,000	4,16,20,00,000	0
Minor Head Total - 190						
VNP	4,16,20,00,000	0	0	4,16,20,00,000	4,16,20,00,000	0
Sub Major Head Total - 80						
VNP	4,16,20,00,000	0	0	4,16,20,00,000	4,16,20,00,000	0
Major Head Total - 2802						
VN P	4,16,20,00,000	0	0	4,16,20,00,000	4,16,20,00,000	0
2810 . New and Renewable Energy						
102 . Renewable Energy for Rural Applications						

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Assistance to State PSEs for providing solar based Decentralized Electrification in Non Electrified areas of the State						
VN P	1,000	0	-1,000	0	0	0
03 . Grid Connected Solar Microgrid for Agriculture pump sets						
VN P	20,00,00,000	0	8,00,00,000	28,00,00,000	28,00,00,000	0
04 . Assistance to Gujarat Energy Research & Management Institute in Energy sector						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
05 . Assistance for Solar project of Modhera Sun Temple and Town Project						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Minor Head Total - 102						
VNP	22,00,01,000	0	7,99,99,000	30,00,00,000	30,00,00,000	0
103 . Renewable Energy for Urban, Industrial & Commercial Applications						
01 . Assistance for Gandhinagar Solar City Programme						

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,00,000	0	-5,00,000	0	0	0
Minor Head Total	- 103					
VNP	5,00,000	0	-5,00,000	0	0	0
105 . Supporting Programmes						
01 . Assistance to promote adoption of electric vehicle						
VN P	10,00,00,000	0	-7,50,00,000	2,50,00,000	2,50,00,000	0
02 . Assistance for Development of New/Green Technology in Renewable Energy Sector.						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total	- 105					
VNP	11,00,00,000	0	-8,50,00,000	2,50,00,000	2,50,00,000	0
190 . Assistance to Public Sector and Other Undertakings						
02 . Assistance to GUVNL for implementing the PM KUSUM Scheme (Component-B) of Solar Agriculture Pump Sets						
VN P	9,50,00,000	0	42,02,00,000	51,52,00,000	51,52,00,000	0

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Assistance to GUVNL for Solarization of Grid Connected AG Pumps under Component-C of PM KUSUM Scheme						
VN P	32,00,00,000	0	-32,00,00,000	0	0	0
Minor Head Total	-	190				
VNP	41,50,00,000	0	10,02,00,000	51,52,00,000	51,52,00,000	0
Sub Major Head Total	-	00				
VNP	74,55,01,000	0	9,46,99,000	84,02,00,000	84,02,00,000	0
Major Head Total	-	2810				
VN P	74,55,01,000	0	9,46,99,000	84,02,00,000	84,02,00,000	0
Total VNP	98,45,92,49,000 ⁰	26,73,24,79,000	-25,00,000	1,25,18,92,28,000	1,25,18,92,28,000	0

0

0

Surrenders/Withdrawals within the Section of the Grant:

0

0

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Voted				-25,00,000		25,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	98,45,92,49,000	26,73,24,79,000		1,25,19,17,28,000	1,25,18,92,28,000	-25,00,000
Capital Section						
4801 . Capital Outlay on Power Projects						
05 . Transmission and Distribution						
190 . Investments in Public Sector and Other Undertakings						
01 . PWR-43 Share Capital contribution to GUVNL						
VN P	60,40,00,000	0	71,60,00,000	1,32,00,00,000	1,32,00,00,000	0
06 . PWR-45 Share Capital to GUVNL For Sagar Khedu Sarvangi Vikas Yojana						
VN P	3,20,00,00,000	0	0	3,20,00,00,000	3,20,00,00,000	0
07 . PWR-54 Share Contribution to Gujarat Urja Vikas Nigam Limited for Kisan Hit Urja Shakti Yojana						
VN P	60,00,00,000	0	0	60,00,00,000	60,00,00,000	0

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
08 . PWR-55 Capital Contribution to Gujarat Power Corporation Limited for establishment of Solar Park in the State						
VN P	1,00,000	0	0	1,00,000	1,00,000	0
12 . PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Release of Agriculture Connections						
VN P	7,00,00,00,000	0	0	7,00,00,00,000	7,00,00,00,000	0
13 . Share Capital Contribution to Gujarat Power Corporation Limited for 50 MW offshore wind project, 5 MW net meter based solar photovoltaic rooftop project and developing canal-top solar based power proj						
VN P	1,000	0	-1,000	0	0	0
14 . Share Capital Contribution to GUVNL for New initiative in R & M of GSECL Power Plants						
VN P	1,00,00,00,000	0	24,00,00,000	1,24,00,00,000	1,24,00,00,000	0
15 . Share Capital Contribution to GUVNL for shifting/replacement of Poles and Distribution Lines in the area of Municipal Corporation and Nagarpalikas						

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	70,00,00,000	0	0	70,00,00,000	70,00,00,000	0
18	Share capital contribution to GUVNL for providing power supply to Sim shala from Jyoti Gram Yojana feeder					
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
19	Share Capital Contribution to GUVNL for strengthening transmission network to provide day time agriculture power supply in the State					
VN P	14,00,00,00,000	0	-5,70,00,00,000	8,30,00,00,000	8,30,00,00,000	0
20	Share Capital Contribution of GUVNL for installing Flue Gas Desulphurisation (FGD) system in GSECL Power Plants					
VN P	67,50,00,000	0	12,50,00,000	80,00,00,000	80,00,00,000	0
21	Share Capital Contribution to GUVNL for Carrying out related work to protect Great Indian Bustard & Lesser Florican Bird					
VN P	15,00,00,000	0	35,08,00,000	50,08,00,000	50,08,00,000	0
22	Share capital contribution to GUVNL for Revamped Distribution Sector Scheme-RDSS					

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,00,00,000	0	0	1,00,00,00,000	0	-1,00,00,00,000
Minor Head Total	- 190					
VNP	28,93,91,01,000	0	-4,26,82,01,000	24,67,09,00,000	23,67,09,00,000	-1,00,00,00,000
Sub Major Head Total	-	05				
VNP	28,93,91,01,000	0	-4,26,82,01,000	24,67,09,00,000	23,67,09,00,000	-1,00,00,00,000
Major Head Total	-	4801				
VN P	28,93,91,01,000	0	-4,26,82,01,000	24,67,09,00,000	23,67,09,00,000	-1,00,00,00,000
4810 .	Capital Outlay on New and Renewable Energy					
190 .	Investments in Public Sector and Other Undertakings					
01 .	Capital Support to Gujarat Urja Vikas Nigam Ltd. For establishment of Solar PV Projects on Govt. Wasteland in the vicinity of GETCO sub-stations					
VN P	2,00,00,00,000	12,53,46,000	2,46,71,54,000	4,59,25,00,000	4,59,25,00,000	0
02 .	Capital Support to Gujarat Urja Vikas Nigam Ltd. For development of 3325 MW Solar/ Wind/ Solar-Wind Hybrid Project at RE Park near Khavda-Kutch					

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,00,000	0	49,00,00,000	50,00,00,000	50,00,00,000	0
Minor Head Total	- 190					
VNP	2,01,00,00,000	12,53,46,000	2,95,71,54,000	5,09,25,00,000	5,09,25,00,000	0
Sub Major Head Total	-	00				
VNP	2,01,00,00,000	12,53,46,000	2,95,71,54,000	5,09,25,00,000	5,09,25,00,000	0
Major Head Total	-	4810				
VN P	2,01,00,00,000	12,53,46,000	2,95,71,54,000	5,09,25,00,000	5,09,25,00,000	0
Total VNP	30,94,91,01,000 ⁰	12,53,46,000	-1,31,10,47,000	29,76,34,00,000	28,76,34,00,000	-1,00,00,00,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,31,10,47,000		1,31,10,47,000

Total Revenue Section

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	30,94,91,01,000	12,53,46,000		31,07,44,47,000	28,76,34,00,000	-2,31,10,47,000
Capital Section						
6801 . Loans for Power Projects						
205 . Transmission and Distribution						
01 . Loan to Gujarat Energy Transmission corporation Ltd. Under Green Energy Corridor						
VN P	1,20,66,00,000	0	99,35,47,000	2,20,01,47,000	2,20,01,47,000	0
Minor Head Total - 205						
VNP	1,20,66,00,000	0	99,35,47,000	2,20,01,47,000	2,20,01,47,000	0
Sub Major Head Total -		00				
VNP	1,20,66,00,000	0	99,35,47,000	2,20,01,47,000	2,20,01,47,000	0
Major Head Total -		6801				
VN P	1,20,66,00,000	0	99,35,47,000	2,20,01,47,000	2,20,01,47,000	0
Total VNP	1,20,66,00,000 ⁰	0	99,35,47,000	2,20,01,47,000	2,20,01,47,000	0
						0

13 Power Projects

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				99,35,47,000		99,35,47,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,20,66,00,000	0		1,20,66,00,000	2,20,01,47,000	99,35,47,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-31,75,00,000	-31,75,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	32,15,57,01,000	12,53,46,000		32,28,10,47,000	30,96,35,47,000	-1,31,75,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,30,61,49,50,000	26,85,78,25,000	-32,00,00,000	1,57,15,27,75,000	1,56,15,27,75,000	-1,00,00,00,000

13 Power Projects

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

14

14 - Other Expenditure Pertaining to Energy and Petro-Chemicals Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2852 . Industries						
04 . Petrochemical Industries						
001 . Direction and Administration						
01 . PWR-15 Directorate of Hydro Carbon						
VN P	96,38,000	5,62,000	0	1,02,00,000	1,01,89,169	-10,831
Minor Head Total	-	001				
VNP	96,38,000	5,62,000	0	1,02,00,000	1,01,89,169	-10,831
Sub Major Head Total	-	04				
VNP	96,38,000	5,62,000	0	1,02,00,000	1,01,89,169	-10,831
Major Head Total	-	2852				
VN P	96,38,000	5,62,000	0	1,02,00,000	1,01,89,169	-10,831
Total VNP	96,38,000 ⁰	5,62,000	0	1,02,00,000	1,01,89,169	-10,831

0

0

14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	96,38,000	5,62,000		1,02,00,000	1,01,89,169	-10,831
Capital Section						
4856 . Capital Outlay on Petro-Chemical Industries						
190 . Investment in Public Sector Undertaking and Other Undertaking						
03 . PWR-50 Investment in Public sector enterprises under Oil and Gas						
VN P	20,00,00,00,000	0	0	20,00,00,00,000	20,00,00,00,000	0
04 . Equity Share Capital to GSPC LNG Ltd. For Terminal at Mundra						
VN P	1,000	99,79,99,000	22,00,000	1,00,02,00,000	1,00,00,00,000	-2,00,000
Minor Head Total	-	190				

14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	20,00,00,01,000	99,79,99,000				
			22,00,000	21,00,02,00,000	21,00,00,00,000	-2,00,000
Sub Major Head Total	-	00				
VNP	20,00,00,01,000	99,79,99,000	22,00,000	21,00,02,00,000	21,00,00,00,000	-2,00,000
Major Head Total	-	4856				
VN P	20,00,00,01,000	99,79,99,000	22,00,000	21,00,02,00,000	21,00,00,00,000	-2,00,000
Total VNP	20,00,00,01,000 ⁰	99,79,99,000	22,00,000	21,00,02,00,000	21,00,00,00,000	-2,00,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				22,00,000		22,00,000

Total Revenue Section

Charged:

14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Voted:	0	0		0	0	0
Capital Section	20,00,00,01,000	99,79,99,000		20,99,80,00,000	21,00,00,00,000	20,00,000
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN	12,00,000	0	-12,00,000	0	0	0
P						
Minor Head Total	-	201				
VNP	12,00,000	0	-12,00,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for Purchases of Motor Conveyances.						
VN	10,00,000	0	-10,00,000	0	0	0
P						
Minor Head Total	-	202				
VNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	22,00,000					

14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
		0				
			-22,00,000	0	0	0
Major Head Total	-	7610				
VN P	22,00,000	0	-22,00,000	0	0	0
Total VNP	22,00,000 ⁰	0	-22,00,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-22,00,000		22,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	22,00,000	0		22,00,000	0	-22,00,000

14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department

Surrenders/Withdrawals within the Capital Section of the Grant:						0
Total Charged		0	0			0
Total Voted		0	0			
Total Capital Section :						
Charged:	0	0	0	0	0	0
Voted:	20,00,22,01,000	99,79,99,000	21,00,02,00,000	21,00,00,00,000		-2,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	20,01,18,39,000	99,85,61,000	0	21,01,04,00,000	21,01,01,89,169	-2,10,831
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **15**

15 - Finance Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . Finance Department						
VN P	23,49,41,000	0	-5,97,18,000	17,52,23,000	17,05,78,856	-46,44,144
02 . Grant to National Institute of Public Finance and Policy, New Delhi						
VN P	5,00,000	0	0	5,00,000	0	-5,00,000
Minor Head Total - 090						
VNP	23,54,41,000	0	-5,97,18,000	17,57,23,000	17,05,78,856	-51,44,144
Sub Major Head Total - 00						
VNP	23,54,41,000	0	-5,97,18,000	17,57,23,000	17,05,78,856	-51,44,144
Major Head Total - 2052						
VN P	23,54,41,000	0	-5,97,18,000	17,57,23,000	17,05,78,856	-51,44,144
Total VNP	23,54,41,000 ⁰	0	-5,97,18,000	17,57,23,000	17,05,78,856	-51,44,144
						0

15 Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-5,97,18,000		5,97,18,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	23,54,41,000	0		23,54,41,000	17,05,78,856	-6,48,62,144
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	23,54,41,000	0	-5,97,18,000	17,57,23,000	17,05,78,856	-51,44,144

15 Finance Department

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

16

16 - Tax Collection Charges(Finance Department)

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2040 . Taxes on Sales, Trade etc.						
001 . Direction and Administration						
02 . Gujarat Value Added Tax Tribunal						
VN P	1,38,96,000	0	6,34,000	1,45,30,000	1,45,29,918	-82
Minor Head Total	-	001				
VNP	1,38,96,000	0	6,34,000	1,45,30,000	1,45,29,918	-82
Sub Major Head Total	-	00				
VNP	1,38,96,000	0	6,34,000	1,45,30,000	1,45,29,918	-82
Major Head Total	-	2040				
VN P	1,38,96,000	0	6,34,000	1,45,30,000	1,45,29,918	-82
2043 . Collection Charges under State Goods and Services Tax						
001 . Direction and Administration						
01 . Commissioner of State Tax						
VN P	32,96,07,000	0	-3,55,10,000	29,40,97,000	29,40,96,576	-424
02 Expenditure of Gujarat Goods and Service Tax						

16 Tax Collection Charges(Finance Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Consumer Welfare fund						
VN P	2,50,00,000	0	-2,50,00,000	0	0	0
03 . Expenditure for Consumer Welfare						
VN P	2,50,00,000	0	-2,50,00,000	0	0	0
Minor Head Total - 001						
VNP	37,96,07,000	0	-8,55,10,000	29,40,97,000	29,40,96,576	-424
101 . Collection Charges						
01 . State Tax Offices						
VN P	3,20,08,99,000	0	-70,61,32,000	2,49,47,67,000	2,49,44,22,547	-3,44,453
Minor Head Total - 101						
VNP	3,20,08,99,000	0	-70,61,32,000	2,49,47,67,000	2,49,44,22,547	-3,44,453
797 . Transfer to Gujarat Goods and Service Tax Consumer Welfare Fund						
01 . Gujarat Goods and Services Tax Consumer Welfare Fund						

16 Tax Collection Charges(Finance Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,00,00,000	0	-5,00,00,000	0	0	0
Minor Head Total	- 797					
VNP	5,00,00,000	0	-5,00,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	3,63,05,06,000	0	-84,16,42,000	2,78,88,64,000	2,78,85,19,123	-3,44,877
Major Head Total	-	2043				
VN P	3,63,05,06,000	0	-84,16,42,000	2,78,88,64,000	2,78,85,19,123	-3,44,877
Total VNP	3,64,44,02,000 ⁰	0	-84,10,08,000	2,80,33,94,000	2,80,30,49,041	-3,44,959
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-84,10,08,000		84,10,08,000

16 Tax Collection Charges(Finance Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,64,44,02,000	0		3,64,44,02,000	2,80,30,49,041	-84,13,52,959
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	3,64,44,02,000	0	-84,10,08,000	2,80,33,94,000	2,80,30,49,041	-3,44,959
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

17

17 - Treasury and Accounts Administration.

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2054 . Treasury and Accounts Administration						
095 . Directorate of Accounts and Treasuries						
01 . GES-1 Directorate						
VN P	14,35,83,000	0	2,20,78,000	16,56,61,000	16,56,48,541	-12,459
03 . Pay Verification Unit						
VN P	3,19,26,000	0	-80,51,000	2,38,75,000	2,38,74,756	-244
Minor Head Total - 095						
VNP	17,55,09,000	0	1,40,27,000	18,95,36,000	18,95,23,297	-12,703
096 . Pay and Accounts Offices						
01 . Pay and Accounts offices						
VN P	9,87,80,000	0	-1,49,58,000	8,38,22,000	8,38,08,397	-13,603
Minor Head Total - 096						
VNP	9,87,80,000	0	-1,49,58,000	8,38,22,000	8,38,08,397	-13,603
097 . Treasury Establishment						
01 . Treasuries						

17 Treasury and Accounts Administration.

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,09,31,30,000	0	-15,46,57,000	93,84,73,000	93,80,08,928	-4,64,072
Minor Head Total	- 097					
VNP	1,09,31,30,000	0	-15,46,57,000	93,84,73,000	93,80,08,928	-4,64,072
098 . Local Fund Audit						
01 . Examiner						
VN P	54,89,14,000	0	-10,44,81,000	44,44,33,000	44,42,81,007	-1,51,993
Minor Head Total	- 098					
VNP	54,89,14,000	0	-10,44,81,000	44,44,33,000	44,42,81,007	-1,51,993
800 . Other Expenditure						
01 . Directorate of Pension and Provident Fund						
VN P	16,31,19,000	0	-86,31,000	15,44,88,000	15,42,75,620	-2,12,380
Minor Head Total	- 800					
VNP	16,31,19,000	0	-86,31,000	15,44,88,000	15,42,75,620	-2,12,380
Sub Major Head Total	-	00				
VNP	2,07,94,52,000	0	-26,87,00,000	1,81,07,52,000	1,80,98,97,249	-8,54,751

17 Treasury and Accounts Administration.

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2054				
VN	2,07,94,52,000	0	-26,87,00,000	1,81,07,52,000	1,80,98,97,249	-8,54,751
P						
Total VNP	2,07,94,52,000 ⁰	0	-26,87,00,000	1,81,07,52,000	1,80,98,97,249	-8,54,751
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-26,87,00,000		26,87,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,07,94,52,000	0		2,07,94,52,000	1,80,98,97,249	-26,95,54,751
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted						

17 Treasury and Accounts Administration.

Total Capital Section :			0		0		0
Charged:	0	0		0	0		0
Voted:	0	0		0	0		0
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	2,07,94,52,000	0	-26,87,00,000	1,81,07,52,000	1,80,98,97,249		-8,54,751
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

18

18 - Pension and Other Retirement Benefits

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2071 . Pensions and Other Retirement Benefits						
01 . Civil						
101 . Superannuation and Retirement Allowances						
01 . Superannuation and Retirement Allowances						
VN P	63,10,34,69,000	6,49,42,43,000	-1,03,66,72,000	68,56,10,40,000	68,72,11,25,460	16,00,85,460
02 . Reimbursement of Medical facilities to pensioners and their families						
VN P	30,00,00,000	0	6,38,64,000	36,38,64,000	36,39,07,733	43,733
Minor Head Total - 101						
VNP	63,40,34,69,000	6,49,42,43,000	-97,28,08,000	68,92,49,04,000	69,08,50,33,193	16,01,29,193
102 . Commuted value of Pensions						
01 . Commuted Value of pensions						
VN P	16,82,55,65,000	0	-7,55,04,81,000	9,27,50,84,000	9,27,50,84,052	52
Minor Head Total - 102						
VNP	16,82,55,65,000	0	-7,55,04,81,000	9,27,50,84,000	9,27,50,84,052	52
104 . Gratuities						

18 Pension and Other Retirement Benefits

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Gratuities						
VN P	18,39,80,20,000	0	-6,81,17,73,000	11,58,62,47,000	11,58,62,47,234	234
Minor Head Total	-	104				
VNP	18,39,80,20,000	0	-6,81,17,73,000	11,58,62,47,000	11,58,62,47,234	234
105 . Family Pensions						
01 . Family Pension.						
VN P	18,37,99,49,000	0	3,60,01,06,000	21,98,00,55,000	21,98,00,54,649	-351
Minor Head Total	-	105				
VNP	18,37,99,49,000	0	3,60,01,06,000	21,98,00,55,000	21,98,00,54,649	-351
106 . Pensionary charges in respect of High Court Judges						
01 . Pension charges in respect of High Court Judges (Including Commuted Value of Pensions)						
CN P	13,00,00,000	0	0	13,00,00,000	13,47,06,670	47,06,670
Minor Head Total	-	106				
CNP	13,00,00,000	0	0	13,00,00,000	13,47,06,670	47,06,670

18 Pension and Other Retirement Benefits

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
108 . Contributions to Provident Funds						
01 . Contribution to Provident Fund						
VN P	1,21,000	0	0	1,21,000	540	-1,20,460
Minor Head Total	-	108				
VNP	1,21,000	0	0	1,21,000	540	-1,20,460
117 . Government Contribution for Defined Contribution Pension Scheme						
01 . State Government`s Contribution under Defined Contribution Pension Scheme Tier - I						
VN P	11,64,66,78,000	0	2,12,16,46,000	13,76,83,24,000	13,66,83,11,693	-10,00,12,307
03 . Death-cum-retirement gratuity to the employees covered under New Defined Contribution Pension Scheme						
VN P	15,00,00,000	0	9,57,53,000	24,57,53,000	24,57,52,835	-165
04 . NPS Family Pension						
VN P	0	1,000	1,53,44,000	1,53,45,000	1,53,45,075	75
05 NPS Disability Pension						

18 Pension and Other Retirement Benefits

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 . NPS Gratuity	0	1,000	-1,000	0	0	0
VN P 07 . NPS CVP	0	1,000	25,74,000	25,75,000	25,75,368	368
VN P Minor Head Total - 117	0	1,000	-1,000	0	0	0
VNP 800 . Other expenditure	11,79,66,78,000	4,000	2,23,53,15,000	14,03,19,97,000	13,93,19,84,971	-10,00,12,029
01 . Cost of remittance of Pension by Money Order						
VN P 02 . Administrative Charges for Defined Contribution Pension Scheme	1,000	0	-1,000	0	0	0
VN P	3,19,27,000	0	-16,00,000	3,03,27,000	3,03,26,766	-234

18 Pension and Other Retirement Benefits

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	800				
VNP	3,19,28,000	0	-16,01,000	3,03,27,000	3,03,26,766	-234
Sub Major Head Total	-	01				
VNP	1,28,83,57,30,000	6,49,42,47,000	-9,50,12,42,000	1,25,82,87,35,000	1,25,88,87,31,405	5,99,96,405
CN P	13,00,00,000	0	0	13,00,00,000	13,47,06,670	47,06,670
Major Head Total	-	2071				
VN P	1,28,83,57,30,000	6,49,42,47,000	-9,50,12,42,000	1,25,82,87,35,000	1,25,88,87,31,405	5,99,96,405
CNP	13,00,00,000	0	0	13,00,00,000	13,47,06,670	47,06,670
Total CNP	130000000	0	0	13,00,00,000	13,47,06,670	47,06,670
Total VNP	1,28,83,57,30,000	6,49,42,47,000	-9,50,12,42,000	1,25,82,87,35,000	1,25,88,87,31,405	5,99,96,405
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

18 Pension and Other Retirement Benefits

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-9,50,12,42,000		9,50,12,42,000
Total Revenue Section						
Charged:	13,00,00,000	0		13,00,00,000	13,47,06,670	47,06,670
Voted:	1,28,83,57,30,000	6,49,42,47,000		1,35,32,99,77,000	1,25,88,87,31,405	-9,44,12,45,595
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	13,00,00,000	0	0	13,00,00,000	13,47,06,670	47,06,670
Voted-NonPlan	1,28,83,57,30,000	6,49,42,47,000	-9,50,12,42,000	1,25,82,87,35,000	1,25,88,87,31,405	5,99,96,405
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No: **19**

19 - Other Expenditure Pertaining to Finance Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2048 . Appropriation for reduction or avoidance of debt						
101 . Sinking Funds						
01 . Gujarat State Sinking Fund						
VN P	51,00,00,00,000	0	-31,00,00,00,000	20,00,00,00,000	20,00,00,00,000	0
Minor Head Total	-	101				
VNP	51,00,00,00,000	0	-31,00,00,00,000	20,00,00,00,000	20,00,00,00,000	0
Sub Major Head Total	-	00				
VNP	51,00,00,00,000	0	-31,00,00,00,000	20,00,00,00,000	20,00,00,00,000	0
Major Head Total	-	2048				
VN P	51,00,00,00,000	0	-31,00,00,00,000	20,00,00,00,000	20,00,00,00,000	0
2075 . Miscellaneous General Services						
001 . Direction and Administration						
01 . Liability on Account of increase in rate of Dearness Allowance						
VN P	1,05,50,00,00,000	0	-1,05,50,00,00,000	0	0	0
Minor Head Total	-	001				

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,05,50,00,00,000	0				
			-1,05,50,00,00,000	0	0	0
797 .	Transfer to Reserve Fund Deposit Account					
01 .	Gujarat State Guarantee Redemption Fund					
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total	-	797				
VNP	1,00,00,000	0	-1,00,00,000	0	0	0
800 .	Other Expenditure					
04 .	Relief on Account of Guarantee invoked - Guarantee Redemption Fund					
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	800				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	1,05,51,00,01,000	0	-1,05,51,00,01,000	0	0	0
Major Head Total	-	2075				

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,05,51,00,01,000					
		0	-1,05,51,00,01,000	0	0	0
2215 . Water Supply and Sanitation						
02 . Sewerage and Sanitation						
105 . Sanitation Services						
01 . Mahatma Gandhi Swachchhata Mission						
VN P	81,10,000	0	-33,90,000	47,20,000	47,20,450	450
Minor Head Total	- 105					
VNP	81,10,000	0	-33,90,000	47,20,000	47,20,450	450
Sub Major Head Total	-	02				
VNP	81,10,000	0	-33,90,000	47,20,000	47,20,450	450
Major Head Total	-	2215				
VN P	81,10,000	0	-33,90,000	47,20,000	47,20,450	450
2235 . Social Security and Welfare						
60 . Other Social Security and Welfare Programmes						
104 . Deposit Linked Insurance Scheme-Government Provident Fund						

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Deposit linked Insurance Scheme for Subscribers to Provident Fund						
VN P	7,00,00,000	0	0	7,00,00,000	4,36,37,531	-2,63,62,469
Minor Head Total	-	104				
VNP	7,00,00,000	0	0	7,00,00,000	4,36,37,531	-2,63,62,469
105 . Government Employees Insurance Scheme						
01 . State Government Employees` Insurance Scheme,1979						
VN P	10,000	0	-10,000	0	0	0
Minor Head Total	-	105				
VNP	10,000	0	-10,000	0	0	0
200 . Other Programmes						
01 . Exgratia payment to families of Government Servants who died while in Service						
VN P	40,00,000	0	0	40,00,000	18,12,500	-21,87,500
03 . Payment of Claims of Government Employees for accident during Air Journey						

**19 Other Expenditure Pertaining to
Finance Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,00,000	0	-5,00,000	0	0	0
04 .	Write off outstanding Principal/Interest for HBA of on duty expired Government Employees					
VN P	1,00,00,000	0	-63,71,000	36,29,000	36,29,355	355
Minor Head Total	-	200				
VNP	1,45,00,000	0	-68,71,000	76,29,000	54,41,855	-21,87,145
Sub Major Head Total	-	60				
VNP	8,45,10,000	0	-68,81,000	7,76,29,000	4,90,79,386	-2,85,49,614
Major Head Total	-	2235				
VN P	8,45,10,000	0	-68,81,000	7,76,29,000	4,90,79,386	-2,85,49,614
3475 .	Other General Economic Services					
200 .	Regulation of Other Business Undertakings					
01 .	Administration of Indian Partnership Act					
VN P	47,61,000	0	-2,52,000	45,09,000	45,08,976	-24
Minor Head Total	-	200				

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	47,61,000	0				
			-2,52,000	45,09,000	45,08,976	-24
800 . Other Expenditure						
01 . General Insurance Organisation						
VN P	2,18,51,000	0	-16,99,000	2,01,52,000	2,01,52,427	427
02 . Payment of Insurance Claims						
VN P	76,00,00,000	0	-6,00,44,000	69,99,56,000	69,99,55,694	-306
Minor Head Total - 800						
VNP	78,18,51,000	0	-6,17,43,000	72,01,08,000	72,01,08,121	121
Sub Major Head Total -		00				
VNP	78,66,12,000	0	-6,19,95,000	72,46,17,000	72,46,17,097	97
Major Head Total -		3475				
VN P	78,66,12,000	0	-6,19,95,000	72,46,17,000	72,46,17,097	97
Total VNP	1,57,38,92,33,000 ⁰	0	-1,36,58,22,67,000	20,80,69,66,000	20,77,84,16,933	-2,85,49,067

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,36,58,22,67,000		1,36,58,22,67,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,57,38,92,33,000	0		1,57,38,92,33,000	20,77,84,16,933	-1,36,61,08,16,067
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN	30,00,000	6,88,000	0	36,88,000	36,88,000	0
P						
Minor Head Total - 201						
VNP	30,00,000	6,88,000	0	36,88,000	36,88,000	0

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
202 . Advances for purchase of Motor Conveyances						
01 . Advances for Purchase of Motor Conveyances						
VN P	5,00,000	5,00,000	0	10,00,000	10,00,000	0
Minor Head Total	- 202					
VNP	5,00,000	5,00,000	0	10,00,000	10,00,000	0
Sub Major Head Total	-	00				
VNP	35,00,000	11,88,000	0	46,88,000	46,88,000	0
Major Head Total	-	7610				
VN P	35,00,000	11,88,000	0	46,88,000	46,88,000	0
7810 . Inter State Settlement						
115 . Maharashtra and Gujarat						
01 . Maharashtra and Gujarat						
CN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 115					
CNP	1,000	0	-1,000	0	0	0

19 Other Expenditure Pertaining to Finance Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
CN P	1,000	0	-1,000	0	0	0
Major Head Total	-	7810				
CNP	1,000	0	-1,000	0	0	0
Total CNP	1000	0	-1,000	0	0	0
Total VNP	35,00,000	11,88,000	0	46,88,000	46,88,000	0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-1,000	-1,000		1,000
			0	0		0
Total Revenue Section						
Charged:	1,000	0		1,000	0	-1,000
Voted:	35,00,000	11,88,000		46,88,000	46,88,000	0

Surrenders/Withdrawals within the Capital Section of the Grant:

19 Other Expenditure Pertaining to Finance Department

Total Charged			-1,000	-1,000		1,000
Total Voted			0	0		1,000
Total Capital Section :						
Charged:	1,000	0		1,000	0	-1,000
Voted:	35,00,000	11,88,000		46,88,000	46,88,000	0
Grant Level Total						
Charged-NonPlan	1,000	0	-1,000	0	0	0
Voted-NonPlan	1,57,39,27,33,000	11,88,000	-1,36,58,22,67,000	20,81,16,54,000	20,78,31,04,933	-2,85,49,067
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

20

20 - Repayment of Debt Pertaining to Finance Department and its Servicing

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
01 . Interest on Internal Debt						
101 . Interest on Market Loans						
01 . Interest on Loan in course of discharge						
CN P	20,00,000	0	-20,00,000	0	0	0
17 . Loans raised on or after November-2017 during the Financial Year 2017-18						
CN P	11,85,88,00,000	0	0	11,85,88,00,000	11,35,89,50,025	-49,98,49,975
18 . Loans raised during the Financial Year 2018-19						
CN P	30,67,92,45,000	0	0	30,67,92,45,000	30,67,92,45,704	704
19 . Loans to be raised during the Financial Year 2019-20						
CN P	22,62,61,00,000	0	0	22,62,61,00,000	22,62,61,00,029	29
20 . Loans to be raised on or after April 2020 during the Financial Year 2020-21						
CN P	29,64,86,40,000	0	0	29,64,86,40,000	29,64,86,40,103	103

**20 Repayment of Debt Pertaining to
Finance Department and its Servicing**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
21 . Loans to be raised on or after April 2021 during the Financial Year 2021-22						
CN P	30,16,50,00,000	13,000	-9,42,34,27,000	20,74,15,86,000	20,74,15,86,422	422
22 . Loans to be raised on or after April 2022 during the Financial Year 2022-23						
CN P	6,39,00,00,000	9,000	-99,57,59,000	5,39,42,50,000	5,39,42,50,018	18
99 . Loans to be raised on or after November-2011						
CN P	76,13,82,46,000	0	0	76,13,82,46,000	76,63,80,97,380	49,98,51,380
Minor Head Total - 101						
CNP	2,07,50,80,31,000	22,000	-10,42,11,86,000	1,97,08,68,67,000	1,97,08,68,69,681	2,681
115 . Interest on Ways and Means Advances from Reserve Bank of India						
01 . Interest on Ways and Means Advances from the Reserve Bank of India						
CN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total - 115						

**20 Repayment of Debt Pertaining to
Finance Department and its Servicing**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP	1,00,00,000	0				
			-1,00,00,000	0	0	0
123 .	Interest on Special securities issued to National Small Savings Fund of the Central Government by the State Government.					
01 .	Interest on Account of Special Securities received form National Small Saving Fund					
CN P	27,42,64,07,000	0	2,000	27,42,64,09,000	27,42,64,09,500	500
Minor Head Total - 123						
CNP	27,42,64,07,000	0	2,000	27,42,64,09,000	27,42,64,09,500	500
200 .	Interest on Other Internal Debts					
09 .	Interest on Loans received from NABARD for Medium and Minor Irrigation Project					
CN P	10,06,44,79,000	0	-3,15,49,27,000	6,90,95,52,000	6,90,95,51,645	-355
11 .	Interest on Loans received from S.B.I/S.B.S and Oriental Bank of Commerce for H.B.A as Per Contract					
CN P	39,96,000	0	-2,000	39,94,000	39,93,641	-359

**20 Repayment of Debt Pertaining to
Finance Department and its Servicing**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 200						
CNP 10,06,84,75,000		0	-3,15,49,29,000	6,91,35,46,000	6,91,35,45,286	-714
305 . Management of Debt						
01 . Charges Payable to Reserve Bank of India for Management of Debt						
CN P 51,35,07,000		0	31,07,000	51,66,14,000	56,37,49,136	4,71,35,136
02 . Expenditure connected with issue of New Loans						
CN P 5,85,00,000		0	61,84,000	6,46,84,000	6,35,57,000	-11,27,000
Minor Head Total - 305						
CNP 57,20,07,000		0	92,91,000	58,12,98,000	62,73,06,136	4,60,08,136
Sub Major Head Total - 01						
CN P 2,45,58,49,20,000		22,000	-13,57,68,22,000	2,32,00,81,20,000	2,32,05,41,30,603	4,60,10,603
03 . Interest on Small Savings, Provident Funds etc.						
104 . Interest on State Provident Funds						
01 . Interest on General Provident Fund (Other than Class-IV employees)						

**20 Repayment of Debt Pertaining to
Finance Department and its Servicing**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P 02 . Interest on General Provident Fund of Class IV employees	7,15,00,00,000	0	0	7,15,00,00,000	4,93,41,85,188	-2,21,58,14,812
CN P 03 . Interest on All India Services Provident Fund	36,40,00,000	0	-3,12,74,000	33,27,26,000	32,27,22,976	-1,00,03,024
CN P 04 . Interest on Contributory Provident Fund	6,87,50,000	0	0	6,87,50,000	4,96,15,981	-1,91,34,019
CN P 05 . Interest on Divisional Accountants Provident Fund	22,00,000	0	0	22,00,000	33,15,491	11,15,491
CN P 06 . Interest on Provident Fund of Work-Charged Employees	77,00,000	0	0	77,00,000	1,00,60,571	23,60,571
CN P 07 . Interest on Provident Fund of Rojamadar Employees	3,30,00,000	0	68,93,000	3,98,93,000	3,70,84,431	-28,08,569

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	18,97,00,000	0	-1,64,92,000	17,32,08,000	16,59,56,769	-72,51,231
Minor Head Total	-	104				
CNP	7,81,53,50,000	0	-4,08,73,000	7,77,44,77,000	5,52,29,41,407	-2,25,15,35,593
108 . Interest on Insurance and Pension Funds						
01 . Interest on State Government Employee`s Group insurance Scheme 1981 - Insurance Fund						
CN P	8,50,00,000	0	8,81,000	8,58,81,000	8,58,81,000	0
02 . Savings Fund						
CN P	1,53,04,06,000	0	-16,00,22,000	1,37,03,84,000	1,37,03,84,000	0
03 . Interest on Balance of Insurance Fund						
CN P	20,00,00,000	0	59,52,000	20,59,52,000	20,59,51,802	-198
Minor Head Total	-	108				
CNP	1,81,54,06,000	0	-15,31,89,000	1,66,22,17,000	1,66,22,16,802	-198
117 . Interest on Defined Contribution Pension Scheme						

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Interest on Defined contribution Pension Scheme Tier-I						
CN P	1,00,00,000	0	-28,19,000	71,81,000	71,80,860	-140
Minor Head Total	- 117					
CNP	1,00,00,000	0	-28,19,000	71,81,000	71,80,860	-140
Sub Major Head Total	-	03				
CN P	9,64,07,56,000	0	-19,68,81,000	9,44,38,75,000	7,19,23,39,069	-2,25,15,35,931
04 . Interest on Loans and Advances from Central Government						
101 . Interest on loan for State/Union Territory Plan Schemes						
01 . Block Loans						
CN P	1,63,00,37,000	0	55,58,04,000	2,18,58,41,000	2,18,32,41,560	-25,99,440
Minor Head Total	- 101					
CNP	1,63,00,37,000	0	55,58,04,000	2,18,58,41,000	2,18,32,41,560	-25,99,440
104 . Interest on Loans for Non-Plan Schemes						

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Modernization of Police Force						
CN P	2,80,30,000	0	-86,99,000	1,93,31,000	1,93,30,546	-454
Minor Head Total	-	104				
CNP	2,80,30,000	0	-86,99,000	1,93,31,000	1,93,30,546	-454
109 . Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission						
01 . Interest on State Plan Loans consolidated in terms of recommendations of the Finance Commission						
CN P	1,53,00,00,000	0	-73,67,55,000	79,32,45,000	79,32,44,800	-200
Minor Head Total	-	109				
CNP	1,53,00,00,000	0	-73,67,55,000	79,32,45,000	79,32,44,800	-200
Sub Major Head Total	-	04				
CN P	3,18,80,67,000	0	-18,96,50,000	2,99,84,17,000	2,99,58,16,906	-26,00,094
60 . Interest on Other Obligations						
701 . Miscellaneous						

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Interest on delayed Payment of Gratuity						
CN P	12,00,000	0	21,56,000	33,56,000	33,31,918	-24,082
04 . Interest on delayed payment of pension and other Retirement Benefit						
CN P	10,00,00,000	0	-5,00,96,000	4,99,04,000	4,88,30,240	-10,73,760
Minor Head Total	- 701					
CNP	10,12,00,000	0	-4,79,40,000	5,32,60,000	5,21,62,158	-10,97,842
Sub Major Head Total	-	60				
CN P	10,12,00,000	0	-4,79,40,000	5,32,60,000	5,21,62,158	-10,97,842
Major Head Total	-	2049				
CNP	2,58,51,49,43,000	22,000	-14,01,12,93,000	2,44,50,36,72,000	2,42,29,44,48,736	-2,20,92,23,264
Total CNP	258514943000	22,000	-14,01,12,93,000	2,44,50,36,72,000	2,42,29,44,48,736	-2,20,92,23,264

0

0

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-14,01,12,93,000	-14,01,12,93,000		14,01,12,93,000
			0	0		0
Total Revenue Section						
Charged:	2,58,51,49,43,000	22,000		2,58,51,49,65,000	2,42,29,44,48,736	-16,22,05,16,264
Voted:	0	0		0	0	0
Capital Section						
6003 . Internal Debt of the State Government						
101 . Market Loans						
01 . Repayment of Old Gujrat State Development Loan						
CN P	1,47,00,00,00,000	0	0	1,47,00,00,00,000	1,47,00,00,00,000	0
02 . Expired Loan						
CN P	50,00,000	0	-50,00,000	0	3,45,000	3,45,000
Minor Head Total	-	101				

**20 Repayment of Debt Pertaining to
Finance Department and its Servicing**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP	1,47,00,50,00,000	0				
			-50,00,000	1,47,00,00,00,000	1,47,00,03,45,000	3,45,000
105 .	Loans from the National Bank for Agricultural and Rural Development					
02 .	Repayment of Loans received from NABARD for Medium and Minor irrigation project					
CN P	26,62,77,84,000	0	-4,43,48,000	26,58,34,36,000	26,58,34,35,624	-376
Minor Head Total	-	105				
CNP	26,62,77,84,000	0	-4,43,48,000	26,58,34,36,000	26,58,34,35,624	-376
107 .	Loans from the State Bank of India and other Banks					
01 .	Repayment of Loans received from SBI/SBS & Oriental Bank of Commerce for HBA as per contract					
CN P	2,95,58,000	0	-1,000	2,95,57,000	2,95,57,104	104
Minor Head Total	-	107				
CNP	2,95,58,000	0	-1,000	2,95,57,000	2,95,57,104	104
110 .	Ways and Means Advances from the Reserve Bank of India					

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Repayment of Ways and Means Advances						
CN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total	-	110				
CNP	1,00,00,000	0	-1,00,00,000	0	0	0
111 . Special Securities issued to National Small Saving Fund for the Central Government						
01 . Repayment of Loans received from National Small Savings Fund						
CN P	36,29,35,35,000	0	0	36,29,35,35,000	36,29,35,35,000	0
Minor Head Total	-	111				
CNP	36,29,35,35,000	0	0	36,29,35,35,000	36,29,35,35,000	0
Sub Major Head Total	-	00				
CN P	2,09,96,58,77,000	0	-5,93,49,000	2,09,90,65,28,000	2,09,90,68,72,728	3,44,728
Major Head Total	-	6003				
CNP	2,09,96,58,77,000	0	-5,93,49,000	2,09,90,65,28,000	2,09,90,68,72,728	3,44,728
6004 . Loans and Advances from the Central Government						

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Non-Plan Loans						
201 . House Building Advances						
01 . House Building Advances						
CN P	3,000	0	0	3,000	0	-3,000
Minor Head Total - 201						
CNP	3,000	0	0	3,000	0	-3,000
800 . Other Loans						
01 . Modernisation of Police Force						
CN P	3,37,72,000	0	0	3,37,72,000	3,34,71,285	-3,00,715
Minor Head Total - 800						
CNP	3,37,72,000	0	0	3,37,72,000	3,34,71,285	-3,00,715
Sub Major Head Total - 01						
CN P	3,37,75,000	0	0	3,37,75,000	3,34,71,285	-3,03,715
02 . Loans for State / Union Territory Plan Schemes						
101 . Block Loans						

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Block Loans						
CN P	4,01,34,09,000	0	-45,01,91,000	3,56,32,18,000	3,56,32,17,957	-43
Minor Head Total - 101						
CNP	4,01,34,09,000	0	-45,01,91,000	3,56,32,18,000	3,56,32,17,957	-43
105 . State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission						
01 . State Plan Loans Consolidated in terms of recommendations of the Finance Commission						
CN P	4,72,00,68,000	0	-14,00,000	4,71,86,68,000	4,71,86,67,750	-250
Minor Head Total - 105						
CNP	4,72,00,68,000	0	-14,00,000	4,71,86,68,000	4,71,86,67,750	-250
Sub Major Head Total - 02						
CN P	8,73,34,77,000	0	-45,15,91,000	8,28,18,86,000	8,28,18,85,707	-293
09 . Other Loans for States/Union Territory with Legislature Schemes						
101 . Block Loans						

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Loans for Externally Aided Project						
CN P	1,50,16,45,000	1,94,78,66,000	-10,19,11,000	3,34,76,00,000	3,36,76,00,084	2,00,00,084
03 . Back to Back Loan to States in lieu of GST Compensation shortfall						
CN P	1,00,00,000	0	-1,00,00,000	0	0	0
04 . SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES						
CN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total - 101						
CNP	1,52,16,45,000	1,94,78,66,000	-12,19,11,000	3,34,76,00,000	3,36,76,00,084	2,00,00,084
Sub Major Head Total - 09						
CN P	1,52,16,45,000	1,94,78,66,000	-12,19,11,000	3,34,76,00,000	3,36,76,00,084	2,00,00,084
Major Head Total - 6004						
CNP	10,28,88,97,000	1,94,78,66,000	-57,35,02,000	11,66,32,61,000	11,68,29,57,076	1,96,96,076
Total CNP	220254774000	1,94,78,66,000	-63,28,51,000	2,21,56,97,89,000	2,21,58,98,29,804	2,00,40,804

20 Repayment of Debt Pertaining to Finance Department and its Servicing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-63,28,51,000	-63,28,51,000		63,28,51,000
			0	0		0
Total Revenue Section						
Charged:	2,20,25,47,74,000	1,94,78,66,000		2,22,20,26,40,000	2,21,58,98,29,804	-61,28,10,196
Voted:	0	0		0	0	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-63,28,51,000	-63,28,51,000		63,28,51,000
Total Voted			0	0		63,28,51,000
Total Capital Section :						
Charged:	2,20,25,47,74,000	1,94,78,66,000		2,22,20,26,40,000	2,21,58,98,29,804	-61,28,10,196

20 Repayment of Debt Pertaining to Finance Department and its Servicing

Voted: 0 0 0 0 0

Grant Level Total

Charged-NonPlan	4,78,76,97,17,000	1,94,78,88,000	-14,64,41,44,000	4,66,07,34,61,000	4,63,88,42,78,540	-2,18,91,82,460
Voted-NonPlan	0	0	0	0	0	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

21

21 - Food Civil Supplies and Consumer Affairs Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Food, Civil Supplies & Consumers Affairs Department.						
VN P	5,04,78,000	0	-1,22,58,000	3,82,20,000	3,82,20,054	54
Minor Head Total - 090						
VNP	5,04,78,000	0	-1,22,58,000	3,82,20,000	3,82,20,054	54
800 . Other Expenditure						
01 . PDS-11 Information Technology						
VN P	49,62,67,000	38,28,46,000	-2,07,59,000	85,83,54,000	85,83,53,784	-216
02 . Expenditure to Training						
VN P	50,000	0	-20,000	30,000	30,400	400
Minor Head Total - 800						
VNP	49,63,17,000	38,28,46,000	-2,07,79,000	85,83,84,000	85,83,84,184	184
Sub Major Head Total - 00						
VNP	54,67,95,000	38,28,46,000	-3,30,37,000	89,66,04,000	89,66,04,238	238

21 Food Civil Supplies and Consumer Affairs Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	3451				
VN	54,67,95,000	38,28,46,000	-3,30,37,000	89,66,04,000	89,66,04,238	238
P						
3475 . Other General Economic Services						
106 . Regulation of Weights and Measures						
01 . WAM-1 IND Weight and Measures Organisations.						
VN	22,89,81,000	0	-4,94,24,000	17,95,57,000	17,95,38,710	-18,290
P						
Minor Head Total	- 106					
VNP	22,89,81,000	0	-4,94,24,000	17,95,57,000	17,95,38,710	-18,290
Sub Major Head Total	-	00				
VNP	22,89,81,000	0	-4,94,24,000	17,95,57,000	17,95,38,710	-18,290
Major Head Total	-	3475				
VN	22,89,81,000	0	-4,94,24,000	17,95,57,000	17,95,38,710	-18,290
P						
Total VNP	77,57,76,000 ⁰	38,28,46,000	-8,24,61,000	1,07,61,61,000	1,07,61,42,948	-18,052

0

21 Food Civil Supplies and Consumer Affairs Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-8,24,61,000		8,24,61,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	77,57,76,000	38,28,46,000		1,15,86,22,000	1,07,61,42,948	-8,24,79,052
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0

**21 Food Civil Supplies and Consumer
Affairs Department**

Voted-NonPlan	77,57,76,000	38,28,46,000	-8,24,61,000	1,07,61,61,000	1,07,61,42,948	-18,052
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

22

22 - Civil Supplies

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3456 . Civil Supplies						
001 . Direction and Administration						
01 . PDS-6 Directorate of Food and Civil Supplies.						
VN P	5,36,98,000	0	-70,22,000	4,66,76,000	4,66,76,461	461
02 . Implementation of Price Control Order.						
VN P	15,01,63,000	0	-4,24,83,000	10,76,80,000	10,76,74,663	-5,337
04 . PDS-23 Consumers Dispute Redressal Commission.						
VN P	4,74,92,000	0	-82,79,000	3,92,13,000	3,91,99,367	-13,633
05 . PDS-3 Consumers Dispute Redressal forum.						
VN P	15,75,43,000	0	3,39,10,000	19,14,53,000	19,14,18,441	-34,559
06 . PDS-5 Director of Consumers Affairs Activities						
VN P	61,49,000	0	-15,90,000	45,59,000	45,59,484	484
08 . State Food Commission						
VN P	3,56,75,000	0	-1,10,01,000	2,46,74,000	2,46,74,029	29

22 Civil Supplies

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 001						
VNP	45,07,20,000	0	-3,64,65,000	41,42,55,000	41,42,02,445	-52,555
104 . Consumer Welfare Fund						
C . Centrally Sponsored Scheme						
01 . Consumer Awareness Programe						
VN P	1,00,000	0	-1,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,00,000	0	-1,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 104						
VNP	1,00,000	0	-1,00,000	0	0	0
190 . Assistance to Public Sector and Other Undertakings						
01 . Grant-in aid and subsidy to Consumers Union and institutions.						
VN	1,00,000	0	-1,00,000	0	0	0

22 Civil Supplies

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 02 . Losses on Sale of edible oil through Fair Price Shops.						
VN P	72,52,00,000	9,09,96,000	17,51,94,000	99,13,90,000	99,13,90,464	464
06 . State Consumer Welfare Fund						
VN P	1,76,00,000	0	-39,48,000	1,36,52,000	1,36,52,061	61
07 . PDS-10 Annapurna Scheme						
VN P	1,00,000	0	-1,00,000	0	0	0
08 . Annam Brahma Scheme						
VN P	25,00,000	0	2,75,61,000	3,00,61,000	3,00,60,558	-442
12 . PDS-43 Food Security Allowance						
VN P	1,00,000	0	-1,00,000	0	0	0
13 . Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family						
VN P	1,20,00,00,000	0	-2,48,98,000	1,17,51,02,000	1,17,51,01,953	-47

22 Civil Supplies

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
14 . Subsidy Scheme on Domestic Subsidized LPG Cylinders						
VN P	1,00,000	0	-1,00,000	0	0	0
17 . Modernization and Upgradation of godowns of GSCSCL						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
18 . Food Security (100% State Share)						
VN P	1,87,00,00,000	84,72,81,000	-73,84,40,000	1,97,88,41,000	1,97,88,41,000	0
19 . Distribution of pulses under PDS Scheme						
VN P	2,03,52,49,000	0	-21,04,10,000	1,82,48,39,000	1,82,48,39,155	155
20 . Extended State PNG-LPG Sahay Yojana						
VN P	17,00,00,000	4,53,00,00,000	7,69,94,000	4,77,69,94,000	4,97,86,30,000	20,16,36,000
21 . Food Security (50% State)						
VN P	1,05,24,60,000	0	36,91,20,000	1,42,15,80,000	1,42,15,80,000	0
23 . Distribution of Salt Under PDS Scheme						

22 Civil Supplies

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	55,94,40,000	0	0	55,94,40,000	46,72,49,904	-9,21,90,096
24 .	Installing Weighing Scale at Fair Price Shop.					
VN P	15,00,00,000	0	0	15,00,00,000	0	-15,00,00,000
C .	Centrally Sponsored Scheme					
15 .	Direct Benefit Transfer in Kerosene					
VN P	10,000	0	-10,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	10,000	0	-10,000	0	0	0
CP				0		0
CN P				0		0
P .	Partially Centrally Sponsored Scheme					
22 .	Food Security (50% Central)(50-50 Partially Centrally Sponsored Scheme)					
VN P	1,05,23,60,000	0	36,92,20,000	1,42,15,80,000	1,42,15,80,000	0

22 Civil Supplies

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP 1,05,23,60,000		0	36,92,20,000	1,42,15,80,000	1,42,15,80,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 190						
VNP 8,85,02,19,000		5,46,82,77,000	3,99,83,000	14,35,84,79,000	14,31,79,25,095	-4,05,53,905
800 . Other Expenditure						
04 . Testing Fee for various petroleum Products						
VN	40,00,000	0	-34,18,000	5,82,000	5,81,899	-101
P						
Minor Head Total - 800						
VNP 40,00,000		0	-34,18,000	5,82,000	5,81,899	-101
Sub Major Head Total -		00				
VNP 9,30,50,39,000		5,46,82,77,000	0	14,77,33,16,000	14,73,27,09,439	-4,06,06,561
Major Head Total -		3456				
VN 9,30,50,39,000		5,46,82,77,000	0	14,77,33,16,000	14,73,27,09,439	-4,06,06,561
P						

22 Civil Supplies

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	9,30,50,39,000 ⁰	5,46,82,77,000	0	14,77,33,16,000	14,73,27,09,439	-4,06,06,561
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	9,30,50,39,000	5,46,82,77,000		14,77,33,16,000	14,73,27,09,439	-4,06,06,561
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0

22 Civil Supplies

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	9,30,50,39,000	5,46,82,77,000	0	14,77,33,16,000	14,73,27,09,439	-4,06,06,561
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

23

23 - Food

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2408 . Food, Storage and Warehousing						
01 . Food						
001 . Direction and Administration						
01 . Fair Price shops Scheme Directorate of Food						
02 . PDS-21 Fair Price shops Scheme District offices.						
VN P	55,37,69,000	0	-3,92,58,000	51,45,11,000	51,41,58,388	-3,52,612
C . Centrally Sponsored Scheme						
02 . PDS-21 Fair Price shops Scheme District offices.						
VN P	0	0	0	0	-30,888	-30,888
03 . Integrated Management System of Public Distribution System(IM-PDS)						
VN P	88,80,000	0	-88,80,000	0	0	0
04 . Strengthening of Price Monitoring Cell (PMC)						
VN P	23,52,000	0	-18,99,000	4,53,000	4,53,000	0
Group Sub head Total - C						
VP				0		0
VNP	1,12,32,000	0	-1,07,79,000	4,53,000	4,22,112	-30,888

23 Food

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN	0	0		0		0
P			0	0	0	0
Minor Head Total - 001						
VNP	56,50,01,000	0	-5,00,37,000	51,49,64,000	51,45,80,500	-3,83,500
004 . Research and Evaluation						
05 . PDS-15 Publicity Campaign for Food fortification and FPS Model Centre.						
VN	5,00,00,000	0	-3,70,000	4,96,30,000	4,97,99,795	1,69,795
P						
08 . Reimbursement of Loss To GSCSC in Procurement Operation						
VN	30,00,00,000	0	0	30,00,00,000	30,00,00,000	0
P						
11 . Fortification of Rice and its Distribution under Public Distribution System (75% State)						
VN	2,50,000	0	-2,49,000	1,000	1,000	0
P						
P . Partially Centrally Sponsored Scheme						
12 . Fortification of Rice and its Distribution under Public Distribution System (75% Central)(75-25 Partially Centrally Sponsored Scheme)						

23 Food

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,50,000	0	0	7,50,000	0	-7,50,000
Group Sub head Total - P						
VP				0		0
VNP	7,50,000	0	0	7,50,000	0	-7,50,000
CP				0		0
CN P				0		0
Minor Head Total - 004						
VNP	35,10,00,000	0	-6,19,000	35,03,81,000	34,98,00,795	-5,80,205
101 . Procurement and Supply						
04 . Price Support and Fair Price Shop						
VN P	1,84,50,000	0	-1,28,21,000	56,29,000	54,58,922	-1,70,078
Minor Head Total - 101						
VNP	1,84,50,000	0	-1,28,21,000	56,29,000	54,58,922	-1,70,078
Sub Major Head Total -		01				
VNP	93,44,51,000	0	-6,34,77,000	87,09,74,000	86,98,40,217	-11,33,783
Major Head Total -		2408				

23 Food

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	93,44,51,000					
P		0	-6,34,77,000	87,09,74,000	86,98,40,217	-11,33,783
Total VNP	93,44,51,000 ⁰	0	-6,34,77,000	87,09,74,000	86,98,40,217	-11,33,783
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-6,34,77,000		6,34,77,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	93,44,51,000	0		93,44,51,000	86,98,40,217	-6,46,10,783
Capital Section						
4408 . Capital Outlay on Food, Storage and Warehousing						
02 . Storage and Warehousing						
101 . Rural Godown Programmes						

23 Food

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Making the Department -Owned Public Buildings Accessible for the Disabled Persons						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 101						
VNP	1,00,000	0	-1,00,000	0	0	0
800 . Other Expenditure						
01 . Construction of Godown						
VN P	9,51,47,000	0	-1,41,47,000	8,10,00,000	8,10,00,000	0
02 . Construction of Godown under Loan from NABARD						
VN P	16,05,62,000	0	-16,05,62,000	0	0	0
Minor Head Total - 800						
VNP	25,57,09,000	0	-17,47,09,000	8,10,00,000	8,10,00,000	0
Sub Major Head Total - 02						
VNP	25,58,09,000	0	-17,48,09,000	8,10,00,000	8,10,00,000	0
Major Head Total - 4408						
	25,58,09,000					

23 Food

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN						
P						
		0	-17,48,09,000	8,10,00,000	8,10,00,000	0
Total VNP	25,58,09,000 ⁰	0	-17,48,09,000	8,10,00,000	8,10,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-17,48,09,000		17,48,09,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	25,58,09,000	0		25,58,09,000	8,10,00,000	-17,48,09,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-17,48,09,000	-17,48,09,000		0

23 Food

Total Capital Section :

Charged:	0	0	0	0	0
Voted:	25,58,09,000	0	25,58,09,000	8,10,00,000	-17,48,09,000

Grant Level Total

Charged-NonPlan	0	0	0	0	0	
Voted-NonPlan	1,19,02,60,000	0	-23,82,86,000	95,19,74,000	95,08,40,217	-11,33,783
Charged-Plan	0	0	0	0	0	
Voted-Plan	0	0	0	0	0	

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Stage II**

Grant No:

24

**24 - Other Expenditure Pertaining to Food
Civil Supplies and Consumer Affairs
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	201				
VNP	1,000	0	-1,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for Purchase of Motor Conveyance						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	202				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	2,000	0	-2,000	0	0	0
Major Head Total	-	7610				
VN P	2,000	0	-2,000	0	0	0

24 Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	2,000 ⁰	0	-2,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,000		2,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,000	0		2,000	0	-2,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-2,000	-2,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**24 Other Expenditure Pertaining to Food
Civil Supplies and Consumer Affairs
Department**

Voted: 2,000 0 2,000 0 -2,000

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	2,000	0	-2,000	0	0	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No: **25**

25 - Forest and Environment Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . FST-25 Forests and Environment Department.						
VN P	6,37,70,000	0	-1,52,79,000	4,84,91,000	4,84,91,448	448
Minor Head Total	-	090				
VNP	6,37,70,000	0	-1,52,79,000	4,84,91,000	4,84,91,448	448
800 . Other Expenditure						
01 . FST-2 Information and Technology						
VN P	2,22,00,000	0	24,47,000	2,46,47,000	2,46,46,750	-250
Minor Head Total	-	800				
VNP	2,22,00,000	0	24,47,000	2,46,47,000	2,46,46,750	-250
Sub Major Head Total	-	00				
VNP	8,59,70,000	0	-1,28,32,000	7,31,38,000	7,31,38,198	198
Major Head Total	-	3451				
VN P	8,59,70,000	0	-1,28,32,000	7,31,38,000	7,31,38,198	198
	0					

25 Forest and Environment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	8,59,70,000	0	-1,28,32,000	7,31,38,000	7,31,38,198	198
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,28,32,000		1,28,32,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	8,59,70,000	0		8,59,70,000	7,31,38,198	-1,28,31,802
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0

25 Forest and Environment Department

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	8,59,70,000	0	-1,28,32,000	7,31,38,000	7,31,38,198	198
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

26

26 - Forest

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
701 . Miscellaneous						
01 . Payment of Decretal amount						
CN P	11,00,000	0	-5,01,000	5,99,000	5,36,109	-62,891
Minor Head Total	-	701				
CNP	11,00,000	0	-5,01,000	5,99,000	5,36,109	-62,891
Sub Major Head Total	-	60				
CN P	11,00,000	0	-5,01,000	5,99,000	5,36,109	-62,891
Major Head Total	-	2049				
CNP	11,00,000	0	-5,01,000	5,99,000	5,36,109	-62,891
2406 . Forestry and Wild Life						
01 . Forestry						
001 . Direction and Administration						
02 . Divisional Offices						
VN P	2,79,29,49,000	0	-52,78,28,000	2,26,51,21,000	2,26,50,30,093	-90,907

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	50,00,000	21,76,000	-6,70,000	65,06,000	66,54,892	1,48,892
Minor Head Total - 001						
VNP	2,79,29,49,000	0	-52,78,28,000	2,26,51,21,000	2,26,50,30,093	-90,907
CNP	50,00,000	21,76,000	-6,70,000	65,06,000	66,54,892	1,48,892
005 . Survey and Utilization of Forest Resources						
01 . Forest Research, Training and Publicity						
VN P	28,77,80,000	0	-1,33,000	28,76,47,000	28,75,24,816	-1,22,184
Minor Head Total - 005						
VNP	28,77,80,000	0	-1,33,000	28,76,47,000	28,75,24,816	-1,22,184
070 . Communications and Buildings						
03 . Building Houses, Grass Godown and Communication						
VN P	4,29,33,000	0	-13,000	4,29,20,000	4,29,20,298	298
Minor Head Total - 070						
VNP	4,29,33,000	0	-13,000	4,29,20,000	4,29,20,298	298
101 . Forest Conservation, Development and Regeneration						

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . Polythene Bag Manufacturing Units at Rajkot and Mahesana						
VN	45,33,000	0	-9,21,000	36,12,000	36,12,326	326
P						
07 . Forest Conservation and Development						
VN	13,22,45,000	0	-53,24,000	12,69,21,000	12,69,15,854	-5,146
P						
08 . VrukKheti Yojana						
VN	5,97,80,000	0	-45,92,000	5,51,88,000	5,51,70,380	-17,620
P						
13 . Agro Forestry Scheme (40% State)						
VN	3,24,40,000	0	-3,24,40,000	0	0	0
P						
P . Partially Centrally Sponsored Scheme						
12 . Agro Forestry Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	4,86,60,000	0	-4,86,60,000	0	0	0
P						
Group Sub head Total - P						
VP				0		0
	4,86,60,000	0				0

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP						
CP			-4,86,60,000	0	0	0
CN				0		0
P				0		
Minor Head Total - 101						
VNP	27,76,58,000	0	-9,19,37,000	18,57,21,000	18,56,98,560	-22,440
105 . Forest Produce						
02 . Exploitation of Forest Produce by Government Agency And other						
VN	3,00,00,000	0	-1,000	2,99,99,000	2,99,98,554	-446
P						
Minor Head Total - 105						
VNP	3,00,00,000	0	-1,000	2,99,99,000	2,99,98,554	-446
800 . Other Expenditure						
06 . Departmental working of Coupes and Depots						
VN	3,00,00,000	0	-6,000	2,99,94,000	2,99,93,975	-25
P						
Minor Head Total - 800						
VNP	3,00,00,000	0	-6,000	2,99,94,000	2,99,93,975	-25

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
VNP	3,46,13,20,000	0	-61,99,18,000	2,84,14,02,000	2,84,11,66,296	-2,35,704
CN P	50,00,000	21,76,000	-6,70,000	65,06,000	66,54,892	1,48,892
02 . Environmental Forestry and Wild Life						
110 . Wild Life Preservation						
02 . Management and Development of WildLife						
VN P	1,93,48,51,000	0	-6,09,38,000	1,87,39,13,000	1,87,35,83,622	-3,29,378
23 . Gujarat Biodiversity Board						
VN P	11,80,00,000	0	0	11,80,00,000	11,80,00,000	0
25 . Action Plan for Creation of Eco-Task Force and Mangrove Plantation						
VN P	4,00,00,000	0	-1,000	3,99,99,000	3,99,99,194	194
33 . Action Plan for Conservation of Wet lands (40% State)						
VN P	10,00,000	0	-10,00,000	0	0	0
35 . Integrated Development of Wildlife Habitats (40% State)						

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 37 . Action Plan for creation of Kutchh Biosphere Reserve (40% State)	2,00,00,000	0	-1,31,73,000	68,27,000	68,27,000	0
VN P 39 . Project Lion (40% State)	10,00,000	0	-10,00,000	0	0	0
VN P P . Partially Centrally Sponsored Scheme 17 . Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(60-40 Partially Centrally Sponsored Scheme)	2,00,00,000	0	-2,00,00,000	0	0	0
VN P 32 . Action Plan for Conservation of Wet lands (60% Central)(60-40 Partially Centrally Sponsored Scheme)	2,20,00,000	0	-2,20,00,000	0	0	0
VN P 34 . Integrated Development of Wildlife Habitats (60% Central)(60-40 Partially Centrally Sponsored Scheme)	15,00,000	0	2,85,00,000	3,00,00,000	3,00,00,000	0

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	3,00,00,000	0	-1,97,59,000	1,02,41,000	1,02,41,000	0
36 .	Action Plan for creation of Kutchh Biosphere Reserve (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	15,00,000	0	-15,00,000	0	0	0
38 .	Project Lion (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	3,00,00,000	0	-3,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	8,50,00,000	0	-4,47,59,000	4,02,41,000	4,02,41,000	0
CP				0		0
CN P				0		0
Minor Head Total - 110						
VNP	2,21,98,51,000	0	-14,08,71,000	2,07,89,80,000	2,07,86,50,816	-3,29,184
800 .	Other Expenditure					
01 .	FST-26 Grant-in_Aid to Gujarat Ecological Education and Research Foundation					

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	11,02,00,000	0	0	11,02,00,000	11,02,00,000	0
Minor Head Total	- 800					
VNP	11,02,00,000	0	0	11,02,00,000	11,02,00,000	0
Sub Major Head Total	-	02				
VNP	2,33,00,51,000	0	-14,08,71,000	2,18,91,80,000	2,18,88,50,816	-3,29,184
04 . Deforestation and Ecology Development						
103 . State compensatory afforestation (SCA)						
01 . Gujarat Compensatory Afforestation Fund Management and Planning Authority						
VN P	1,51,98,00,000	0	17,98,68,000	1,69,96,68,000	1,70,01,69,052	5,01,052
Minor Head Total	- 103					
VNP	1,51,98,00,000	0	17,98,68,000	1,69,96,68,000	1,70,01,69,052	5,01,052
Sub Major Head Total	-	04				
VNP	1,51,98,00,000	0	17,98,68,000	1,69,96,68,000	1,70,01,69,052	5,01,052
Major Head Total	-	2406				
VN P	7,31,11,71,000	0	-58,09,21,000	6,73,02,50,000	6,73,01,86,164	-63,836
	50,00,000	21,76,000			66,54,892	

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP			-6,70,000	65,06,000		1,48,892
Total CNP	6100000	21,76,000	-11,71,000	71,05,000	71,91,001	86,001
Total VNP	7,31,11,71,000	0	-58,09,21,000	6,73,02,50,000	6,73,01,86,164	-63,836
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-11,71,000	-11,71,000		11,71,000
Total Voted			-58,09,21,000	-58,09,21,000		58,09,21,000
Total Revenue Section						
Charged:	61,00,000	21,76,000		82,76,000	71,91,001	-10,84,999
Voted:	7,31,11,71,000	0		7,31,11,71,000	6,73,01,86,164	-58,09,84,836
Capital Section						

4406 . Capital Outlay on Forestry and Wild Life

01 . Forestry

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
070 . Communication and Building						
01 . Roads and Buildings						
VN P	18,50,00,000	0	72,000	18,50,72,000	18,49,88,002	-83,998
Minor Head Total - 070						
VNP	18,50,00,000	0	72,000	18,50,72,000	18,49,88,002	-83,998
101 . Forest Conservation, Development and Regeneration						
01 . Forest Management and Development						
VN P	1,79,00,90,000	0	3,71,32,000	1,82,72,22,000	1,82,77,54,048	5,32,048
10 . FST-8 Community forestry Scheme						
VN P	1,96,88,45,000	0	27,11,32,000	2,23,99,77,000	2,23,95,98,490	-3,78,510
15 . FST-30 Gujarat Forestry Development Project (Financed by JBIC Japan)						
VN P	52,58,00,000	0	-51,88,31,000	69,69,000	69,68,680	-320
16 . FST-28- Compensatory Afforestation against Regularisation of Unauthorised cultivation.						

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 24 . FST-44 Grass Development Project	1,70,00,000	0	-10,47,000	1,59,53,000	1,59,52,657	-343
VN P 26 . Payment of Consultancy charges under Gujarat Forestry Development Project headed by JICA	95,36,45,000	0	-2,21,000	95,34,24,000	95,25,55,802	-8,68,198
VN P 27 . Implementation of Mahatma Gandhi national Rural Employment Guarantee Act	1,03,00,000	0	-1,03,00,000	0	0	0
VN P 33 . Construction of Grass Godown Under NABARD assistance	40,00,000	0	-2,98,000	37,02,000	37,01,982	-18
VN P 34 . Forest Protection	18,01,00,000	0	-15,000	18,00,85,000	18,00,85,201	201
VN P 36 . Forest Fire Prevention and Management Scheme (40% State)	8,13,95,000	0	2,75,000	8,16,70,000	8,16,68,460	-1,540

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 38 . National Afforestation Programme (40% State)	1,49,24,000	0	-1,43,54,000	5,70,000	5,70,000	0
VN P 40 . Bamboo Mission (40% State)	40,000	0	-40,000	0	0	0
VN P P . Partially Centrally Sponsored Scheme 35 . Forest Fire Prevention and Management Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)	6,32,80,000	0	-6,32,79,000	1,000	1,000	0
VN P 37 . National Afforestation Programme (60% Central)(60-40 Partially Centrally Sponsored Scheme)	2,23,86,000	0	-2,15,31,000	8,55,000	8,55,000	0
VN P 39 . Bamboo Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	60,000	0	-60,000	0	0	0
VN	9,49,20,000	0	-9,49,20,000	0	0	0

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - P						
VP				0		0
VNP	11,73,66,000	0	-11,65,11,000	8,55,000	8,55,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 101						
VNP	5,72,67,85,000	0	-41,63,57,000	5,31,04,28,000	5,30,97,11,320	-7,16,680
800 . Other Expenditure						
01 . FST-15 Forest Research						
VN	1,00,000	0	-1,00,000	0	0	0
P						
Minor Head Total - 800						
VNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total -		01				
VNP	5,91,18,85,000	0	-41,63,85,000	5,49,55,00,000	5,49,46,99,322	-8,00,678
02 . Environmental Forestry and Wild Life						
110 . Wild Life						

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Management and Development of WildLife						
VN P	14,33,00,000	0	10,12,06,000	24,45,06,000	24,45,06,030	30
05 . Gujarat Biotechnology Mission for research of Wildlife Genomics and DNA banking						
VN P	2,00,00,000	0	-1,00,00,000	1,00,00,000	1,00,00,000	0
Minor Head Total - 110						
VNP	16,33,00,000	0	9,12,06,000	25,45,06,000	25,45,06,030	30
Sub Major Head Total -		02				
VNP	16,33,00,000	0	9,12,06,000	25,45,06,000	25,45,06,030	30
Major Head Total -		4406				
VN P	6,07,51,85,000	0	-32,51,79,000	5,75,00,06,000	5,74,92,05,352	-8,00,648
Total VNP	6,07,51,85,000 ⁰	0	-32,51,79,000	5,75,00,06,000	5,74,92,05,352	-8,00,648
						0
						0

26 Forest

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-32,51,79,000		32,51,79,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	6,07,51,85,000	0		6,07,51,85,000	5,74,92,05,352	-32,59,79,648
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-32,51,79,000	-32,51,79,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	6,07,51,85,000	0		6,07,51,85,000	5,74,92,05,352	-32,59,79,648
Grant Level Total						
Charged-NonPlan	61,00,000	21,76,000	-11,71,000	71,05,000	71,91,001	86,001
Voted-NonPlan	13,38,63,56,000	0	-90,61,00,000	12,48,02,56,000	12,47,93,91,516	-8,64,484
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

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27 - Environment

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2215 . Water Supply and Sanitation						
02 . Sewerage and Sanitation						
106 . Prevention of Air and Water Pollution						
01 . EPC-10 Strengthening of Gujarat Pollution Control Board						
VN P	5,00,00,000	1,93,00,000	7,00,000	7,00,00,000	7,00,00,000	0
02 . EPC-7 Activities of Gujarat Environment Management institute GEMI						
VN P	7,00,00,000	0	0	7,00,00,000	7,00,00,000	0
03 . EPC-17 Exchange of Waste, minimization and cleaner Production Technology						
VN P	36,00,000	0	-8,00,000	28,00,000	28,00,000	0
Minor Head Total - 106						
VNP	12,36,00,000	1,93,00,000	-1,00,000	14,28,00,000	14,28,00,000	0
Sub Major Head Total - 02						
VNP	12,36,00,000	1,93,00,000	-1,00,000	14,28,00,000	14,28,00,000	0
Major Head Total - 2215						
VN	12,36,00,000	1,93,00,000	-1,00,000	14,28,00,000	14,28,00,000	0

27 Environment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
3435 . Ecology and Environment						
03 . Environmental Research and Ecological Regeneration						
003 . Environmental Education / Training / Extension						
01 . EPC-2 Administration of Gujarat Ecology Commission						
VN P	33,32,40,000	3,45,00,000	0	36,77,40,000	36,77,40,000	0
02 . EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research Foundation (Geer)						
VN P	2,32,25,000	0	1,00,000	2,33,25,000	2,33,25,000	0
Minor Head Total - 003						
VNP	35,64,65,000	3,45,00,000	1,00,000	39,10,65,000	39,10,65,000	0
Sub Major Head Total - 03						
VNP	35,64,65,000	3,45,00,000	1,00,000	39,10,65,000	39,10,65,000	0
Major Head Total - 3435						
VN P	35,64,65,000	3,45,00,000	1,00,000	39,10,65,000	39,10,65,000	0
	48,00,65,000 ⁰	5,38,00,000	0	53,38,65,000	53,38,65,000	0

27 Environment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total						0
						0

27 Environment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP						
Surrenders/Withdrawals within the Section of the Grant:				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	48,00,65,000	5,38,00,000		53,38,65,000	53,38,65,000	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	48,00,65,000	5,38,00,000	0	53,38,65,000	53,38,65,000	0

27 Environment

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

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28 - Other Expenditure Pertaining to Forest and Environment Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	10,00,000	18,75,000	-5,24,000	23,51,000	23,51,000	0
Minor Head Total	-	201				
VNP	10,00,000	18,75,000	-5,24,000	23,51,000	23,51,000	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for Purchases of Motor Conveyance						
VN P	2,00,000	0	-1,25,000	75,000	75,000	0
Minor Head Total	-	202				
VNP	2,00,000	0	-1,25,000	75,000	75,000	0
Sub Major Head Total	-	00				
VNP	12,00,000	18,75,000	-6,49,000	24,26,000	24,26,000	0
Major Head Total	-	7610				
VN P	12,00,000	18,75,000	-6,49,000	24,26,000	24,26,000	0

28 Other Expenditure Pertaining to Forest and Environment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	12,00,000 ⁰	18,75,000	-6,49,000	24,26,000	24,26,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-6,49,000		6,49,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	12,00,000	18,75,000		30,75,000	24,26,000	-6,49,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-6,49,000	-6,49,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**28 Other Expenditure Pertaining to
Forest and Environment Department**

Voted:	12,00,000	18,75,000		30,75,000	24,26,000	-6,49,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	12,00,000	18,75,000	-6,49,000	24,26,000	24,26,000	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

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29 - Governor

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2012 . President, Vice-President/Governor, Administrator of Union Territories						
03 . Governor/Administrator of Union Territories						
090 . Secretariat						
01 . Secretariat of the Governor						
CN P	3,86,51,000	1,94,000	-22,44,000	3,66,01,000	3,66,00,622	-378
Minor Head Total - 090						
CNP	3,86,51,000	1,94,000	-22,44,000	3,66,01,000	3,66,00,622	-378
101 . Emoluments and allowances of the Governor/Administrator of Union Territories						
01 . Emoluments and Allowances of the Governor						
CN P	42,00,000	0	0	42,00,000	42,00,000	0
Minor Head Total - 101						
CNP	42,00,000	0	0	42,00,000	42,00,000	0
102 . Discretionary grants						
01 . Discretionary Grants						
CN P	1,00,00,000	0	0	1,00,00,000	1,00,00,245	245

29 Governor

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 102						
CNP	1,00,00,000	0	0	1,00,00,000	1,00,00,245	245
103 . Household Establishment						
01 . Comptroller of the Governor Household						
CN P	3,59,02,000	48,70,000	-1,27,000	4,06,45,000	4,06,44,889	-111
02 . Maintenance of Raj-Bhavan and Upkeep of Garden						
CN P	15,000	0	-15,000	0	0	0
03 . Furnishing of Official Resident						
CN P	1,00,000	0	40,000	1,40,000	1,40,127	127
04 . Medical Facilities to Governor, his/her family and staff						
CN P	67,54,000	0	-3,49,000	64,05,000	64,04,933	-67
05 . Salaries of upkeep of Garden of Raj-Bhavan						
CN P	29,52,000	0	-5,72,000	23,80,000	23,79,828	-172
06 . Electricity Charges of Raj-Bhavaan						

29 Governor

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	2,00,000	0	-44,000	1,56,000	1,56,442	442
08 . Office Expenses of the Governor						
CN P	1,50,000	0	-1,03,000	47,000	47,425	425
Minor Head Total - 103						
CNP	4,60,73,000	48,70,000	-11,70,000	4,97,73,000	4,97,73,644	644
104 . Sumptuary Allowances						
01 . Hospitality Expenses of Governor						
CN P	15,00,000	0	6,49,000	21,49,000	21,48,515	-485
Minor Head Total - 104						
CNP	15,00,000	0	6,49,000	21,49,000	21,48,515	-485
106 . Entertainment Expenses						
01 . Entertainment allowances						
CN P	2,00,000	0	-1,96,000	4,000	3,500	-500
Minor Head Total - 106						
CNP	2,00,000	0	-1,96,000	4,000	3,500	-500

29 Governor

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
107 . Expenditure from Contract Allowances						
01 . Contract allowance						
CN P	5,50,000	0	83,000	6,33,000	6,33,367	367
Minor Head Total	-	107				
CNP	5,50,000	0	83,000	6,33,000	6,33,367	367
108 . Tour Expenses						
01 . Tour expenses of the Governor and his/her Establishment						
CN P	8,00,000	0	4,10,000	12,10,000	12,09,498	-502
Minor Head Total	-	108				
CNP	8,00,000	0	4,10,000	12,10,000	12,09,498	-502
Sub Major Head Total	-	03				
CN P	10,19,74,000	50,64,000	-24,68,000	10,45,70,000	10,45,69,391	-609
Major Head Total	-	2012				
CNP	10,19,74,000	50,64,000	-24,68,000	10,45,70,000	10,45,69,391	-609
	101974000	50,64,000	-24,68,000	10,45,70,000	10,45,69,391	-609

29 Governor

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total						0
						0
						0

29 Governor

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP						
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-24,68,000	-24,68,000		24,68,000
			0	0		0
Total Revenue Section						
Charged:	10,19,74,000	50,64,000		10,70,38,000	10,45,69,391	-24,68,609
Voted:	0	0		0	0	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	10,19,74,000	50,64,000	-24,68,000	10,45,70,000	10,45,69,391	-609
Voted-NonPlan	0	0	0	0	0	0

29 Governor

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

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30 - Council of Ministers

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2013 . Council of Ministers						
101 . Salary of Ministers and Deputy Ministers						
01 . Ministers/Deputy Ministers/Parliamentary Secretaries						
VN P	5,98,51,000	93,69,000	-1,18,77,000	5,73,43,000	5,73,42,627	-373
Minor Head Total	-	101				
VNP	5,98,51,000	93,69,000	-1,18,77,000	5,73,43,000	5,73,42,627	-373
Sub Major Head Total	-	00				
VNP	5,98,51,000	93,69,000	-1,18,77,000	5,73,43,000	5,73,42,627	-373
Major Head Total	-	2013				
VN P	5,98,51,000	93,69,000	-1,18,77,000	5,73,43,000	5,73,42,627	-373
Total VNP	5,98,51,000 ⁰	93,69,000	-1,18,77,000	5,73,43,000	5,73,42,627	-373
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

30 Council of Ministers

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-1,18,77,000		1,18,77,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	5,98,51,000	93,69,000		6,92,20,000	5,73,42,627	-1,18,77,373
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	5,98,51,000	93,69,000	-1,18,77,000	5,73,43,000	5,73,42,627	-373
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

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31 - Elections

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2015 . Elections						
101 . Election Commission						
01 . State Election Commission						
VN P	11,93,32,000	0	-3,02,34,000	8,90,98,000	8,90,97,539	-461
Minor Head Total	-	101				
VNP	11,93,32,000	0	-3,02,34,000	8,90,98,000	8,90,97,539	-461
102 . Electoral Officers						
01 . Electoral Officers						
VN P	67,12,98,000	2,31,34,000	4,00,11,000	73,44,43,000	73,44,44,179	1,179
Minor Head Total	-	102				
VNP	67,12,98,000	2,31,34,000	4,00,11,000	73,44,43,000	73,44,44,179	1,179
103 . Preparation and Printing of Electoral rolls						
03 . Summary revision of Electoral Rolls						
VN P	64,82,68,000	0	-7,65,55,000	57,17,13,000	57,14,12,193	-3,00,807
04 . Voters Education, Awareness						

31 Elections

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	15,99,85,000	0	-6,78,87,000	9,20,98,000	9,20,56,093	-41,907
Minor Head Total	- 103					
VNP	80,82,53,000	0	-14,44,42,000	66,38,11,000	66,34,68,286	-3,42,714
104 . Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously.						
01 . Charges for Conduct of Election for Parliament and State Legislative Assembly when held simultaneously						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 104					
VNP	1,000	0	-1,000	0	0	0
105 . Charges for conduct of elections to Parliament						
01 . Charges for Conduct of election to Parliament						
VN P	1,000	0	9,35,000	9,36,000	9,35,570	-430
CN P	0	35,41,000	0	35,41,000	35,40,110	-890
Minor Head Total	- 105					

31 Elections

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,000	0				
CNP	0	35,41,000	9,35,000	9,36,000	9,35,570	-430
			0	35,41,000	35,40,110	-890
106 . Charges for conduct of elections to State/Union Territory Legislature						
01 . Changes for Conduct of election to State Legislative Assembly						
VN P	3,87,39,00,000	0	-14,48,73,000	3,72,90,27,000	3,72,89,69,000	-58,000
Minor Head Total - 106						
VNP	3,87,39,00,000	0	-14,48,73,000	3,72,90,27,000	3,72,89,69,000	-58,000
108 . Issue of Identity Cards To Voters						
01 . Issue of Identity Cards to Voters						
VN P	8,40,00,000	0	3,97,12,000	12,37,12,000	12,37,11,017	-983
Minor Head Total - 108						
VNP	8,40,00,000	0	3,97,12,000	12,37,12,000	12,37,11,017	-983
111 . Electronic Voting Machines						
01 . Maintenance of Electronic Voting Machines and Warehouses						

31 Elections

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,50,00,000	0	-91,25,000	58,75,000	58,75,125	125
Minor Head Total	- 111					
VNP	1,50,00,000	0	-91,25,000	58,75,000	58,75,125	125
Sub Major Head Total	-	00				
VNP	5,57,17,85,000	2,31,34,000	-24,80,17,000	5,34,69,02,000	5,34,65,00,716	-4,01,284
CN P	0	35,41,000	0	35,41,000	35,40,110	-890
Major Head Total	-	2015				
VN P	5,57,17,85,000	2,31,34,000	-24,80,17,000	5,34,69,02,000	5,34,65,00,716	-4,01,284
	0	35,41,000	0	35,41,000	35,40,110	-890
CNP						
Total CNP	0	35,41,000	0	35,41,000	35,40,110	-890
Total VNP	5,57,17,85,000	2,31,34,000	-24,80,17,000	5,34,69,02,000	5,34,65,00,716	-4,01,284
						0
						0

31 Elections

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-24,80,17,000		24,80,17,000
Total Revenue Section						
Charged:	0	35,41,000		35,41,000	35,40,110	-890
Voted:	5,57,17,85,000	2,31,34,000		5,59,49,19,000	5,34,65,00,716	-24,84,18,284
Capital Section						
4070 . Capital Outlay on Other Administrative Services						
101 . Election						
01 . Construction of EVM & VVPAT warehouses						
VN	92,88,000	82,72,000	-1,98,000	1,73,62,000	1,73,61,151	-849
P						
Minor Head Total	-	101				
VNP	92,88,000	82,72,000	-1,98,000	1,73,62,000	1,73,61,151	-849
Sub Major Head Total	-	00				
VNP	92,88,000	82,72,000	-1,98,000	1,73,62,000	1,73,61,151	-849
Major Head Total	-	4070				
VN	92,88,000	82,72,000	-1,98,000	1,73,62,000	1,73,61,151	-849

31 Elections

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Total VNP	92,88,000 ⁰	82,72,000	-1,98,000	1,73,62,000	1,73,61,151	-849
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,98,000		1,98,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	92,88,000	82,72,000		1,75,60,000	1,73,61,151	-1,98,849
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-1,98,000	-1,98,000		0
Total Capital Section :						

31 Elections

Charged:	0	0	0	0	0	
Voted:	92,88,000	82,72,000	1,75,60,000	1,73,61,151	-1,98,849	
Grant Level Total						
Charged-NonPlan	0	35,41,000	0	35,41,000	35,40,110	-890
Voted-NonPlan	5,58,10,73,000	3,14,06,000	-24,82,15,000	5,36,42,64,000	5,36,38,61,867	-4,02,133
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

32

32 - Public Service Commission

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2051 . Public Service Commission						
102 . State Public Service Commission						
01 . Gujarat Public Service Commission						
CN P	34,95,80,000	1,93,90,000	-27,49,000	36,62,21,000	36,62,18,777	-2,223
Minor Head Total	-	102				
CNP	34,95,80,000	1,93,90,000	-27,49,000	36,62,21,000	36,62,18,777	-2,223
103 . Staff Selection Commission						
01 . Gujarat Subordinate Service Selection Board						
VN P	14,15,28,000	7,40,57,000	-2,29,86,000	19,25,99,000	19,25,99,136	136
Minor Head Total	-	103				
VNP	14,15,28,000	7,40,57,000	-2,29,86,000	19,25,99,000	19,25,99,136	136
Sub Major Head Total	-	00				
VNP	14,15,28,000	7,40,57,000	-2,29,86,000	19,25,99,000	19,25,99,136	136
CN P	34,95,80,000	1,93,90,000	-27,49,000	36,62,21,000	36,62,18,777	-2,223
Major Head Total	-	2051				
VN	14,15,28,000	7,40,57,000	-2,29,86,000	19,25,99,000	19,25,99,136	136

32 Public Service Commission

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	34,95,80,000	1,93,90,000				
CNP			-27,49,000	36,62,21,000	36,62,18,777	-2,223
Total CNP	349580000	1,93,90,000	-27,49,000	36,62,21,000	36,62,18,777	-2,223
Total VNP	14,15,28,000	7,40,57,000	-2,29,86,000	19,25,99,000	19,25,99,136	136
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-27,49,000	-27,49,000		27,49,000
Total Voted			-2,29,86,000	-2,29,86,000		2,29,86,000
Total Revenue Section						
Charged:	34,95,80,000	1,93,90,000		36,89,70,000	36,62,18,777	-27,51,223
Voted:	14,15,28,000	7,40,57,000		21,55,85,000	19,25,99,136	-2,29,85,864
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0

32 Public Service Commission

Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	34,95,80,000	1,93,90,000	-27,49,000	36,62,21,000	36,62,18,777	-2,223
Voted-NonPlan	14,15,28,000	7,40,57,000	-2,29,86,000	19,25,99,000	19,25,99,136	136
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

33

33 - General Administration Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2014 . Administration of Justice						
116 . State Administrative Tribunals						
04 . Gujarat Civil Services Tribunal						
VN P	2,37,80,000	0	2,23,000	2,40,03,000	2,39,93,329	-9,671
Minor Head Total	-	116				
VNP	2,37,80,000	0	2,23,000	2,40,03,000	2,39,93,329	-9,671
Sub Major Head Total	-	00				
VNP	2,37,80,000	0	2,23,000	2,40,03,000	2,39,93,329	-9,671
Major Head Total	-	2014				
VN P	2,37,80,000	0	2,23,000	2,40,03,000	2,39,93,329	-9,671
2052 . Secretariat - General Services						
090 . Secretariat						
01 . Personal staff attached to Ministers, Deputy Minister, Parliamentary Secretaries.						
VN P	27,56,30,000	0	-1,81,69,000	25,74,61,000	25,74,60,692	-308
02 . General Administration Department						

33 General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 05 . TDP-5 Non-Resident Indians	36,11,87,000	0	-2,49,90,000	33,61,97,000	33,37,96,593	-24,00,407
VN P 09 . Awards to Collectors and District Development Officers.	2,83,40,000	0	-32,98,000	2,50,42,000	2,50,41,650	-350
VN P 11 . Employees Welfare	1,000	69,36,000	5,78,79,000	6,48,16,000	6,15,52,419	-32,63,581
VN P 13 . Celebration of Festivals	1,20,00,000	0	0	1,20,00,000	1,20,00,000	0
VN P Minor Head Total - 090	5,00,00,000	0	-58,32,000	4,41,68,000	4,41,66,267	-1,733
VNP 091 . Attached Offices	72,71,58,000	69,36,000	55,90,000	73,96,84,000	73,40,17,621	-56,66,379
01 . The office of the Resident Commissioner, Government of Gujarat, New Delhi.						

33 General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	16,10,54,000	0	-42,42,000	15,68,12,000	15,68,11,652	-348
Minor Head Total - 091						
VNP	16,10,54,000	0	-42,42,000	15,68,12,000	15,68,11,652	-348
092 . Other Offices						
09 . Office of the Special officer for Departmental Enquiries						
VN P	1,33,70,000	0	-3,28,000	1,30,42,000	1,22,02,353	-8,39,647
Minor Head Total - 092						
VNP	1,33,70,000	0	-3,28,000	1,30,42,000	1,22,02,353	-8,39,647
Sub Major Head Total - 00						
VNP	90,15,82,000	69,36,000	10,20,000	90,95,38,000	90,30,31,626	-65,06,374
Major Head Total - 2052						
VN P	90,15,82,000	69,36,000	10,20,000	90,95,38,000	90,30,31,626	-65,06,374
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . PLM-3 Planning, Machinery in General						

33 General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Administration Department						
VN P	1,000	0	-1,000	0	0	0
11 .	PLM-4 Creation of Cell for social infrastructure development Board					
VN P	7,10,00,000	6,46,02,000	-27,82,000	13,28,20,000	13,28,20,000	0
Minor Head Total	-	090				
VNP	7,10,01,000	6,46,02,000	-27,83,000	13,28,20,000	13,28,20,000	0
101 .	NITI Aayog					
02 .	State Planning Commission					
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	101				
VNP	1,000	0	-1,000	0	0	0
102 .	District Planning Machinery					
01 .	PLM-2 Strengthening of Planning Machinery at District Level					
VN P	24,97,06,000	0	-3,83,31,000	21,13,75,000	21,13,72,789	-2,211

33 General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	102				
VNP	24,97,06,000	0	-3,83,31,000	21,13,75,000	21,13,72,789	-2,211
Sub Major Head Total	-	00				
VNP	32,07,08,000	6,46,02,000	-4,11,15,000	34,41,95,000	34,41,92,789	-2,211
Major Head Total	-	3451				
VN P	32,07,08,000	6,46,02,000	-4,11,15,000	34,41,95,000	34,41,92,789	-2,211
Total VNP	1,24,60,70,000 ⁰	7,15,38,000	-3,98,72,000	1,27,77,36,000	1,27,12,17,744	-65,18,256
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,98,72,000		3,98,72,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,24,60,70,000	7,15,38,000		1,31,76,08,000	1,27,12,17,744	-4,63,90,256

33 General Administration Department

Surrenders/Withdrawals within the Capital Section of the Grant:							0
Total Charged			0		0		0
Total Voted			0		0		
Total Capital Section :							
Charged:	0	0		0	0		0
Voted:	0	0		0	0		0
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	1,24,60,70,000	7,15,38,000	-3,98,72,000	1,27,77,36,000	1,27,12,17,744		-65,18,256
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

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**Annual Appropriation Account
Stage II**

Grant No:

34

34 - Economic Advice and Statistics

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3454 . Census Surveys and Statistics						
02 . Surveys and Statistics						
001 . Direction and Administration						
01 . Directorate of Evaluation						
VN P	3,58,06,000	0	-86,58,000	2,71,48,000	2,71,48,054	54
02 . STT-2 Directorate of Economics & Statistics.						
VN P	24,26,43,000	0	-2,33,89,000	21,92,54,000	21,92,53,790	-210
03 . Higher level committee for effective monitoring for 50 point programme swarnim sopans						
VN P	65,90,000	0	-53,32,000	12,58,000	12,58,853	853
Minor Head Total - 001						
VNP	28,50,39,000	0	-3,73,79,000	24,76,60,000	24,76,60,697	697
205 . State Statistical Agency						
03 . Statistics Relating to Planning etc.District Organisation						
VN P	7,65,75,000	0	-7,61,000	7,58,14,000	7,58,13,930	-70
Minor Head Total - 205						

34 Economic Advice and Statistics

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	7,65,75,000	0				
			-7,61,000	7,58,14,000	7,58,13,930	-70
206 . Unique Identification Scheme						
01 . Unique Identification Project						
VN P	29,90,000	0	-7,55,000	22,35,000	22,34,715	-285
Minor Head Total	-	206				
VNP	29,90,000	0	-7,55,000	22,35,000	22,34,715	-285
Sub Major Head Total	-	02				
VNP	36,46,04,000	0	-3,88,95,000	32,57,09,000	32,57,09,342	342
Major Head Total	-	3454				
VN P	36,46,04,000	0	-3,88,95,000	32,57,09,000	32,57,09,342	342
Total VNP	36,46,04,000 ⁰	0	-3,88,95,000	32,57,09,000	32,57,09,342	342
						0
						0

34 Economic Advice and Statistics

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,88,95,000		3,88,95,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	36,46,04,000	0		36,46,04,000	32,57,09,342	-3,88,94,658
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	36,46,04,000	0	-3,88,95,000	32,57,09,000	32,57,09,342	342
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No: **35**

35 - Other Expenditure Pertaining to General Administration Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2062 . Vigilance						
103 . Lokayukta/Up-Lokayukta						
01 . Expenditure of LOKAYUKTA						
CN P	44,21,000	0	-4,34,000	39,87,000	39,86,480	-520
02 . Expenditure of Office of the LOKAYUKTA						
VN P	1,50,53,000	0	-31,19,000	1,19,34,000	1,19,33,405	-595
Minor Head Total - 103						
VNP	1,50,53,000	0	-31,19,000	1,19,34,000	1,19,33,405	-595
CNP	44,21,000	0	-4,34,000	39,87,000	39,86,480	-520
105 . Other Vigilance Agencies						
01 . The Gujarat (Right of Citizens to Public Services) Appellate Authority.						
VN P	22,25,000	0	0	22,25,000	22,25,000	0
Minor Head Total - 105						
VNP	22,25,000	0	0	22,25,000	22,25,000	0
Sub Major Head Total - 00						

35 Other Expenditure Pertaining to General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,72,78,000	0				
CN	44,21,000	0	-31,19,000	1,41,59,000	1,41,58,405	-595
P			-4,34,000	39,87,000	39,86,480	-520
Major Head Total	-	2062				
VN	1,72,78,000	0	-31,19,000	1,41,59,000	1,41,58,405	-595
P	44,21,000	0	-4,34,000	39,87,000	39,86,480	-520
CNP						
2070 . Other Administrative Services						
001 . Direction and Administration						
01 . Other Expenditure for Indian Administrative Service						
VN	1,38,00,000	0	-68,000	1,37,32,000	1,37,32,252	252
P						
02 . Gujarat Information Commission						
VN	7,18,03,000	0	-32,64,000	6,85,39,000	6,85,39,000	0
P						
Minor Head Total	- 001					
VNP	8,56,03,000	0	-33,32,000	8,22,71,000	8,22,71,252	252
003 . Training						

35 Other Expenditure Pertaining to General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . TDP-2 Sardar Patel Institute of Training in Administration						
VN P	25,96,16,000	0	-12,98,08,000	12,98,08,000	12,98,08,000	0
Minor Head Total	-	003				
VNP	25,96,16,000	0	-12,98,08,000	12,98,08,000	12,98,08,000	0
501 . Service and service fees						
01 . Bank Charges on RTI Online Payment						
VN P	15,000	0	-15,000	0	0	0
Minor Head Total	-	501				
VNP	15,000	0	-15,000	0	0	0
Sub Major Head Total	-	00				
VNP	34,52,34,000	0	-13,31,55,000	21,20,79,000	21,20,79,252	252
Major Head Total	-	2070				
VN P	34,52,34,000	0	-13,31,55,000	21,20,79,000	21,20,79,252	252
2235 . Social Security and Welfare						
60 . Other Social Security and Welfare Programmes						

35 Other Expenditure Pertaining to General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
107 . Swatantrata sainik samman Pension scheme						
01 . Pension to Freedom Fighters,-their Dependents Etc.						
VN P	2,05,00,000	0	-52,39,000	1,52,61,000	1,52,76,887	15,887
Minor Head Total - 107						
VNP	2,05,00,000	0	-52,39,000	1,52,61,000	1,52,76,887	15,887
200 . Other Programmes						
01 . Pension granted to the Participants of Navnirman movement						
VN P	1,32,000	0	-43,000	89,000	89,000	0
Minor Head Total - 200						
VNP	1,32,000	0	-43,000	89,000	89,000	0
Sub Major Head Total - 60						
VNP	2,06,32,000	0	-52,82,000	1,53,50,000	1,53,65,887	15,887
Major Head Total - 2235						
VN P	2,06,32,000	0	-52,82,000	1,53,50,000	1,53,65,887	15,887

35 Other Expenditure Pertaining to General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total CNP	4421000	0	-4,34,000	39,87,000	39,86,480	-520
Total VNP	38,31,44,000	0	-14,15,56,000	24,15,88,000	24,16,03,544	15,544
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

Total Charged			-4,34,000	-4,34,000		4,34,000
Total Voted			-14,15,56,000	-14,15,56,000		14,15,56,000
Total Revenue Section						
Charged:	44,21,000	0		44,21,000	39,86,480	-4,34,520
Voted:	38,31,44,000	0		38,31,44,000	24,16,03,544	-14,15,40,456

Capital Section

4070 . Capital Outlay on Other Administrative Services

001 . Direction and Administration

01 . Vehicle Service to Dignitaries and Guest

**35 Other Expenditure Pertaining to
General Administration Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,16,15,000	1,000	-67,49,000	48,67,000	48,66,698	-302
Minor Head Total	-	001				
VNP	1,16,15,000	1,000	-67,49,000	48,67,000	48,66,698	-302
Sub Major Head Total	-	00				
VNP	1,16,15,000	1,000	-67,49,000	48,67,000	48,66,698	-302
Major Head Total	-	4070				
VN P	1,16,15,000	1,000	-67,49,000	48,67,000	48,66,698	-302
4515 . Capital Outlay on other Rural Development Programmes						
102 . Community Development						
01 . DDP-1 Decentralized planning for Balanced Development of District						
VN P	3,57,29,00,000	0	1,77,75,000	3,59,06,75,000	3,59,06,75,000	0
04 . DDP-2 Community Works of Local Importance(MLA Fund)						
VN P	2,73,00,00,000	0	97,000	2,73,00,97,000	2,73,00,96,535	-465

**35 Other Expenditure Pertaining to
General Administration Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . DDP - Developing Taluka Scheme						
VN P	40,40,00,000	0	0	40,40,00,000	40,40,00,000	0
06 . DDP-4 Celebration of National Festivals (i.e. Independence Day, Republic Day)						
VN P	60,00,00,000	0	-7,35,00,000	52,65,00,000	52,60,00,000	-5,00,000
08 . DDP-5 Aapno Taluko Vibrant Taluko						
VN P	3,36,37,00,000	0	3,08,17,000	3,39,45,17,000	3,39,45,16,913	-87
Minor Head Total - 102						
VNP	10,67,06,00,000	0	-2,48,11,000	10,64,57,89,000	10,64,52,88,448	-5,00,552
Sub Major Head Total -		00				
VNP	10,67,06,00,000	0	-2,48,11,000	10,64,57,89,000	10,64,52,88,448	-5,00,552
Major Head Total -		4515				
VN P	10,67,06,00,000	0	-2,48,11,000	10,64,57,89,000	10,64,52,88,448	-5,00,552
Total VNP	10,68,22,15,000 ⁰	1,000	-3,15,60,000	10,65,06,56,000	10,65,01,55,146	-5,00,854

**35 Other Expenditure Pertaining to
General Administration Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,15,60,000		3,15,60,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	10,68,22,15,000	1,000		10,68,22,16,000	10,65,01,55,146	-3,20,60,854
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House building Advances to All India Service officers						
VN	30,00,000	0	-30,00,000	0	0	0
P						
02 . House building Advances to Other Government Servants						

35 Other Expenditure Pertaining to General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	15,00,000	0	-9,00,000	6,00,000	6,00,000	0
Minor Head Total	- 201					
VNP	45,00,000	0	-39,00,000	6,00,000	6,00,000	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of motor Conveyances to All India Services officers						
VN P	10,00,000	0	-10,00,000	0	0	0
02 . Advances for purchase of motor Conveyances to other Government Servants						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 202					
VNP	10,01,000	0	-10,01,000	0	0	0
Sub Major Head Total	-	00				
VNP	55,01,000	0	-49,01,000	6,00,000	6,00,000	0
Major Head Total	-	7610				
VN P	55,01,000	0	-49,01,000	6,00,000	6,00,000	0

35 Other Expenditure Pertaining to General Administration Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	55,01,000 ⁰	0	-49,01,000	6,00,000	6,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-49,01,000		49,01,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	55,01,000	0		55,01,000	6,00,000	-49,01,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-3,64,61,000	-3,64,61,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**35 Other Expenditure Pertaining to
General Administration Department**

Voted: 10,68,77,16,000 1,000 10,68,77,17,000 10,65,07,55,146 -3,69,61,854

Grant Level Total

Charged-NonPlan	44,21,000	0	-4,34,000	39,87,000	39,86,480	-520
Voted-NonPlan	11,07,08,60,000	1,000	-17,80,17,000	10,89,28,44,000	10,89,23,58,690	-4,85,310
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **36**

36 - State Legislature

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2011 . Parliament/State/Union Territory Legislatures						
02 . State/Union Territory Legislatures						
101 . Legislative Assembly						
01 . Speaker and Deputy Speaker						
CN P	48,95,000	3,30,000	-3,30,000	48,95,000	51,47,406	2,52,406
02 . Members of the State Legislative Assembly						
VN P	27,91,01,000	0	-1,77,50,000	26,13,51,000	26,65,11,339	51,60,339
03 . Leader of the Opposition Party of the Legislative Assembly						
VN P	1,37,50,000	0	-45,93,000	91,57,000	92,21,262	64,262
Minor Head Total - 101						
VNP	29,28,51,000	0	-2,23,43,000	27,05,08,000	27,57,32,601	52,24,601
CNP	48,95,000	3,30,000	-3,30,000	48,95,000	51,47,406	2,52,406
103 . Legislative Secretariat						
01 . Legislative Secretariat						
VN P	18,60,85,000	0	-2,59,84,000	16,01,01,000	16,27,03,186	26,02,186

36 State Legislature

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	103				
VNP	18,60,85,000	0	-2,59,84,000	16,01,01,000	16,27,03,186	26,02,186
Sub Major Head Total	-	02				
VNP	47,89,36,000	0	-4,83,27,000	43,06,09,000	43,84,35,787	78,26,787
CN P	48,95,000	3,30,000	-3,30,000	48,95,000	51,47,406	2,52,406
Major Head Total	-	2011				
VN P	47,89,36,000	0	-4,83,27,000	43,06,09,000	43,84,35,787	78,26,787
CNP	48,95,000	3,30,000	-3,30,000	48,95,000	51,47,406	2,52,406
Total CNP	4895000	3,30,000	-3,30,000	48,95,000	51,47,406	2,52,406
Total VNP	47,89,36,000	0	-4,83,27,000	43,06,09,000	43,84,35,787	78,26,787
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-3,30,000	-3,30,000		3,30,000

36 State Legislature

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Voted			-4,83,27,000	-4,83,27,000		4,83,27,000
Total Revenue Section						
Charged:	48,95,000	3,30,000		52,25,000	51,47,406	-77,594
Voted:	47,89,36,000	0		47,89,36,000	43,84,35,787	-4,05,00,213
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	48,95,000	3,30,000	-3,30,000	48,95,000	51,47,406	2,52,406
Voted-NonPlan	47,89,36,000	0	-4,83,27,000	43,06,09,000	43,84,35,787	78,26,787
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

37

**37 - Loans and Advances to Government
Servants In Gujarat Legislature
Secretariat**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	30,00,000	0	-30,00,000	0	0	0
Minor Head Total - 201						
VNP	30,00,000	0	-30,00,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor Conveyances						
VN P	4,00,000	0	-3,25,000	75,000	75,000	0
Minor Head Total - 202						
VNP	4,00,000	0	-3,25,000	75,000	75,000	0
Sub Major Head Total - 00						
VNP	34,00,000	0	-33,25,000	75,000	75,000	0
Major Head Total - 7610						
VN P	34,00,000	0	-33,25,000	75,000	75,000	0

**37 Loans and Advances to Government
Servants In Gujarat Legislature
Secretariat**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	34,00,000 ⁰	0	-33,25,000	75,000	75,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-33,25,000		33,25,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	34,00,000	0		34,00,000	75,000	-33,25,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-33,25,000	-33,25,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**37 Loans and Advances to Government
Servants In Gujarat Legislature
Secretariat**

Voted: 34,00,000 0 34,00,000 75,000 -33,25,000

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	34,00,000	0	-33,25,000	75,000	75,000	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

38

38 - Health and Family Welfare Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . HLT-53 Health and Family Welfare Department						
VN P	11,86,55,000	0	-1,39,90,000	10,46,65,000	10,46,13,614	-51,386
02 . Family Welfare Unit in Sachivalaya.						
VN P	19,08,000	0	1,14,000	20,22,000	19,75,306	-46,694
03 . Training Programme for Officer and Employees of H&FW Deptt. Sachivalaya						
VN P	50,000	0	0	50,000	45,700	-4,300
Minor Head Total - 090						
VNP	12,06,13,000	0	-1,38,76,000	10,67,37,000	10,66,34,620	-1,02,380
Sub Major Head Total - 00						
VNP	12,06,13,000	0	-1,38,76,000	10,67,37,000	10,66,34,620	-1,02,380
Major Head Total - 2251						
VN P	12,06,13,000	0	-1,38,76,000	10,67,37,000	10,66,34,620	-1,02,380

38 Health and Family Welfare Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	12,06,13,000 ⁰	0	-1,38,76,000	10,67,37,000	10,66,34,620	-1,02,380
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,38,76,000		1,38,76,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	12,06,13,000	0		12,06,13,000	10,66,34,620	-1,39,78,380
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0

**38 Health and Family Welfare
Department**

Voted:	0	0	0	0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	12,06,13,000	0	-1,38,76,000	10,67,37,000	10,66,34,620	-1,02,380
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **39**

39 - Medical and Public Health

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2210 . Medical and Public Health						
01 . Urban Health Services-Allopathy						
001 . Direction and Administration						
01 . HLT-1 Directorate of Health Services (Medical)						
VN P	7,54,23,000	0	0	7,54,23,000	7,48,13,541	-6,09,459
02 . Directorate of Medical Education Research						
VN P	3,49,87,96,000	1,02,23,33,000	25,43,59,000	4,77,54,88,000	4,77,15,20,785	-39,67,215
Minor Head Total - 001						
VNP	3,57,42,19,000	1,02,23,33,000	25,43,59,000	4,85,09,11,000	4,84,63,34,326	-45,76,674
102 . Employees State Insurance Scheme						
01 . Directorate of Employees State Insurance Scheme						
VN P	4,25,65,000	0	-15,02,000	4,10,63,000	4,01,25,982	-9,37,018
02 . Other Administrative Offices of the Employees State Insurance Scheme						
VN P	6,96,70,000	0	2,62,00,000	9,58,70,000	9,53,91,349	-4,78,651
03 . HLT-48 Hospital and Dispensaries						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,65,78,84,000	0	-7,97,78,000	1,57,81,06,000	1,57,33,93,012	-47,12,988
04 .	Revolving Fund under Employees State Insurance Scheme					
VN P	75,00,000	0	0	75,00,000	68,37,166	-6,62,834
Minor Head Total	-	102				
VNP	1,77,76,19,000	0	-5,50,80,000	1,72,25,39,000	1,71,57,47,509	-67,91,491
104 .	Medical Stores Depots					
02 .	(Gujarat Medical Services Corporation) Company Act, 1956					
VN P	10,000	0	0	10,000	0	-10,000
Minor Head Total	-	104				
VNP	10,000	0	0	10,000	0	-10,000
110 .	Hospital and Dispensaries					
01 .	HLT-2 Civil Hospital Administration (Medical)					
VN P	5,80,85,22,000	78,56,75,000	0	6,59,41,97,000	6,55,83,64,104	-3,58,32,896
03 .	Grants of Hospitals and Dispensaries					

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 . HLT-5 Mental Hospital	46,63,59,000	32,38,56,000	0	79,02,15,000	79,02,15,000	0
VN P 05 . HLT-19 Gujarat Cancer and Research Society	19,61,45,000	0	1,66,91,000	21,28,36,000	21,21,08,382	-7,27,618
VN P 10 . HLT-79 National Programme for prevention of Visual Impairment and control of Blindness scheme.	1,08,57,66,000	31,96,21,000	0	1,40,53,87,000	1,40,53,87,000	0
VN P 11 . Civil Hospital and Reserve Office Staff, Ahmedabad (DMER)	4,64,33,000	0	0	4,64,33,000	4,60,23,549	-4,09,451
VN P 12 . HLT-7 Medical College & Hospital, Ahmedabad	1,39,10,80,000	11,34,76,000	0	1,50,45,56,000	1,50,42,76,781	-2,79,219
VN P 13 . HLT-54 S.S.G Hospital, Vadodara	1,06,98,96,000	27,00,20,000	0	1,33,99,16,000	1,33,95,66,835	-3,49,165

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 14 . HLT-55 G.G Hospital,Jamnagar	1,26,31,39,000	25,88,51,000	0	1,52,19,90,000	1,52,15,05,452	-4,84,548
VN P 15 . HLT-56 New Civil Hospital, Surat	83,34,34,000	3,25,98,000	4,50,91,000	91,11,23,000	91,07,38,260	-3,84,740
VN P 16 . HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedabad (DMER)	1,09,04,70,000	0	5,84,55,000	1,14,89,25,000	1,14,86,53,092	-2,71,908
VN P 17 . HLT-58 Gujarat Kidney Institute & Research Centre	10,50,05,000	0	1,42,29,000	11,92,34,000	11,88,42,058	-3,91,942
VN P 18 . HLT-7- Peraplegia Unit	65,42,98,000	0	5,00,00,000	70,42,98,000	70,42,98,000	0
VN P 19 . HLT-50 National Programme for Prevention of visual Impairment and control of Blindness scheme (DMER)	19,77,84,000	0	-3,12,52,000	16,65,32,000	16,60,81,548	-4,50,452

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 20 . HLT-60 Institute of Cardiology and Research Centre	19,00,00,000	0	4,38,36,000	23,38,36,000	23,35,13,110	-3,22,890
VN P 21 . Maintenance and Repairs of the Civil Hospital of Various Districts	2,49,38,20,000	0	2,27,80,000	2,51,66,00,000	2,51,66,00,000	0
VN P 22 . HLT-61 Sir. T. General Hospital, Bhavnagar	70,00,000	0	0	70,00,000	70,00,000	0
VN P 23 . HLT-62 Civil Hospital, Rajkot.	74,80,88,000	0	-4,24,27,000	70,56,61,000	70,37,01,510	-19,59,490
VN P Minor Head Total - 110	97,18,00,000	0	7,44,24,000	1,04,62,24,000	1,04,45,21,276	-17,02,724
VNP 200 . Other Health Schemes	18,61,90,39,000	2,10,40,97,000	25,18,27,000	20,97,49,63,000	20,93,13,95,957	-4,35,67,043
01 . School Health Services						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	20,54,000	0	-13,55,000	6,99,000	6,65,145	-33,855
Minor Head Total	-	200				
VNP	20,54,000	0	-13,55,000	6,99,000	6,65,145	-33,855
Sub Major Head Total	-	01				
VNP	23,97,29,41,000	3,12,64,30,000	44,97,51,000	27,54,91,22,000	27,49,41,42,937	-5,49,79,063
02 . Urban Health Services-Other systems of medicine						
101 . Ayurveda						
01 . HLT-20-Directorate of Ayurved						
VN P	8,13,01,000	0	53,70,000	8,66,71,000	5,27,52,893	-3,39,18,107
02 . Medical Relief -Hospitals & Dispensaries						
VN P	24,54,70,000	0	50,00,000	25,04,70,000	23,56,98,929	-1,47,71,071
03 . HLT-66 Panchakarm Section in Government Ayurvedic Hospitals						
VN P	1,58,52,000	0	-28,52,000	1,30,00,000	1,23,26,585	-6,73,415
04 . HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital .						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 05 . HLT-67 Employees State Insurance Scheme	53,55,72,000	0	2,56,83,000	56,12,55,000	54,23,12,209	-1,89,42,791
VN P 06 . HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospital Allopathy O.P.D.at Civil Hospital Palanpur	7,60,91,000	0	1,31,74,000	8,92,65,000	7,86,59,449	-1,06,05,551
VN P 10 . National AYUSH Mission (40% State)	49,29,000	0	1,21,000	50,50,000	49,77,056	-72,944
VN P 09 . National AYUSH Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	14,40,00,000	0	-2,40,00,000	12,00,00,000	5,34,42,300	-6,65,57,700
VN P Group Sub head Total - P	21,60,00,000	0	-3,60,00,000	18,00,00,000	8,01,63,400	-9,98,36,600
VP				0		0
VNP	21,60,00,000	0	-3,60,00,000	18,00,00,000	8,01,63,400	-9,98,36,600

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total - 101						
VNP 1,31,92,15,000		0	-1,35,04,000	1,30,57,11,000	1,06,03,32,821	-24,53,78,179
102 . Homeopathy						
01 . Medical Relief Homeopathy						
VN 5,000		0	-5,000	0	0	0
P						
Minor Head Total - 102						
VNP 5,000		0	-5,000	0	0	0
200 . Other Systems						
01 . Establishment of Indigenous System of Medicine Pharmacies						
VN 4,52,80,000		0	13,16,000	4,65,96,000	4,53,73,942	-12,22,058
P						
02 . Upgrading the development of post Graduate in ISM						
VN 3,09,71,000		0	70,93,000	3,80,64,000	3,78,83,300	-1,80,700
P						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 200						
VNP	7,62,51,000	0	84,09,000	8,46,60,000	8,32,57,242	-14,02,758
Sub Major Head Total -		02				
VNP	1,39,54,71,000	0	-51,00,000	1,39,03,71,000	1,14,35,90,063	-24,67,80,937
03 . Rural Health Services-Allopathy						
101 . Health Sub-centres						
01 . HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP)						
VN P	25,93,09,000	33,46,82,000	-1,10,60,000	58,29,31,000	58,01,11,472	-28,19,528
03 . HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme.						
VN P	21,40,81,000	0	-8,33,30,000	13,07,51,000	8,96,02,257	-4,11,48,743
06 . National Programme for Control of Blindness						
VN P	18,02,000	0	31,45,000	49,47,000	46,53,545	-2,93,455
Minor Head Total - 101						
VNP	47,51,92,000	33,46,82,000	-9,12,45,000	71,86,29,000	67,43,67,274	-4,42,61,726
103 . Primary Health Centres						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . HLT-34 Primary Health Centres						
VN P	5,83,31,15,000	1,36,67,45,000	0	7,19,98,60,000	7,19,98,60,000	0
04 . HLT-49 Mobile Comprehensive Health care unit under poverty alleviation						
VN P	11,54,16,000	0	1,67,70,000	13,21,86,000	13,21,86,000	0
05 . HLT-50 Comprehensive health care unit under Border area Development programme						
VN P	1,20,00,000	0	2,90,10,000	4,10,10,000	4,10,10,000	0
Minor Head Total - 103						
VNP	5,96,05,31,000	1,36,67,45,000	4,57,80,000	7,37,30,56,000	7,37,30,56,000	0
104 . Community Health Centres						
01 . HLT-31 Community Health Centres						
VN P	4,56,19,05,000	9,43,63,000	-53,44,51,000	4,12,18,17,000	4,02,54,91,681	-9,63,25,319
02 . Maintenance and Repairs of Community Health Centres						
VN P	25,00,000	0	-25,00,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	104				
VNP	4,56,44,05,000	9,43,63,000	-53,69,51,000	4,12,18,17,000	4,02,54,91,681	-9,63,25,319
Sub Major Head Total	-	03				
VNP	11,00,01,28,000	1,79,57,90,000	-58,24,16,000	12,21,35,02,000	12,07,29,14,955	-14,05,87,045
04 . Rural Health Services-Other Systems of Medicine						
101 . Ayurveda						
01 . HLT-22 Medical Relief Ayurved Dispensaries in Rural areas						
VN P	57,92,17,000	0	-2,00,00,000	55,92,17,000	54,77,79,467	-1,14,37,533
Minor Head Total	-	101				
VNP	57,92,17,000	0	-2,00,00,000	55,92,17,000	54,77,79,467	-1,14,37,533
102 . Homeopathy						
01 . HLT-18 Opening of New Homeopathy Dispensary in Rural Area						
VN P	18,88,63,000	0	-1,58,63,000	17,30,00,000	16,69,15,131	-60,84,869
Minor Head Total	-	102				
VNP	18,88,63,000	0	-1,58,63,000	17,30,00,000	16,69,15,131	-60,84,869

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		04				
VNP	76,80,80,000	0	-3,58,63,000	73,22,17,000	71,46,94,598	-1,75,22,402
05 . Medical Education, Training and Research						
101 . Ayurveda						
01 . Education						
VN P	5,32,32,000	0	-1,59,94,000	3,72,38,000	3,68,60,377	-3,77,623
02 . Research-Expansion of Ayurvedic Research Ward in Civil Hospital Ahmedabad						
VN P	61,07,000	0	-75,000	60,32,000	55,27,115	-5,04,885
03 . HLT-16 Education Ayurvedic Colleges						
VN P	37,27,45,000	17,36,89,000	-7,91,80,000	46,72,54,000	45,23,38,081	-1,49,15,919
04 . HLT-63 Education -Pharmacy Section in Government Ayurvedic Colleges.						
VN P	84,40,000	0	-21,000	84,19,000	62,35,179	-21,83,821
05 . HLT-19 Botanical Survey						
VN P	49,25,000	0	-8,02,000	41,23,000	29,27,292	-11,95,708

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . HLT-17 Research M.S University Baroda and Jamnagar						
VN	4,07,41,000	0	43,44,000	4,50,85,000	4,35,96,000	-14,89,000
P						
07 . HLT-51 Creation of the posts of professors						
VN	65,82,000	0	-35,82,000	30,00,000	27,03,535	-2,96,465
P						
10 . Gujarat Medicinal Plants Board						
VN	5,51,25,000	0	-2,10,58,000	3,40,67,000	3,40,67,000	0
P						
Minor Head Total - 101						
VNP	54,78,97,000	17,36,89,000	-11,63,68,000	60,52,18,000	58,42,54,579	-2,09,63,421
102 . Homeopathy						
01 . HLT-55 Education Homeopathy College						
VN	6,60,60,000	0	72,17,000	7,32,77,000	7,26,62,519	-6,14,481
P						
Minor Head Total - 102						
VNP	6,60,60,000	0	72,17,000	7,32,77,000	7,26,62,519	-6,14,481
105 . Allopathy						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . HLT-9 Expansion of M.P Shah Medical College, Jamnagar						
VN P	1,16,48,62,000	8,82,54,000	-3,00,20,000	1,22,30,96,000	1,22,28,74,330	-2,21,670
02 . HLT-13 Expansion of Dental College and Hospital, Ahmedabad						
VN P	36,24,95,000	9,53,74,000	0	45,78,69,000	45,09,38,954	-69,30,046
03 . HLT-8 Medical College, Baroda						
VN P	1,50,55,36,000	9,19,65,000	0	1,59,75,01,000	1,59,37,01,865	-37,99,135
04 . HLT-63 B.J. Medical College, Ahmedabad						
VN P	2,14,26,00,000	24,74,40,000	-12,68,46,000	2,26,31,94,000	2,25,85,31,985	-46,62,015
05 . HLT-10 Medical College, Surat						
VN P	1,27,99,50,000	0	-1,65,76,000	1,26,33,74,000	1,26,32,69,149	-1,04,851
06 . HLT-42 Medical Records Organization						
VN P	42,51,000	0	-89,000	41,62,000	41,51,236	-10,764
07 . HLT-42 Reorientation of Medical Education						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 09 . HLT-6 A.N.M. and General Nursing School	2,24,84,000	0	-36,29,000	1,88,55,000	1,87,92,088	-62,912
VN P 10 . HLT-64 Nursing College, Ahmedabad	17,17,96,000	0	0	17,17,96,000	17,04,55,626	-13,40,374
VN P 12 . HLT-12 Dental College, Jamanagar	6,53,72,000	0	-1,53,95,000	4,99,77,000	4,99,52,473	-24,527
VN P 13 . HLT-15 Medical College, Bhavnagar	22,19,10,000	0	0	22,19,10,000	22,18,94,023	-15,977
VN P 14 . HLT-14 Medical College, Rajkot	91,67,58,000	0	-3,75,31,000	87,92,27,000	87,84,43,641	-7,83,359
VN P 15 . Nursing College, Vadodara	1,03,47,16,000	0	2,34,55,000	1,05,81,71,000	1,05,75,63,638	-6,07,362
VN P 17 . Nursing College, Patan	5,03,70,000	0	-1,07,60,000	3,96,10,000	3,95,79,962	-30,038

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 18 . Nursing College, Rajkot	1,56,67,000	0	-47,99,000	1,08,68,000	1,08,65,772	-2,228
VN P 19 . Nursing College, Jamnagar	2,48,97,000	0	-50,06,000	1,98,91,000	1,97,27,113	-1,63,887
VN P 20 . Nursing College, Surat	1,74,88,000	0	-43,81,000	1,31,07,000	1,31,06,015	-985
VN P 21 . Nursing College, Bhavanagar	2,87,30,000	0	-83,64,000	2,03,66,000	2,03,63,984	-2,016
VN P 22 . Physiotherapy College, Surat	3,65,17,000	0	-1,02,98,000	2,62,19,000	2,60,53,635	-1,65,365
VN P 23 . Physiotherapy College, Jamnagar	5,77,80,000	0	-98,56,000	4,79,24,000	4,79,12,993	-11,007
VN P	3,85,95,000	0	-43,54,000	3,42,41,000	3,40,13,945	-2,27,055

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 105						
VNP	9,16,27,74,000	52,30,33,000	-26,44,49,000	9,42,13,58,000	9,40,21,92,427	-1,91,65,573
Sub Major Head Total - 05						
VNP	9,77,67,31,000	69,67,22,000	-37,36,00,000	10,09,98,53,000	10,05,91,09,525	-4,07,43,475
06 . Public Health						
001 . Direction and Administration						
01 . HLT-1 Director of Health						
VN P	81,00,02,000	0	-24,78,63,000	56,21,39,000	56,02,88,718	-18,50,282
02 . District Health Officers/Organization						
VN P	13,49,10,000	0	25,90,000	13,75,00,000	13,75,00,000	0
03 . Planning performance and Monitoring Unit in the Directorate						
VN P	1,50,00,000	0	-23,69,000	1,26,31,000	1,25,04,236	-1,26,764
04 . Establishment of Audit and inspection						
VN P	1,59,14,000	0	73,61,000	2,32,75,000	2,28,56,088	-4,18,912
05 . STD-Cell in DHS (Health), Ahmedabad						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 . HLT-87 District Health Organization	53,60,000	0	-2,18,000	51,42,000	50,89,587	-52,413
VN P 07 . SRESHTA-Gujarat Public Health	9,65,29,000	0	1,73,71,000	11,39,00,000	11,39,00,000	0
VN P Minor Head Total - 001	0	1,06,00,000	0	1,06,00,000	1,06,00,000	0
VNP 003 . Training	1,07,77,15,000	1,06,00,000	-22,31,28,000	86,51,87,000	86,27,38,629	-24,48,371
01 . Training of Personnel in Public (Health)						
VN P 02 . Rural Health Training Centres	83,87,000	0	-9,18,000	74,69,000	71,43,958	-3,25,042
VN P 03 . HLT-15 Multipurpose works Schemes	4,31,76,000	0	-6,28,000	4,25,48,000	4,10,01,544	-15,46,456
VN P	86,84,00,000	62,02,00,000	35,33,00,000	1,84,19,00,000	1,84,19,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
04 . HLT-65 Multipurpose works Schemes						
VN P	8,80,000	0	-8,80,000	0	0	0
05 . Establishment of Regional Public Health Training Institute						
VN P	28,53,000	0	-5,59,000	22,94,000	19,95,621	-2,98,379
Minor Head Total - 003						
VNP	92,36,96,000	62,02,00,000	35,03,15,000	1,89,42,11,000	1,89,20,41,123	-21,69,877
101 . Prevention and Control of Diseases						
01 . HLT-24 T.B Control Programme						
VN P	47,79,23,000	0	-5,13,41,000	42,65,82,000	41,61,68,342	-1,04,13,658
02 . HLT-24 National T.B. Control Programme						
VN P	60,00,000	0	0	60,00,000	60,00,000	0
03 . HLT-29 Epidemic diseases						
VN P	22,14,60,000	0	-1,57,52,000	20,57,08,000	19,96,09,051	-60,98,949
04 . HLT-25 Filaria Control programme						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 07 . HLT-26 National Malaria Eradication Programme	4,45,44,000	0	-1,18,12,000	3,27,32,000	3,04,65,864	-22,66,136
VN P 09 . HLT-28 Leprosy Control Programme	1,28,36,20,000	43,49,91,000	75,67,74,000	2,47,53,85,000	2,47,37,71,626	-16,13,374
VN P 10 . Immunization (1) Medical aid to children in the age of 0 to 14 years	21,86,39,000	0	-2,98,18,000	18,88,21,000	18,57,21,707	-30,99,293
VN P 11 . Water Related diseases	28,50,80,000	15,93,26,000	-5,43,000	44,38,63,000	44,37,62,053	-1,00,947
VN P 12 . National Malaria eradication Programme	40,00,000	0	-7,71,000	32,29,000	28,30,000	-3,99,000
VN P 17 . HLT-58 National Malaria Eradication Programme under Poverty Alleviation Programme	57,25,09,000	45,52,28,000	-2,31,15,000	1,00,46,22,000	1,00,26,28,103	-19,93,897

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 18	1,00,000	0	-1,00,000	0	0	0
	HLT-26 National Malaria Eradication Programme under Border Development Programme					
VN P 20	2,05,00,000	0	-30,50,000	1,74,50,000	1,74,50,000	0
	HLT-42 State Blood Transfusion Council					
VN P 22	5,05,00,000	0	-50,38,000	4,54,62,000	4,54,62,000	0
	HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN PROJECT)					
VN P 27	4,74,06,000	0	-47,29,000	4,26,77,000	4,26,77,000	0
	Establishment of a new Regional Geriatric Center under the National Programme for Health care of the Elderly (NPHCE) (20% State)					
VN P 29	83,89,000	0	0	83,89,000	83,89,000	0
	National Iodine Deficiency Disorders control Programme (PCSS) (40% State)					
VN P 31	4,00,000	0	-4,00,000	0	0	0
	National Health Mission (PCSS) (40% State)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	4,04,32,14,000	1,40,19,78,000	0	5,44,51,92,000	5,03,92,18,000	-40,59,74,000
33	National Programme for prevention and control of Cancer,Diabetes, Cardio Vascular Disease and stroke (NPCDCS) (40% STATE)					
VN P	0	2,35,33,000	0	2,35,33,000	2,35,34,000	1,000
35	Ashman Bharat Health infrastructure mission Scheme (40% STATE)					
VN P	0	29,59,39,000	0	29,59,39,000	13,93,34,000	-15,66,05,000
C	Centrally Sponsored Scheme					
05	HLT-25 National Filariasis control Programme					
VN P	6,00,000	0	-4,50,000	1,50,000	0	-1,50,000
Group Sub head Total - C						
VP				0	0	
VNP	6,00,000	0	-4,50,000	1,50,000	0	-1,50,000
CP				0	0	
CN				0	0	

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
P . Partially Centrally Sponsored Scheme						
26 . Establishment of a new Regional Geriatric Center under the National Programme for Health care of the Elderly (NPHCE) (80% Central)(80-20 Partially Centrally Sponsored Scheme)						
VN P	3,35,55,000	0	0	3,35,55,000	3,35,55,000	0
28 . National Iodine Deficiency Disorders control Programme (PCSS) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,00,000	0	-6,00,000	0	0	0
30 . National Health Mission (PCSS) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	5,88,48,19,000	1,41,26,91,000	0	7,29,75,10,000	6,11,96,91,000	-1,17,78,19,000
32 . National Programme for prevention and control of Cancer,Diabetes, Cardio Vascular Disease and stroke (NPCDCS) (60% CSS)						
VN P	0	3,53,00,000	0	3,53,00,000	3,53,00,000	0
33 . National Programme for prevention and control						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
of Cancer,Diabetes, Cardio Vascular Disease and stroke (NPCDCS) (40% STATE)						
34 . Ashman Bharat Health infrastructure mission Scheme (60% CSS)						
VN P	0	44,39,00,000	0	44,39,00,000	20,90,00,000	-23,49,00,000
Group Sub head Total - P						
VP				0		0
VNP	5,91,89,74,000	1,89,18,91,000	-6,00,000	7,81,02,65,000	6,39,75,46,000	-1,41,27,19,000
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	13,20,38,58,000	4,66,28,86,000	60,92,55,000	18,47,59,99,000	16,47,45,66,746	-2,00,14,32,254
104 . Drug Control						
01 . HLT-45 Food & Drug Control Administration						
VN P	49,78,71,000	0	-13,13,81,000	36,64,90,000	36,63,68,423	-1,21,577
02 . HLT-46 Food & Drugs Laboratories						
VN P	24,72,58,000	0	-71,67,000	24,00,91,000	22,90,15,420	-1,10,75,580

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . HLT-84 Statistic and Planning Cell						
VN P	1,35,000	0	-1,35,000	0	0	0
04 . HLT-81 Investigation branch in the Directorate						
VN P	13,74,000	0	-2,05,000	11,69,000	11,06,726	-62,274
05 . HLT-83 Regional Food laboratory Rajkot						
VN P	81,01,000	0	10,79,000	91,80,000	90,16,425	-1,63,575
09 . Strengthening of State Drugs Regulatory System (40% State)						
VN P	40,000	0	0	40,000	0	-40,000
11 . Strengthening of State Drugs Laboratory System (40% State)						
VN P	40,000	0	0	40,000	0	-40,000
P . Partially Centrally Sponsored Scheme						
08 . Strengthening of State Drugs Regulatory System (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	60,000	0	0	60,000	0	-60,000
10 . Strengthening of State Drugs Laboratory System (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,000	0	0	60,000	0	-60,000
Group Sub head Total - P						
VP				0		0
VNP	1,20,000	0	0	1,20,000	0	-1,20,000
CP				0		0
CN P				0		0
Minor Head Total - 104						
VNP	75,49,39,000	0	-13,78,09,000	61,71,30,000	60,55,06,994	-1,16,23,006
106 . Manufacture of Sera/Vaccine						
01 . HLT-37 Vaccine Institute Manufacture of sera and Vaccine						
VN P	10,71,73,000	0	-17,97,000	10,53,76,000	10,53,71,585	-4,415
Minor Head Total - 106						
						-4,415

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	10,71,73,000	0				
			-17,97,000	10,53,76,000	10,53,71,585	
107 . Public Health Laboratories						
01 . Public Health Laboratories						
VN P	56,65,000	0	-28,32,000	28,33,000	28,27,696	-5,304
Minor Head Total - 107						
VNP	56,65,000	0	-28,32,000	28,33,000	28,27,696	-5,304
112 . Public Health Education						
01 . HLT-38 Health Education Bureau						
VN P	11,90,36,000	0	-4,76,58,000	7,13,78,000	6,96,04,055	-17,73,945
02 . HLT-40 School Health						
VN P	34,79,43,000	0	-1,21,45,000	33,57,98,000	33,41,77,449	-16,20,551
Minor Head Total - 112						
VNP	46,69,79,000	0	-5,98,03,000	40,71,76,000	40,37,81,504	-33,94,496
800 . Other expenditure						
01 . Mechanical Automobile Workshop (Health)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,68,79,000	0	-1,58,69,000	1,10,10,000	1,05,62,575	-4,47,425
Minor Head Total	- 800					
VNP	2,68,79,000	0	-1,58,69,000	1,10,10,000	1,05,62,575	-4,47,425
Sub Major Head Total	-	06				
VNP	16,56,69,04,000	5,29,36,86,000	51,83,32,000	22,37,89,22,000	20,35,73,96,852	-2,02,15,25,148
80 . General						
001 . Direction and Administration						
01 . HLT-53 Science and Technology						
VN P	13,15,00,000	0	-12,97,17,000	17,83,000	18,31,744	48,744
Minor Head Total	- 001					
VNP	13,15,00,000	0	-12,97,17,000	17,83,000	18,31,744	48,744
004 . Health Statistics & Evaluation						
01 . HLT-39 Vital Statistical Organization						
VN P	4,37,30,000	0	20,75,000	4,58,05,000	4,25,63,072	-32,41,928
02 . Planning and Research Cell						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	19,05,000	0	-12,56,000	6,49,000	6,47,268	-1,732
Minor Head Total	- 004					
VNP	4,56,35,000	0	8,19,000	4,64,54,000	4,32,10,340	-32,43,660
Sub Major Head Total	-	80				
VNP	17,71,35,000	0	-12,88,98,000	4,82,37,000	4,50,42,084	-31,94,916
Major Head Total	-	2210				
VN P	63,65,73,90,000	10,91,26,28,000	-15,77,94,000	74,41,22,24,000	71,88,68,91,014	-2,52,53,32,986
Total VNP	63,65,73,90,000 ⁰	10,91,26,28,000	-15,77,94,000	74,41,22,24,000	71,88,68,91,014	-2,52,53,32,986
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-15,77,94,000		15,77,94,000

Total Revenue Section

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	63,65,73,90,000	10,91,26,28,000		74,57,00,18,000	71,88,68,91,014	-2,68,31,26,986
Capital Section						
4210 . Capital Outlay on Medical and Public Health						
01 . Urban Health Services						
110 . Hospital and Dispensaries						
01 . HLT 72 Buildings						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
02 . Providing Various Equipment and Vehicles for Hospitals						
VN P	35,85,50,000	0	-12,52,000	35,72,98,000	35,72,97,804	-196
42 . HLT-72 Hospitals and Dispensaries						
VN P	5,22,82,19,000	0	-1,00,00,000	5,21,82,19,000	5,21,82,19,000	0
43 . Provision for Motor Vehicle & Medical Equipment for Hospitals						
VN P	67,23,00,000	0	0	67,23,00,000	67,23,00,000	0
47 . National Programme for Prevention and Management of Burn Injuries (NPPMBI) (40%)						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	State)					
VN P	1,41,92,000	0	-50,00,000	91,92,000	91,92,000	0
49	Up gradation of Central and State Government Medical colleges for Increasing MBBS seats (UG) (40% State)					
VN P	40,00,000	0	8,56,00,000	8,96,00,000	8,96,00,000	0
51	Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)					
VN P	5,40,00,000	2,24,09,76,000	0	2,29,49,76,000	2,29,49,76,000	0
53	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)					
VN P	40,00,000	0	-40,00,000	0	0	0
P	Partially Centrally Sponsored Scheme					
46	National Programme for Prevention and Management of Burn Injuries (NPPMBI) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,57,88,000	0	0	2,57,88,000	2,57,88,000	0
48 .	Up gradation of Central and State Government Medical colleges for Increasing MBBS seats (UG) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	60,00,000	12,72,50,000	11,50,000	13,44,00,000	13,44,00,000	0
50 .	Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	8,10,01,000	3,36,14,64,000	0	3,44,24,65,000	3,44,24,65,000	0
52 .	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	60,00,000	0	-60,00,000	0	0	0
56 .	Capacity Building for developing trauma care facilities in Government hospitals on National Highway (60% Central)					
VN P	0	11,04,00,000	0	11,04,00,000	11,04,00,000	0

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP	11,87,89,000	3,59,91,14,000	-48,50,000	3,71,30,53,000	3,71,30,53,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 110						
VNP	6,55,40,50,000	5,84,00,90,000	6,04,98,000	12,45,46,38,000	12,45,46,37,804	-196
Sub Major Head Total -		01				
VNP	6,55,40,50,000	5,84,00,90,000	6,04,98,000	12,45,46,38,000	12,45,46,37,804	-196
02 . Rural Health Services						
101 . Health Sub-Centres						
42 . Buildings						
VN	22,34,38,000	0	0	22,34,38,000	22,34,38,000	0
P						
C . Centrally Sponsored Scheme						
43 . Diagnostic infrastructure- Sub Centres(Finance Commission)						
VN						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	67,49,00,000	0	1,00,000	67,50,00,000	0	-67,50,00,000
44 .	Building-less Sub Centres, Primary Health Centres, Community Health Centres(Finance Commission)					
VN P	1,17,00,000	0	1,00,000	1,18,00,000	0	-1,18,00,000
45 .	Conversion of Rural Primary Health Centres and Sub Centres in to Health and Wellness Centre (Finance Commission)					
VN P	1,60,01,00,000	0	1,00,000	1,60,02,00,000	0	-1,60,02,00,000
Group Sub head Total - C						
VP				0		0
VNP	2,28,67,00,000	0	3,00,000	2,28,70,00,000	0	-2,28,70,00,000
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	2,51,01,38,000	0	3,00,000	2,51,04,38,000	22,34,38,000	-2,28,70,00,000
103 .	Primary Health Centres					
42 .	HLT-35 Buildings					

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	25,68,00,000	0	0	25,68,00,000	25,68,00,000	0
C . Centrally Sponsored Scheme						
43 . Diagnostic infrastructure for Primary Health Centres(Finance Commission)						
VN P	71,88,00,000	0	1,00,000	71,89,00,000	0	-71,89,00,000
44 . Establishing Block Level Public Health Units (Finance Commission)						
VN P	50,31,00,000	0	1,00,000	50,32,00,000	0	-50,32,00,000
Group Sub head Total - C						
VP				0		0
VNP	1,22,19,00,000	0	2,00,000	1,22,21,00,000	0	-1,22,21,00,000
CP				0		0
CN P				0		0
Minor Head Total - 103						
VNP	1,47,87,00,000	0	2,00,000	1,47,89,00,000	25,68,00,000	-1,22,21,00,000
104 . Community Health Centres						
01 . Community Health Centres						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 42 . HLT-75 Buildings	10,98,64,000	0	0	10,98,64,000	10,98,64,000	0
VN P Minor Head Total - 104	36,46,65,000	0	0	36,46,65,000	36,46,65,000	0
VNP Sub Major Head Total - 02	47,45,29,000	0	0	47,45,29,000	47,45,29,000	0
VNP 03 . Medical Education Training and Research 101 . Ayurveda 42 . HLT-23 Buildings	4,46,33,67,000	0	5,00,000	4,46,38,67,000	95,47,67,000	-3,50,91,00,000
VN P Minor Head Total - 101	41,04,40,000	0	0	41,04,40,000	40,89,68,663	-14,71,337
VNP 105 . Allopathy 42 . HLT-76 Buildings	41,04,40,000	0	0	41,04,40,000	40,89,68,663	-14,71,337

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,33,35,00,000	0	-3,00,00,000	1,30,35,00,000	1,30,35,00,000	0
43	Provision for Motor Vehicle & Medical Equipment for Hospitals					
VN P	3,10,00,000	0	-50,00,000	2,60,00,000	2,60,00,000	0
Minor Head Total	-	105				
VNP	1,36,45,00,000	0	-3,50,00,000	1,32,95,00,000	1,32,95,00,000	0
Sub Major Head Total	-	03				
VNP	1,77,49,40,000	0	-3,50,00,000	1,73,99,40,000	1,73,84,68,663	-14,71,337
04	Public Health					
200	Other Programmes					
01	HLT-45 Food and Drugs Control Administration					
VN P	37,00,000	0	0	37,00,000	0	-37,00,000
02	HLT-46 Food & Drugs Laboratories					
VN P	6,00,00,000	0	-3,61,00,000	2,39,00,000	2,36,54,673	-2,45,327
42	HLT-77 Buildings					

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
45 .	Strengthening of Drugs Enforcement Infrastructure Facilities (40% State)					
VN P	40,000	0	0	40,000	0	-40,000
P .	Partially Centrally Sponsored Scheme					
44 .	Strengthening of Drugs Enforcement Infrastructure Facilities (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	60,000	0	0	60,000	0	-60,000
Group Sub head Total - P						
VP				0		0
VNP	60,000	0	0	60,000	0	-60,000
CP				0		0
CN P				0		0
Minor Head Total - 200						
VNP	7,88,00,000	0	-3,61,00,000	4,27,00,000	3,86,54,673	-40,45,327
Sub Major Head Total - 04						
VNP						

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	7,88,00,000	0				
			-3,61,00,000	4,27,00,000	3,86,54,673	-40,45,327
Major Head Total	-	4210				
VN	12,87,11,57,000	5,84,00,90,000	-1,01,02,000	18,70,11,45,000	15,18,65,28,140	-3,51,46,16,860
P						
4216 . Capital Outlay on Housing						
01 . Government Residential Buildings						
700 . Other Housing						
02 . HLT-4 Construction						
VN	17,23,37,000	0	-35,00,000	16,88,37,000	16,88,37,000	0
P						
Minor Head Total	- 700					
VNP	17,23,37,000	0	-35,00,000	16,88,37,000	16,88,37,000	0
Sub Major Head Total	-	01				
VNP	17,23,37,000	0	-35,00,000	16,88,37,000	16,88,37,000	0
Major Head Total	-	4216				
VN	17,23,37,000	0	-35,00,000	16,88,37,000	16,88,37,000	0
P						
	0					
	13,04,34,94,000	5,84,00,90,000	-1,36,02,000	18,86,99,82,000	15,35,53,65,140	-3,51,46,16,860

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total						0
						0

39 Medical and Public Health

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP						
Surrenders/Withdrawals within the Section of the Grant:				0		0
Total Voted				-1,36,02,000		1,36,02,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	13,04,34,94,000	5,84,00,90,000		18,88,35,84,000	15,35,53,65,140	-3,52,82,18,860
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-1,36,02,000	-1,36,02,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	13,04,34,94,000	5,84,00,90,000		18,88,35,84,000	15,35,53,65,140	-3,52,82,18,860
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	76,70,08,84,000	16,75,27,18,000	-17,13,96,000	93,28,22,06,000	87,24,22,56,154	-6,03,99,49,846

39 Medical and Public Health

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

40

40 - Family Welfare

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2211 . Family Welfare						
001 . Direction and Administration						
05 . State District City Family Planning Bureau (40% State)						
VN P	20,68,41,000	0	-3,68,41,000	17,00,00,000	17,23,67,000	23,67,000
P . Partially Centrally Sponsored Scheme						
04 . State District City Family Planning Bureau (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	31,02,61,000	0	-1,00,28,000	30,02,33,000	29,99,98,027	-2,34,973
Group Sub head Total - P						
VP				0		0
VNP	31,02,61,000	0	-1,00,28,000	30,02,33,000	29,99,98,027	-2,34,973
CP				0		0
CN P				0		0
Minor Head Total - 001						
VNP	51,71,02,000	0	-4,68,69,000	47,02,33,000	47,23,65,027	21,32,027
003 . Training						

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . HLT-44 India population Project-VII						
VN P	14,49,39,000	0	-3,44,67,000	11,04,72,000	10,61,33,773	-43,38,227
05 . Regional Family Planning Training & Training Of Auxiliary Nurses, Mid Wife, Dian. (40% State)						
VN P	6,83,99,000	0	0	6,83,99,000	6,26,99,000	-57,00,000
P . Partially Centrally Sponsored Scheme						
02 . HLT-116 Training of Auxiliary Nurses, Mid- wife, Dian (60-40 Partially Centrally Sponsored Scheme)						
04 . Regional Family Planning Training & Training Of Auxiliary Nurses, Mid Wife, Dian. (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	10,25,98,000	0	0	10,25,98,000	9,21,53,560	-1,04,44,440
Group Sub head Total - P						
VP				0		0
VNP	10,25,98,000	0	0	10,25,98,000	9,21,53,560	-1,04,44,440
CP				0		0
CN				0		0

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total - 003						
VNP	31,59,36,000	0	-3,44,67,000	28,14,69,000	26,09,86,333	-2,04,82,667
101 . Rural Family Welfare Services						
03 . Rural Family Planning Centres-FHW/FHS						
VN P	78,30,87,000	0	1,03,81,92,000	1,82,12,79,000	1,80,57,12,000	-1,55,67,000
05 . Rural Family Planning Welfare Sub-Centres(40% State)						
VN P	1,85,32,83,000	0	86,80,75,000	2,72,13,58,000	2,70,51,72,000	-1,61,86,000
P . Partially Centrally Sponsored Scheme						
04 . Rural Family Planning Welfare Sub-Centres(60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	2,77,99,05,000	0	1,30,20,97,000	4,08,20,02,000	4,05,31,08,000	-2,88,94,000
Group Sub head Total - P						
VP				0		0
VNP	2,77,99,05,000	0	1,30,20,97,000	4,08,20,02,000	4,05,31,08,000	-2,88,94,000

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	-	101				
VNP	5,41,62,75,000	0	3,20,83,64,000	8,62,46,39,000	8,56,39,92,000	-6,06,47,000
102	Urban Family Welfare Services					
03	HLT-110 Urban Health Project					
VN	1,53,49,34,000	0	0	1,53,49,34,000	1,53,49,34,000	0
P	06 National Urban Health Mission (40% State)					
VN	30,13,60,000	0	-30,13,60,000	0	0	0
P	08 Urban Family Planning Welfare Centres (40% State)					
VN	11,29,33,000	0	-94,11,000	10,35,22,000	10,35,22,000	0
P	P Partially Centrally Sponsored Scheme					
01	HLT-118 Urban Family Planning welfare centres(60-40 Partially Centrally Sponsored Scheme)					
05	National Urban Health Mission (60%					

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	45,20,40,000	0	-45,20,40,000	0	0	0
07 . Urban Family Planning Welfare Centres (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	16,93,92,000	0	-1,41,16,000	15,52,76,000	15,39,00,419	-13,75,581
Group Sub head Total - P						
VP				0		0
VNP	62,14,32,000	0	-46,61,56,000	15,52,76,000	15,39,00,419	-13,75,581
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	2,57,06,59,000	0	-77,69,27,000	1,79,37,32,000	1,79,23,56,419	-13,75,581
103 . Maternity and Child Health						
01 . HLT-67 Child Survival & Safe Mother-hood Programme						
VN	15,25,00,000	0	-5,25,50,000	9,99,50,000	9,64,07,369	-35,42,631

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
05 .	HLT-131 Nutrition Project					
VN	52,75,00,000	0	-13,68,32,000	39,06,68,000	39,06,68,000	0
P						
06 .	HLT-129 Aarogya Suraksha Yojana					
VN	8,23,66,24,000	0	2,03,63,42,000	10,27,29,66,000	10,27,29,62,868	-3,132
P						
07 .	Maternity & Child Health-Chiranjivi-Matruvandana Yojana					
VN	2,02,58,00,000	0	-1,20,82,71,000	81,75,29,000	81,46,32,097	-28,96,903
P						
10 .	Pradhan Mantri Matru Vandana Yojana (40% State)					
VN	49,00,00,000	0	-29,00,00,000	20,00,00,000	5,59,77,000	-14,40,23,000
P						
12 .	Pradhan Mantri Jan Aarogya Yojana (40% State)					
VN	1,36,00,00,000	0	0	1,36,00,00,000	1,36,00,00,000	0
P						
14 .	Reproductive and Child Health (40% State)					
VN	6,27,55,000	0	1,72,45,000	8,00,00,000	8,00,00,000	0
P						

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
03 . HLT-69 Reproductive & Child Health (60-40 Partially Centrally Sponsored Scheme)						
09 . Pradhan Mantri Matru Vandana Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	73,50,00,000	0	-73,50,00,000	0	0	0
11 . Pradhan Mantri Jan Aarogya Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	2,03,00,00,000	0	-2,03,00,00,000	0	0	0
13 . Reproductive and Child Health (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	9,41,33,000	0	1,98,87,000	11,40,20,000	11,40,11,682	-8,318
Group Sub head Total - P						
VP				0		0
VNP	2,85,91,33,000	0	-2,74,51,13,000	11,40,20,000	11,40,11,682	-8,318
CP				0		0
CN				0		0

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	103				
VNP	15,71,43,12,000	0	-2,37,91,79,000	13,33,51,33,000	13,18,46,59,016	-15,04,73,984
104 . Transport						
01 . Maintenance and Supply of Vehicles at Primary Health Centres						
VN	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
P						
02 . State Health Transport.						
VN	2,00,000	0	-2,00,000	0	0	0
P						
Minor Head Total	-	104				
VNP	2,02,00,000	0	-2,00,000	2,00,00,000	2,00,00,000	0
200 . Other services and supplies						
02 . HLT-70 Post Partum Centres						
VN	34,33,05,000	0	-6,68,23,000	27,64,82,000	27,52,76,909	-12,05,091
P						
Minor Head Total	-	200				
VNP	34,33,05,000	0	-6,68,23,000	27,64,82,000	27,52,76,909	-12,05,091

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
800 . Other Expenditure						
01 . HLT-71 Awards						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Minor Head Total	- 800					
VNP	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Sub Major Head Total	-	00				
VNP	24,91,27,89,000	0	-9,61,01,000	24,81,66,88,000	24,58,46,35,704	-23,20,52,296
Major Head Total	-	2211				
VN P	24,91,27,89,000	0	-9,61,01,000	24,81,66,88,000	24,58,46,35,704	-23,20,52,296
Total VNP	24,91,27,89,000 ⁰	0	-9,61,01,000	24,81,66,88,000	24,58,46,35,704	-23,20,52,296
						0
						0
Surrenders/Withdrawals within the Section of the Grant:				0		0

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Voted				-9,61,01,000		9,61,01,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	24,91,27,89,000	0		24,91,27,89,000	24,58,46,35,704	-32,81,53,296
Capital Section						
4211 . Capital Outlay on Family Welfare						
102 . Urban Family Welfare Services						
C . Centrally Sponsored Scheme						
01 . Diagnostic infrastructure for urban Primary Health Centres (Finance Commission)						
VN P	17,63,00,000	0	0	17,63,00,000	0	-17,63,00,000
02 . Urban Health and Wellness Centres(Finance Commission)						
VN P	2,60,73,00,000	0	0	2,60,73,00,000	0	-2,60,73,00,000
Group Sub head Total - C						
VP				0		0
VNP	2,78,36,00,000	0	0	2,78,36,00,000	0	-2,78,36,00,000
CP				0		0

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total - 102						
VNP 106 . Services and supplies	2,78,36,00,000	0	0	2,78,36,00,000	0	-2,78,36,00,000
01 . Post Partum Centres						
VN P	11,22,83,000	0	0	11,22,83,000	5,76,67,620	-5,46,15,380
Minor Head Total - 106						
VNP 800 . Other Expenditure	11,22,83,000	0	0	11,22,83,000	5,76,67,620	-5,46,15,380
42 . Buildings						
VN P	36,28,00,000	0	0	36,28,00,000	36,28,00,000	0
Minor Head Total - 800						
VNP	36,28,00,000	0	0	36,28,00,000	36,28,00,000	0
Sub Major Head Total -		00				
VNP	3,25,86,83,000	0	0	3,25,86,83,000	42,04,67,620	-2,83,82,15,380

40 Family Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	4211				
VN	3,25,86,83,000	0	0	3,25,86,83,000	42,04,67,620	-2,83,82,15,380
P						
Total VNP	3,25,86,83,000 ⁰	0	0	3,25,86,83,000	42,04,67,620	-2,83,82,15,380

0

0

Surrenders/Withdrawals within the Section of the Grant:

0

0

0

0

Total Revenue Section

Charged: 0 0 0 0 0 0

Voted: 3,25,86,83,000 0 3,25,86,83,000 42,04,67,620 -2,83,82,15,380

Surrenders/Withdrawals within the Capital Section of the Grant:

Total Charged 0 0 0

Total Voted 0 0 0

40 Family Welfare

Total Capital Section :

Charged:	0	0	0	0	0
Voted:	3,25,86,83,000	0	3,25,86,83,000	42,04,67,620	-2,83,82,15,380

Grant Level Total

Charged-NonPlan	0	0	0	0	0	
Voted-NonPlan	28,17,14,72,000	0	-9,61,01,000	28,07,53,71,000	25,00,51,03,324	-3,07,02,67,676
Charged-Plan	0	0	0	0	0	
Voted-Plan	0	0	0	0	0	

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **41**

41 - Other Expenditure Pertaining to Health and Family Welfare Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest on Provident Fund of the Teaching and non teaching staff of grant-in-aid Ayurved Colleges and its attached hospitals.						
CN P	40,50,000	0	0	40,50,000	2,57,00,000	2,16,50,000
Minor Head Total	-	101				
CNP	40,50,000	0	0	40,50,000	2,57,00,000	2,16,50,000
701 . Miscellaneous						
01 . MISCELLINS PAYMENT						
CN P	0	2,16,50,000	0	2,16,50,000	0	-2,16,50,000
Minor Head Total	-	701				
CNP	0	2,16,50,000	0	2,16,50,000	0	-2,16,50,000
Sub Major Head Total	-	60				
CN P	40,50,000	2,16,50,000	0	2,57,00,000	2,57,00,000	0

41 Other Expenditure Pertaining to Health and Family Welfare Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2049				
CNP	40,50,000	2,16,50,000	0	2,57,00,000	2,57,00,000	0
Total CNP	4050000	2,16,50,000	0	2,57,00,000	2,57,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	40,50,000	2,16,50,000		2,57,00,000	2,57,00,000	0
Voted:	0	0		0	0	0
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						

41 Other Expenditure Pertaining to Health and Family Welfare Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . House Building Advance						
VN P	10,00,000	30,00,000	0	40,00,000	20,06,000	-19,94,000
Minor Head Total	-	201				
VNP	10,00,000	30,00,000	0	40,00,000	20,06,000	-19,94,000
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor Conveyances						
VN P	5,00,000	0	0	5,00,000	0	-5,00,000
Minor Head Total	-	202				
VNP	5,00,000	0	0	5,00,000	0	-5,00,000
Sub Major Head Total	-	00				
VNP	15,00,000	30,00,000	0	45,00,000	20,06,000	-24,94,000
Major Head Total	-	7610				
VN P	15,00,000	30,00,000	0	45,00,000	20,06,000	-24,94,000
	0					

41 Other Expenditure Pertaining to Health and Family Welfare Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	15,00,000	30,00,000	0	45,00,000	20,06,000	-24,94,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	15,00,000	30,00,000		45,00,000	20,06,000	-24,94,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0

**41 Other Expenditure Pertaining to
Health and Family Welfare
Department**

Voted:	15,00,000	30,00,000		45,00,000	20,06,000	-24,94,000
Grant Level Total						
Charged-NonPlan	40,50,000	2,16,50,000	0	2,57,00,000	2,57,00,000	0
Voted-NonPlan	15,00,000	30,00,000	0	45,00,000	20,06,000	-24,94,000
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

42

42 - Home Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . GES-23 Home Department						
VN P	17,68,65,000	0	-4,93,77,000	12,74,88,000	11,95,76,544	-79,11,456
Minor Head Total	-	090				
VNP	17,68,65,000	0	-4,93,77,000	12,74,88,000	11,95,76,544	-79,11,456
092 . Other Offices						
01 . Members of Statutory Functionary and Other Committee / Boards						
VN P	80,00,000	0	-1,42,000	78,58,000	78,58,320	320
02 . Establishment of State Police Complaint Authority(Proposed)						
VN P	85,00,000	0	-22,49,000	62,51,000	55,59,204	-6,91,796
Minor Head Total	-	092				
VNP	1,65,00,000	0	-23,91,000	1,41,09,000	1,34,17,524	-6,91,476
800 . Other Expenditure						
01 . MEP-8 Information Technology						

42 Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	4,00,00,000	0	-1,00,00,000	3,00,00,000	54,30,036	-2,45,69,964
Minor Head Total	- 800					
VNP	4,00,00,000	0	-1,00,00,000	3,00,00,000	54,30,036	-2,45,69,964
Sub Major Head Total	-	00				
VNP	23,33,65,000	0	-6,17,68,000	17,15,97,000	13,84,24,104	-3,31,72,896
Major Head Total	-	2052				
VN P	23,33,65,000	0	-6,17,68,000	17,15,97,000	13,84,24,104	-3,31,72,896
2053 . District Administration						
093 . District Establishment						
01 . Office of the District Magistrate Vadodara and Surat						
VN P	60,32,000	0	-5,11,000	55,21,000	47,87,084	-7,33,916
Minor Head Total	- 093					
VNP	60,32,000	0	-5,11,000	55,21,000	47,87,084	-7,33,916
Sub Major Head Total	-	00				
VNP	60,32,000	0	-5,11,000	55,21,000	47,87,084	-7,33,916

42 Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2053				
VN	60,32,000	0	-5,11,000	55,21,000	47,87,084	-7,33,916
P						
Total VNP	23,93,97,000 ⁰	0	-6,22,79,000	17,71,18,000	14,32,11,188	-3,39,06,812
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-6,22,79,000		6,22,79,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	23,93,97,000	0		23,93,97,000	14,32,11,188	-9,61,85,812
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0

42 Home Department

Total Capital Section :

Charged:	0	0	0	0	0
Voted:	0	0	0	0	0

Grant Level Total

Charged-NonPlan	0	0	0	0	0	
Voted-NonPlan	23,93,97,000	0	-6,22,79,000	17,71,18,000	14,32,11,188	-3,39,06,812
Charged-Plan	0	0	0	0	0	
Voted-Plan	0	0	0	0	0	

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

43

43 - Police

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2055 . Police						
001 . Direction and Administration						
01 . MEP-30 Inspector General and Deputy inspector General of Police						
VN P	29,33,34,000	0	3,66,66,000	33,00,00,000	34,00,05,910	1,00,05,910
02 . Special Investigation Team						
VN P	27,92,000	0	10,84,000	38,76,000	35,46,973	-3,29,027
Minor Head Total - 001						
VNP	29,61,26,000	0	3,77,50,000	33,38,76,000	34,35,52,883	96,76,883
003 . Education and Training						
01 . MEP-13 Police Training Schools						
VN P	59,98,23,000	0	4,20,10,000	64,18,33,000	61,78,41,737	-2,39,91,263
Minor Head Total - 003						
VNP	59,98,23,000	0	4,20,10,000	64,18,33,000	61,78,41,737	-2,39,91,263
101 . Criminal Investigation and Vigilance						
01 . Criminal Investigation Department.						

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . Anti-Corruption Bureau	88,76,29,000	0	1,23,71,000	90,00,00,000	90,35,83,299	35,83,299
VN P 03 . Narcotic Cell	43,67,17,000	0	-5,20,47,000	38,46,70,000	40,39,22,902	1,92,52,902
VN P 04 . Crime Criminal information System Computer Centre Gandhinagar	1,84,70,000	0	34,74,000	2,19,44,000	2,12,78,546	-6,65,454
VN P 05 . Special Operation Group for Crime Branch	3,19,31,000	0	-83,01,000	2,36,30,000	2,35,55,277	-74,723
VN P Minor Head Total - 101	37,45,00,000	0	-7,98,00,000	29,47,00,000	28,85,78,014	-61,21,986
VNP 104 . Special Police 01 . Commando Force	1,74,92,47,000	0	-12,43,03,000	1,62,49,44,000	1,64,09,18,038	1,59,74,038
VN	21,59,05,000	0	-7,42,87,000	14,16,18,000	13,82,50,451	-33,67,549

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	104				
VNP	21,59,05,000	0	-7,42,87,000	14,16,18,000	13,82,50,451	-33,67,549
109 . District Police						
01 . MEP-6 District Police Proper						
VN P	33,68,89,63,000	0	-33,66,47,000	33,35,23,16,000	33,18,88,18,549	-16,34,97,451
02 . MEP-7 State Reserve Police Force						
VN P	11,48,17,00,000	0	-85,22,71,000	10,62,94,29,000	10,25,48,33,772	-37,45,95,228
03 . MEP-16 State Traffic Branch						
VN P	8,69,00,000	0	-63,66,000	8,05,34,000	7,66,84,836	-38,49,164
04 . Land Conveyance Licensing Department						
VN P	12,13,000	0	-2,52,000	9,61,000	10,65,194	1,04,194
05 . Other Police-Police Supplied to Private Companies and Persons						
VN P	34,31,81,000	0	0	34,31,81,000	35,12,50,126	80,69,126

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . Police Commissioner, Ahmedabad						
VN P	6,52,23,98,000	0	1,38,15,49,000	7,90,39,47,000	7,63,48,52,683	-26,90,94,317
07 . Police-Lock-Up						
VN P	1,25,00,000	0	0	1,25,00,000	1,16,28,620	-8,71,380
08 . MEP-31 Police Supplied to Other Parties						
VN P	3,94,00,000	0	-1,90,66,000	2,03,34,000	1,99,86,227	-3,47,773
11 . MEP-5 Establishment for Redressal of the Grievances of Scheduled Caste and Scheduled Tribe						
VN P	12,22,00,000	0	-4,37,04,000	7,84,96,000	7,48,04,441	-36,91,559
12 . MEP-4 Establishment for Coastal Security						
VN P	67,44,00,000	0	-24,44,00,000	43,00,00,000	39,40,20,018	-3,59,79,982
13 . State Level Festivals and Occasions						
VN P	50,00,00,000	0	-5,12,55,000	44,87,45,000	43,27,82,812	-1,59,62,188
14 . Gujarat Road Safety Fund						

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,45,94,67,000	0	0	1,45,94,67,000	1,08,00,00,000	-37,94,67,000
Minor Head Total	-	109				
VNP	54,93,23,22,000	0	-17,24,12,000	54,75,99,10,000	53,52,07,27,278	-1,23,91,82,722
111 . Railway Police						
01 . MEP-32 Railway Police()						
VN P	1,22,34,49,000	0	-4,34,49,000	1,18,00,00,000	30,31,237	-1,17,69,68,763
P . Partially Centrally Sponsored Scheme						
01 . MEP-32 Railway Police()						
VN P	0	0	0	0	1,15,56,19,077	1,15,56,19,077
Group Sub head Total	-	P				
VP				0		0
VNP	0	0	0	0	1,15,56,19,077	1,15,56,19,077
CP				0		0
CN P				0		0
Minor Head Total	-	111				
VNP	1,22,34,49,000	0	-4,34,49,000	1,18,00,00,000	1,15,86,50,314	-2,13,49,686

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
113 . Welfare of Police Personnel						
01 . Establishment of Medical Staff of Police & SRP Group Dispensaries						
VN P	7,95,64,000	0	1,13,13,000	9,08,77,000	9,06,85,158	-1,91,842
02 . Grants for Police Welfare Activities and Traffic Amenities						
VN P	35,02,77,000	0	-15,28,70,000	19,74,07,000	19,03,07,811	-70,99,189
03 . Group Personal Accident Policy for Police Personnel						
VN P	2,50,00,000	0	0	2,50,00,000	2,25,00,000	-25,00,000
04 . Welfare of Police Personnel and their Family						
VN P	7,00,00,000	0	0	7,00,00,000	7,00,00,000	0
Minor Head Total - 113						
VNP	52,48,41,000	0	-14,15,57,000	38,32,84,000	37,34,92,969	-97,91,031
114 . Wireless and Computers						
01 . State Police Wireless						

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	12,05,92,000	0	0	12,05,92,000	14,09,49,427	2,03,57,427
Minor Head Total - 114						
VNP	12,05,92,000	0	0	12,05,92,000	14,09,49,427	2,03,57,427
115 . Modernisation of Police Force						
10 . Modernization of Police Proper (40% State)						
VN P	4,00,00,000	0	2,63,42,000	6,63,42,000	6,63,42,000	0
12 . Modernization of Forensic Science Laboratory (40% State)						
VN P	1,80,00,000	0	0	1,80,00,000	0	-1,80,00,000
C . Centrally Sponsored Scheme						
04 . Crime and Criminal Network System						
VN P	1,00,000	0	0	1,00,000	0	-1,00,000
06 . Cyber Crime Prevention Against Women and Children						
VN P	4,00,000	0	12,30,93,000	12,34,93,000	11,78,39,262	-56,53,738

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - C						
VP				0		0
VNP	5,00,000	0	12,30,93,000	12,35,93,000	11,78,39,262	-57,53,738
CP				0		0
CN				0		0
P						
P . Partially Centrally Sponsored Scheme						
09 . Modernization of Police Proper (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	6,00,00,000	0	17,30,00,000	23,30,00,000	9,95,12,000	-13,34,88,000
P						
11 . Modernization of Forensic Science Laboratory (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	2,70,00,000	0	1,34,57,000	4,04,57,000	0	-4,04,57,000
P						
Group Sub head Total - P						
VP				0		0
VNP	8,70,00,000	0	18,64,57,000	27,34,57,000	9,95,12,000	-17,39,45,000
CP				0		0
CN						

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P				0		0
Minor Head Total - 115						
VNP 14,55,00,000	14,55,00,000	0	33,58,92,000	48,13,92,000	28,36,93,262	-19,76,98,738
116 . Forensic Science						
01 . MEP-10 Forensic Science Laboratory.						
VN P 90,40,18,000	90,40,18,000	0	79,90,000	91,20,08,000	48,82,85,079	-42,37,22,921
Minor Head Total - 116						
VNP 90,40,18,000	90,40,18,000	0	79,90,000	91,20,08,000	48,82,85,079	-42,37,22,921
800 . Other Expenditure						
08 . Police Sub Inspector Recruitment Board						
VN P 16,63,65,000	16,63,65,000	0	-5,08,01,000	11,55,64,000	12,83,05,037	1,27,41,037
10 . MEP-27 Coastal Security(100% Centrally sponsored scheme)						
VN P 8,35,00,000	8,35,00,000	0	-5,09,57,000	3,25,43,000	2,02,36,096	-1,23,06,904
11 . Purchase of Ammunition-General						

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	10,00,00,000	0	0	10,00,00,000	8,15,46,731	-1,84,53,269
C . Centrally Sponsored Scheme						
03 . MEP-37 Back-up Support for Personnel being Engaged for Coastal Security						
VN P	10,50,000	0	-10,50,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	10,50,000	0	-10,50,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 800						
VNP	35,09,15,000	0	-10,28,08,000	24,81,07,000	23,00,87,864	-1,80,19,136
Sub Major Head Total - 00						
VNP	61,06,27,38,000	0	-23,51,74,000	60,82,75,64,000	58,93,64,49,302	-1,89,11,14,698
Major Head Total - 2055						
VN P	61,06,27,38,000	0	-23,51,74,000	60,82,75,64,000	58,93,64,49,302	-1,89,11,14,698

43 Police

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	61,06,27,38,000 ⁰	0	-23,51,74,000	60,82,75,64,000	58,93,64,49,302	-1,89,11,14,698
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-23,51,74,000		23,51,74,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	61,06,27,38,000	0		61,06,27,38,000	58,93,64,49,302	-2,12,62,88,698
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0

43 Police

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	61,06,27,38,000	0	-23,51,74,000	60,82,75,64,000	58,93,64,49,302	-1,89,11,14,698
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

44

44 - Jails

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2056 . Jails						
001 . Direction and Administration						
01 . MEP-22 Inspector General of Prisons.						
VN P	23,10,81,000	2,71,99,000	0	25,82,80,000	23,38,52,257	-2,44,27,743
C . Centrally Sponsored Scheme						
02 . E-Prison Project (100% Centrally sponsored scheme)((100% Centrally sponsored scheme))						
VN P	1,00,000	0	-1,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,00,000	0	-1,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 001						
VNP	23,11,81,000	2,71,99,000	-1,00,000	25,82,80,000	23,38,52,257	-2,44,27,743
101 . Jails						
01 . MEP-17 Central Jails						

44 Jails

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . MEP-18 District Jails	96,28,47,000	0	-1,28,47,000	95,00,00,000	94,71,30,490	-28,69,510
VN P 03 . MEP-19 Other Jails	43,08,55,000	2,69,03,000	0	45,77,58,000	45,76,88,672	-69,328
VN P 04 . Jail Canteen	20,99,06,000	0	67,83,000	21,66,89,000	21,96,81,435	29,92,435
VN P Minor Head Total - 101	1,000	0	0	1,000	0	-1,000
VNP 102 . Jail Manufacturers 01 . Purchase of raw Material for Jail Products	1,60,36,09,000	2,69,03,000	-60,64,000	1,62,44,48,000	1,62,45,00,597	52,597
VN P Minor Head Total - 102	7,00,00,000	88,36,000	61,64,000	8,50,00,000	9,19,10,846	69,10,846
VNP Sub Major Head Total -	7,00,00,000	88,36,000	61,64,000	8,50,00,000	9,19,10,846	69,10,846
		00				

44 Jails

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,90,47,90,000	6,29,38,000				
			0	1,96,77,28,000	1,95,02,63,700	-1,74,64,300
Major Head Total	-	2056				
VN P	1,90,47,90,000	6,29,38,000	0	1,96,77,28,000	1,95,02,63,700	-1,74,64,300
Total VNP	1,90,47,90,000 ⁰	6,29,38,000	0	1,96,77,28,000	1,95,02,63,700	-1,74,64,300
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,90,47,90,000	6,29,38,000		1,96,77,28,000	1,95,02,63,700	-1,74,64,300

Surrenders/Withdrawals within the Capital Section of the Grant:

44 Jails

Total Charged			0		0		0
Total Voted			0		0		0
Total Capital Section :							
Charged:	0	0		0	0		0
Voted:	0	0		0	0		0
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	1,90,47,90,000	6,29,38,000	0	1,96,77,28,000	1,95,02,63,700		-1,74,64,300
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

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**Annual Appropriation Account
Stage II**

Grant No:

45

45 - State Excise

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2039 . State Excise						
001 . Direction and Administration						
01 . SCW-48 Commissioner of Prohibition and Excise						
VN P	4,66,14,000	0	-1,50,54,000	3,15,60,000	2,55,91,248	-59,68,752
02 . MEP-33 District offices						
VN P	16,94,31,000	0	-1,19,30,000	15,75,01,000	15,55,20,618	-19,80,382
Minor Head Total - 001						
VNP	21,60,45,000	0	-2,69,84,000	18,90,61,000	18,11,11,866	-79,49,134
102 . Purchase of Opium etc.						
01 . Purchase of Opium etc. From Opium Depot at Ahmedabad						
VN P	5,000	0	0	5,000	0	-5,000
Minor Head Total - 102						
VNP	5,000	0	0	5,000	0	-5,000
800 . Other Expenditure						
01 . Establishment of CPD Warehouse at Ahmedabad						

45 State Excise

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	19,61,000	0	-7,46,000	12,15,000	12,10,269	-4,731
Minor Head Total	- 800					
VNP	19,61,000	0	-7,46,000	12,15,000	12,10,269	-4,731
Sub Major Head Total	-	00				
VNP	21,80,11,000	0	-2,77,30,000	19,02,81,000	18,23,22,135	-79,58,865
Major Head Total	-	2039				
VN P	21,80,11,000	0	-2,77,30,000	19,02,81,000	18,23,22,135	-79,58,865
Total VNP	21,80,11,000 ⁰	0	-2,77,30,000	19,02,81,000	18,23,22,135	-79,58,865
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,77,30,000		2,77,30,000

Total Revenue Section

45 State Excise

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	21,80,11,000	0		21,80,11,000	18,23,22,135	-3,56,88,865
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	21,80,11,000	0	-2,77,30,000	19,02,81,000	18,23,22,135	-79,58,865
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

46

46 - Other Expenditure Pertaining to Home Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
701 . Miscellaneous						
02 . Payment of Decretal Amount						
CN P	1,00,000	0	0	1,00,000	0	-1,00,000
Minor Head Total	-	701				
CNP	1,00,000	0	0	1,00,000	0	-1,00,000
Sub Major Head Total	-	60				
CN P	1,00,000	0	0	1,00,000	0	-1,00,000
Major Head Total	-	2049				
CNP	1,00,000	0	0	1,00,000	0	-1,00,000
2062 . Vigilance						
104 . Vigilance Commission of State/UT						
01 . GVC 1 Vigilance Commission						
VN P	4,57,85,000	0	11,11,000	4,68,96,000	4,75,12,737	6,16,737
02 Gujarat State Human Rights Commission						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,92,76,000	0	8,98,000	6,01,74,000	4,90,84,188	-1,10,89,812
03 . Payment of Compensation/or Decretal Amount						
CN P	50,00,000	60,00,000	0	1,10,00,000	74,32,300	-35,67,700
Minor Head Total - 104						
VNP	10,50,61,000	0	20,09,000	10,70,70,000	9,65,96,925	-1,04,73,075
CNP	50,00,000	60,00,000	0	1,10,00,000	74,32,300	-35,67,700
Sub Major Head Total - 00						
VNP	10,50,61,000	0	20,09,000	10,70,70,000	9,65,96,925	-1,04,73,075
CN P	50,00,000	60,00,000	0	1,10,00,000	74,32,300	-35,67,700
Major Head Total - 2062						
VN P	10,50,61,000	0	20,09,000	10,70,70,000	9,65,96,925	-1,04,73,075
CNP	50,00,000	60,00,000	0	1,10,00,000	74,32,300	-35,67,700
2070 . Other Administrative Services						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
105 . Special Commission of Inquiry						
01 . Special Commission of Inquiry						
VN	1,000	0	0	1,000	0	-1,000
P						
Minor Head Total	-	105				
VNP	1,000	0	0	1,000	0	-1,000
106 . Civil Defence						
02 . Gram Rakshak Dal						
VN	2,26,73,88,000	9,77,34,000	6,02,23,000	2,42,53,45,000	2,42,49,11,296	-4,33,704
P						
P . Partially Centrally Sponsored Scheme						
01 . MEP-20 Civil Defense(25 -75 Partially Centrally Sponsored Scheme)						
VN	5,67,60,000	0	-1,14,71,000	4,52,89,000	3,81,45,672	-71,43,328
P						
Group Sub head Total	-	P				
VP				0		0
VNP	5,67,60,000	0	-1,14,71,000	4,52,89,000	3,81,45,672	-71,43,328

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total - 106						
VNP	2,32,41,48,000	9,77,34,000	4,87,52,000	2,47,06,34,000	2,46,30,56,968	-75,77,032
107 . Home Guards						
01 . MEP-25 Home guards						
VN	2,89,80,75,000	0	-1,69,75,000	2,88,11,00,000	2,87,72,40,684	-38,59,316
P						
02 . MEP-38 Border Wing						
VN	67,34,89,000	0	-1,44,35,000	65,90,54,000	65,86,60,595	-3,93,405
P						
03 . Home Gaurds Welfare and Benevolent Fund						
VN	1,00,000	0	-90,000	10,000	0	-10,000
P						
Minor Head Total - 107						
VNP	3,57,16,64,000	0	-3,15,00,000	3,54,01,64,000	3,53,59,01,279	-42,62,721
120 . Payment to States/Union Territories for Administration of Central Acts and Regulations						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
01 . MEP-39 Other Acts and Regulation Establishment at Secretariate Level						
VN P	67,70,000	0	-23,00,000	44,70,000	41,19,228	-3,50,772
Group Sub head Total - C						
VP				0		0
VNP	67,70,000	0	-23,00,000	44,70,000	41,19,228	-3,50,772
CP				0		0
CN P				0		0
Minor Head Total - 120						
VNP	67,70,000	0	-23,00,000	44,70,000	41,19,228	-3,50,772
800 . Other expenditure						
01 . Deportation of Foreigner						
VN P	51,00,000	0	-1,00,000	50,00,000	44,67,040	-5,32,960
Minor Head Total - 800						
VNP	51,00,000	0	-1,00,000	50,00,000	44,67,040	-5,32,960

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
VNP	5,90,76,83,000	9,77,34,000	1,48,52,000	6,02,02,69,000	6,00,75,44,515	-1,27,24,485
Major Head Total	-	2070				
VN P	5,90,76,83,000	9,77,34,000	1,48,52,000	6,02,02,69,000	6,00,75,44,515	-1,27,24,485
2235 . Social Security and Welfare						
02 . Social Welfare						
103 . Women's Welfare						
01 . Women`s Welfare						
VN P	46,79,000	0	-37,79,000	9,00,000	11,74,281	2,74,281
04 . Nirbhaya Fund - Implementation of safe City project for safety of Women. (40% State)						
VN P	40,000	0	0	40,000	0	-40,000
P . Partially Centrally Sponsored Scheme						
03 . Nirbhaya Fund - Implementation of Safe City Project For Safety of Women. (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	60,000	0	0	60,000	0	-60,000
Group Sub head Total - P						
VP				0		0
VNP	60,000	0	0	60,000	0	-60,000
CP				0		0
CN P				0		0
Minor Head Total - 103						
VNP	47,79,000	0	-37,79,000	10,00,000	11,74,281	1,74,281
104 . Welfare of Aged, Infirm and Destitute						
01 . Expenses of Burial Charges and Funeral Expenses of Paupers.						
VN P	1,000	0	0	1,000	0	-1,000
Minor Head Total - 104						
VNP	1,000	0	0	1,000	0	-1,000
105 . Prohibition						
01 . SCW-30; Prohibition Activities and Intensive Prohibition Drive in the State.						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . SCW-28 ₆ Starting of New Nashabandhi Sanskar Kendras.	2,46,85,000	0	-56,87,000	1,89,98,000	1,75,80,636	-14,17,364
VN P Minor Head Total - 105	2,30,000	0	-20,000	2,10,000	97,500	-1,12,500
VNP Sub Major Head Total - 02	2,49,15,000	0	-57,07,000	1,92,08,000	1,76,78,136	-15,29,864
VNP 60 . Other Social Security and Welfare Programmes 200 . Other Programmes 03 . Sainik Welfare Scheme	2,96,95,000	0	-94,86,000	2,02,09,000	1,88,52,417	-13,56,583
VN P 05 . War Jagir Allowance	50,000	0	-30,000	20,000	13,000	-7,000
VN P 07 . District Sainik Welfare and Resettlement Office	2,15,000	0	0	2,15,000	1,40,000	-75,000

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	(40% State)					
VN P	5,53,000	0	-5,53,000	0	0	0
08	District Sainik Welfare and Resettlement Office (40% State)					
VN P	5,24,18,000	0	-40,93,000	4,83,25,000	4,96,13,970	12,88,970
11	Directorate Sainik Welfare and Resettlement Office Gujarat State					
VN P	1,58,17,000	0	-18,69,000	1,39,48,000	1,40,04,428	56,428
P	Partially Centrally Sponsored Scheme					
01	SCW-37 District Sainik Welfare and Resettlement office.(60-40 Partially Centrally Sponsored Scheme)					
02	MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State(60-40 Partially Centrally Sponsored Scheme)					
06	District Sainik Welfare and Resettlement Office (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	8,30,000	0	-8,30,000	0	0	0

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP	8,30,000	0	-8,30,000	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total - 200						
VNP	6,98,83,000	0	-73,75,000	6,25,08,000	6,37,71,398	12,63,398
Sub Major Head Total -		60				
VNP	6,98,83,000	0	-73,75,000	6,25,08,000	6,37,71,398	12,63,398
Major Head Total -		2235				
VN	9,95,78,000	0	-1,68,61,000	8,27,17,000	8,26,23,815	-93,185
P						
Total CNP	5100000	60,00,000	0	1,11,00,000	74,32,300	-36,67,700
Total VNP	6,11,23,22,000	9,77,34,000	0	6,21,00,56,000	6,18,67,65,255	-2,32,90,745

0

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	51,00,000	60,00,000		1,11,00,000	74,32,300	-36,67,700
Voted:	6,11,23,22,000	9,77,34,000		6,21,00,56,000	6,18,67,65,255	-2,32,90,745
Capital Section						
4055 . Capital Outlay on Police						
207 . State Police						
01 . Information Technology						
VN P	1,11,83,84,000	0	-61,43,000	1,11,22,41,000	55,92,93,867	-55,29,47,133
02 . To Purchase New Vehicle for Police(100% State)						
VN P	1,77,62,50,000	4,03,76,000	-12,73,23,000	1,68,93,03,000	1,68,56,73,814	-36,29,186
Minor Head Total	-	207				

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,89,46,34,000	4,03,76,000				
			-13,34,66,000	2,80,15,44,000	2,24,49,67,681	-55,65,76,319
211 . Police Housing						
03 . Construction of Non-Residential Buildings						
VN P	2,16,66,28,000	0	0	2,16,66,28,000	2,16,66,28,000	0
06 . Construction of Home Guards & Prohibition Buildings						
VN P	5,20,19,000	0	0	5,20,19,000	5,20,19,000	0
P . Partially Centrally Sponsored Scheme						
05 . Construction of FSL Buildings(60-40 Centrally Sponsored Scheme)						
VN P	7,96,00,000	0	0	7,96,00,000	7,96,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	7,96,00,000	0	0	7,96,00,000	7,96,00,000	0
CP				0		0
CN						0

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P				0		
Minor Head Total - 211						
VNP	2,29,82,47,000	0	0	2,29,82,47,000	2,29,82,47,000	0
214 . Border Management						
03 . Border Area Development Programme (40% State)						
VN P	6,40,00,000	40,26,78,000	3,15,71,000	49,82,49,000	68,89,24,000	19,06,75,000
C . Centrally Sponsored Scheme						
04 . Developmental Intervention in Border Villages						
VN P	1,00,000	0	0	1,00,000	0	-1,00,000
Group Sub head Total - C						
VP				0		0
VNP	1,00,000	0	0	1,00,000	0	-1,00,000
CP				0		0
CN P				0		0

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
02 . Border Area Development Programme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	9,60,00,000	0	9,47,75,000	19,07,75,000	0	-19,07,75,000
Group Sub head Total - P						
VP				0		0
VNP	9,60,00,000	0	9,47,75,000	19,07,75,000	0	-19,07,75,000
CP				0		0
CN P				0		0
Minor Head Total - 214						
VNP	16,01,00,000	40,26,78,000	12,63,46,000	68,91,24,000	68,89,24,000	-2,00,000
800 . Other Expenditure						
03 . Purchase of Arms - General						
VN P	15,00,00,000	0	0	15,00,00,000	4,45,53,155	-10,54,46,845
04 . Payment of Compensation for Land Acquisition						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 . MEP-36 Up gradation of Communication System in State Police	9,00,00,000	0	0	9,00,00,000	35,54,283	-8,64,45,717
VN P Minor Head Total - 800	23,00,000	0	0	23,00,000	0	-23,00,000
VNP Sub Major Head Total -	24,23,00,000	0	0	24,23,00,000	4,81,07,438	-19,41,92,562
VNP Major Head Total -	5,59,52,81,000	44,30,54,000	-71,20,000	6,03,12,15,000	5,28,02,46,119	-75,09,68,881
VN P 4216 . Capital Outlay on Housing 01 . Government Residential Buildings 700 . Other Housing 08 . HSG-26 Jails-Buildings	5,59,52,81,000	44,30,54,000	-71,20,000	6,03,12,15,000	5,28,02,46,119	-75,09,68,881
VN P	1,44,79,00,000	0	-1,00,00,000	1,43,79,00,000	1,43,79,00,000	0

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
09 . Construction of New Residential Buildings for Police						
VN P	5,19,98,63,000	0	0	5,19,98,63,000	5,18,78,20,579	-1,20,42,421
10 . Upgradation and Strengthening of Residential and Non Residential Building of Police						
VN P	40,00,00,000	0	0	40,00,00,000	40,00,00,000	0
11 . Upgradation and strengthening of jail Buildings						
VN P	12,75,00,000	0	0	12,75,00,000	12,75,00,000	0
Minor Head Total - 700						
VNP	7,17,52,63,000	0	-1,00,00,000	7,16,52,63,000	7,15,32,20,579	-1,20,42,421
Sub Major Head Total - 01						
VNP	7,17,52,63,000	0	-1,00,00,000	7,16,52,63,000	7,15,32,20,579	-1,20,42,421
80 . General						
201 . Investments in Housing Boards						
03 . HSG-48 Upgradation and strengthening of residential building of police						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	19,50,00,000	0	0	19,50,00,000	19,50,00,000	0
Minor Head Total	- 201					
VNP	19,50,00,000	0	0	19,50,00,000	19,50,00,000	0
Sub Major Head Total	-	80				
VNP	19,50,00,000	0	0	19,50,00,000	19,50,00,000	0
Major Head Total	-	4216				
VN P	7,37,02,63,000	0	-1,00,00,000	7,36,02,63,000	7,34,82,20,579	-1,20,42,421
Total VNP	12,96,55,44,000 ⁰	44,30,54,000	-1,71,20,000	13,39,14,78,000	12,62,84,66,698	-76,30,11,302
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,71,20,000		1,71,20,000

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	12,96,55,44,000	44,30,54,000		13,40,85,98,000	12,62,84,66,698	-78,01,31,302
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	3,50,00,000	0	1,71,20,000	5,21,20,000	5,15,14,000	-6,06,000
Minor Head Total - 201						
VNP	3,50,00,000	0	1,71,20,000	5,21,20,000	5,15,14,000	-6,06,000
202 . Advances for purchase of Motor Conveyances						
01 . Advance for Purchase of Motor Conveyances.						
VN P	5,00,000	0	0	5,00,000	0	-5,00,000
Minor Head Total - 202						
VNP	5,00,000	0	0	5,00,000	0	-5,00,000
Sub Major Head Total - 00						

46 Other Expenditure Pertaining to Home Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,55,00,000	0				
			1,71,20,000	5,26,20,000	5,15,14,000	-11,06,000
Major Head Total	-	7610				
VN P	3,55,00,000	0	1,71,20,000	5,26,20,000	5,15,14,000	-11,06,000
Total VNP	3,55,00,000 ⁰	0	1,71,20,000	5,26,20,000	5,15,14,000	-11,06,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				1,71,20,000		1,71,20,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,55,00,000	0		3,55,00,000	5,15,14,000	1,60,14,000

Surrenders/Withdrawals within the Capital Section of the Grant:

46 Other Expenditure Pertaining to Home Department

Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	13,00,10,44,000	44,30,54,000		13,44,40,98,000	12,67,99,80,698	-76,41,17,302
Grant Level Total						
Charged-NonPlan	51,00,000	60,00,000	0	1,11,00,000	74,32,300	-36,67,700
Voted-NonPlan	19,11,33,66,000	54,07,88,000	0	19,65,41,54,000	18,86,67,45,953	-78,74,08,047
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

47

47 - Industries and Mines Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . IND-51 Industries and Mines Department						
VN P	8,26,19,000	0	-13,52,000	8,12,67,000	8,12,66,550	-450
Minor Head Total	-	090				
VNP	8,26,19,000	0	-13,52,000	8,12,67,000	8,12,66,550	-450
800 . Other Expenditure						
01 . IND-44 Information Technology						
VN P	5,80,00,000	0	-2,42,52,000	3,37,48,000	3,37,47,628	-372
Minor Head Total	-	800				
VNP	5,80,00,000	0	-2,42,52,000	3,37,48,000	3,37,47,628	-372
Sub Major Head Total	-	00				
VNP	14,06,19,000	0	-2,56,04,000	11,50,15,000	11,50,14,178	-822
Major Head Total	-	3451				
VN P	14,06,19,000	0	-2,56,04,000	11,50,15,000	11,50,14,178	-822
	0					

47 Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	14,06,19,000	0	-2,56,04,000	11,50,15,000	11,50,14,178	-822
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,56,04,000		2,56,04,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	14,06,19,000	0		14,06,19,000	11,50,14,178	-2,56,04,822
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0

47 Industries and Mines Department

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	14,06,19,000	0	-2,56,04,000	11,50,15,000	11,50,14,178	-822
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

48

48 - Stationery and Printing

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2058 . Stationery and Printing						
001 . Direction and Administration						
01 . IND-11 Directorate of Printing and Stationery						
VN P	2,61,82,000	0	7,14,000	2,68,96,000	2,68,96,477	477
Minor Head Total - 001						
VNP	2,61,82,000	0	7,14,000	2,68,96,000	2,68,96,477	477
101 . Purchase and Supply of Stationery Stores						
01 . Stationery offices Stores						
VN P	26,12,85,000	0	-2,44,38,000	23,68,47,000	23,68,46,876	-124
Minor Head Total - 101						
VNP	26,12,85,000	0	-2,44,38,000	23,68,47,000	23,68,46,876	-124
103 . Government Presses						
01 . IND-48 Government Presses						
VN P	35,00,24,000	0	-1,44,48,000	33,55,76,000	34,70,91,006	1,15,15,006
02 . IND-42 Apprentice Training in Government Presses.						

48 Stationery and Printing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	90,38,000	0	-3,96,000	86,42,000	73,47,990	-12,94,010
Minor Head Total	-	103				
VNP	35,90,62,000	0	-1,48,44,000	34,42,18,000	35,44,38,996	1,02,20,996
105 . Government Publications						
01 . IND-32 Government Book Depots						
VN P	74,66,000	0	-18,39,000	56,27,000	56,26,556	-444
Minor Head Total	-	105				
VNP	74,66,000	0	-18,39,000	56,27,000	56,26,556	-444
797 . Transfers to/from Reserve Funds and Deposit Accounts						
01 . Depreciation Reserve Fund for Government Presses						
VN P	3,10,26,000	0	-3,10,26,000	0	0	0
Minor Head Total	-	797				
VNP	3,10,26,000	0	-3,10,26,000	0	0	0
Sub Major Head Total	-	00				
VNP	68,50,21,000	0	-7,14,33,000	61,35,88,000	62,38,08,905	1,02,20,905

48 Stationery and Printing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2058				
VN	68,50,21,000	0	-7,14,33,000	61,35,88,000	62,38,08,905	1,02,20,905
P						
2071 . Pensions and Other Retirement Benefits						
01 . Civil						
108 . Contributions to Provident Funds						
01 . Contribution towards employees Provident Funds Scheme for Presses						
VN	14,27,000	0	90,000	15,17,000	15,16,296	-704
P						
Minor Head Total	-	108				
VNP	14,27,000	0	90,000	15,17,000	15,16,296	-704
Sub Major Head Total	-	01				
VNP	14,27,000	0	90,000	15,17,000	15,16,296	-704
Major Head Total	-	2071				
VN	14,27,000	0	90,000	15,17,000	15,16,296	-704
P						
Total	68,64,48,000 ⁰	0	-7,13,43,000	61,51,05,000	62,53,25,201	1,02,20,201
VNP						

0

48 Stationery and Printing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-7,13,43,000		7,13,43,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	68,64,48,000	0		68,64,48,000	62,53,25,201	-6,11,22,799
Capital Section						
4058 . Capital Outlay on Stationery and Printing						
103 . Government Presses						
01 . IND-48 Government Presses						
VN	3,75,18,000	0	-1,02,43,000	2,72,75,000	2,72,74,916	-84
P						
Minor Head Total	-	103				
VNP	3,75,18,000	0	-1,02,43,000	2,72,75,000	2,72,74,916	-84
Sub Major Head Total	-	00				
VNP	3,75,18,000	0	-1,02,43,000	2,72,75,000	2,72,74,916	-84

48 Stationery and Printing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	4058				
VN	3,75,18,000	0	-1,02,43,000	2,72,75,000	2,72,74,916	-84
P						
Total VNP	3,75,18,000 ⁰	0	-1,02,43,000	2,72,75,000	2,72,74,916	-84
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,02,43,000		1,02,43,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,75,18,000	0		3,75,18,000	2,72,74,916	-1,02,43,084
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-1,02,43,000	-1,02,43,000		0

48 Stationery and Printing

Total Capital Section :

Charged:	0	0	0	0	0
Voted:	3,75,18,000	0	3,75,18,000	2,72,74,916	-1,02,43,084

Grant Level Total

Charged-NonPlan	0	0	0	0	0
Voted-NonPlan	72,39,66,000	0	-8,15,86,000	64,23,80,000	65,26,00,117
Charged-Plan	0	0	0	0	0
Voted-Plan	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

49

49 - Industries

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2425 . Co-operation						
108 . Assistance to other co-operatives						
02 . IND-22 Industrial to Co-operative Financial Assistance to Co-operative package scheme.						
VN P	5,00,00,000	0	0	5,00,00,000	4,99,99,910	-90
Minor Head Total	-	108				
VNP	5,00,00,000	0	0	5,00,00,000	4,99,99,910	-90
Sub Major Head Total	-	00				
VNP	5,00,00,000	0	0	5,00,00,000	4,99,99,910	-90
Major Head Total	-	2425				
VN P	5,00,00,000	0	0	5,00,00,000	4,99,99,910	-90
2851 . Village and Small Industries						
001 . Direction and Administration						
01 . IND-11-Supervisory and Organisational Staff						
VN P	41,27,000	0	28,73,000	70,00,000	70,00,000	0
02 . IND-11-Directorate of cottage Industries and Industrial Co-operative						

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	16,72,49,000	0	-2,80,31,000	13,92,18,000	13,92,13,415	-4,585
03 . Pay and Allowances of MSME Commissionerate						
VN P	4,37,69,000	0	-50,04,000	3,87,65,000	3,87,64,736	-264
Minor Head Total - 001						
VNP	21,51,45,000	0	-3,01,62,000	18,49,83,000	18,49,78,151	-4,849
102 . Small Scale Industries						
03 . IND-10-District Industries Centres.						
VN P	27,55,27,000	0	-6,29,14,000	21,26,13,000	21,25,95,353	-17,647
05 . IND-1-Adj. Creating a Salt Cell in industries Commissioner`s						
VN P	65,30,000	0	-50,81,000	14,49,000	14,49,439	439
06 . Subsidy to Banks for providing loans to affected persons during riots						
VN P	1,00,000	0	-1,00,000	0	0	0
13 . IND-8 Financial Assistance to Industries for Natural Calamity						

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 15 .	1,00,000	0	-1,00,000	0	0	0
	IND-7 Infrastructure facility and development of salt industry					
VN P 16 .	10,00,00,000	0	19,34,39,000	29,34,39,000	29,34,39,000	0
	IND-1 Financial Assistance to industries					
VN P 17 .	13,60,50,00,000	0	-1,24,00,21,000	12,36,49,79,000	12,34,63,69,604	-1,86,09,396
	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing and Production of Rural and Cottage Industries					
VN P 18 .	1,30,00,000	0	0	1,30,00,000	1,30,00,000	0
	Incentive to Micro and small Enterprise					
VN P 19 .	10,00,00,000	0	-8,00,00,000	2,00,00,000	2,00,00,000	0
	Schemes of MSME Commissionerate					
VN P P .	24,90,00,000	0	-14,80,91,000	10,09,09,000	10,09,09,434	434
	Partially Centrally Sponsored Scheme					

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
20 . Micro Small Enterprise - Cluster Development Programme(70-30 Partially Centrally Sponsored Scheme)						
VN P	4,00,00,000	0	-3,00,00,000	1,00,00,000	1,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	4,00,00,000	0	-3,00,00,000	1,00,00,000	1,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	14,38,92,57,000	0	-1,37,28,68,000	13,01,63,89,000	12,99,77,62,830	-1,86,26,170
104 . Handicraft Industries						
07 . IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited.						
VN P	24,00,00,000	1,000	-1,000	24,00,00,000	25,31,50,400	1,31,50,400
10 . Artisan registration under the Cottage Industries Sector						
VN	1,00,000	0	0	1,00,000	1,00,000	0

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	104				
VNP	24,01,00,000	1,000	-1,000	24,01,00,000	25,32,50,400	1,31,50,400
105 . Khadi and Village Industries						
01 . IND-21 Gujarat State Khadi and Village Industries Board						
VN P	34,60,00,000	0	-44,71,000	34,15,29,000	34,15,29,000	0
02 . To Provide employment through Amber Charkha/Looms						
VN P	60,00,000	0	0	60,00,000	60,00,000	0
Minor Head Total	-	105				
VNP	35,20,00,000	0	-44,71,000	34,75,29,000	34,75,29,000	0
200 . Other Village Industries						
01 . IND-30 Gujarat Matikam Kalakare and Rural Technology Institute						
VN P	9,76,57,000	0	0	9,76,57,000	9,76,57,000	0
04 . IND-20 Carpet Weaving Centres.						

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	30,00,000	0	-16,92,000	13,08,000	13,08,000	0
06 .	IND-25 Common workshed and facility centres for Cottage Industries					
VN P	39,00,000	0	-6,91,000	32,09,000	32,09,000	0
09 .	(9) IND-Study, evaluation and Policy preparation for the schemes implemented by cottage					
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	200				
VNP	10,45,58,000	0	-23,84,000	10,21,74,000	10,21,74,000	0
792 .	Irrecoverable Loans Written off					
01 .	To write of non recoverable loan, share loan and share contribution					
VN P	1,00,000	0	-1,000	99,000	99,174	174
Minor Head Total	-	792				
VNP	1,00,000	0	-1,000	99,000	99,174	174
800 .	Other Expenditure					
02 .	IND-33 Subsidies financial assistance to					

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	individual artisans through Nationalised Banks					
VN P 05 .	1,88,07,00,000	0	-26,55,03,000	1,61,51,97,000	1,60,70,11,281	-81,85,719
	Census cum- sample Survey of small Scale units					
VN P 06 .	1,00,000	0	-1,00,000	0	0	0
	Interest Subsidies to Artisans Registered Through Cottage & Rural Industries					
VN P 09 .	2,25,00,000	0	0	2,25,00,000	2,23,54,998	-1,45,002
	IND-23 Assistance to Index-C					
VN P 10 .	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
	IND-24 Urban haats for sales promotion of cottage Industries Produces					
VN P 13 .	80,00,000	0	0	80,00,000	80,00,000	0
	IND-32 Cluster Development Scheme					
VN P	2,00,00,000	0	-30,00,000	1,70,00,000	1,70,00,000	0
Minor Head Total	- 800					

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,13,13,00,000	0				
			-26,86,03,000	1,86,26,97,000	1,85,43,66,279	-83,30,721
Sub Major Head Total	-	00				
VNP	17,43,24,60,000	1,000	-1,67,84,90,000	15,75,39,71,000	15,74,01,59,834	-1,38,11,166
Major Head Total	-	2851				
VN P	17,43,24,60,000	1,000	-1,67,84,90,000	15,75,39,71,000	15,74,01,59,834	-1,38,11,166
2852 . Industries						
80 . General						
001 . Direction and Administration						
01 . IND-2 Industries Commissioner`s office Extension Wing						
VN P	14,27,72,000	0	-2,75,97,000	11,51,75,000	11,51,74,831	-169
03 . IND-2 Strengthening of Technical and Statistical Wing in the office of the Industries Commissioner						
VN P	24,40,000	0	-12,11,000	12,29,000	12,17,056	-11,944
Minor Head Total	-	001				
VNP	14,52,12,000	0	-2,88,08,000	11,64,04,000	11,63,91,887	-12,113

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
003 . Industrial Education-Research and Training						
02 . OIN-2 Assistance for Research and Technology Development						
VN P	2,65,00,00,000	0	-60,54,75,000	2,04,45,25,000	2,04,45,25,105	105
03 . Gujarat Industrial Research and Development Agency						
VN P	1,43,24,000	0	79,43,000	2,22,67,000	2,22,67,000	0
04 . IND-31 Incentive scheme for Educated unemployed for providing financial assistance for self employment. .						
VN P	26,00,00,000	0	-4,60,46,000	21,39,54,000	21,39,54,000	0
Minor Head Total - 003						
VNP	2,92,43,24,000	0	-64,35,78,000	2,28,07,46,000	2,28,07,46,105	105
800 . Other Expenditure						
01 . IND-15 Industrial self employment in rural and backward areas						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
04 . IND-23 Setting Up of Gujarat Investment Centre						

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	for NRI at New Delhi					
VN P	12,00,000	0	0	12,00,000	12,00,000	0
09	IND-40 Gujarat Infrastructural Development Board					
VN P	5,00,00,000	0	2,00,00,000	7,00,00,000	7,00,00,000	0
17	Relief to Small medium and Large Sector affected by earthquake					
VN P	1,00,000	0	-1,00,000	0	0	0
20	IND-47 Promotion Efforts for trade and commerce and creation of Database for marketing Assistance					
VN P	45,00,000	0	-20,00,000	25,00,000	24,99,513	-487
22	IND-3 Development of Infrastructure facilities					
VN P	5,51,00,00,000	0	-2,84,80,20,000	2,66,19,80,000	2,66,19,80,000	0
23	IND-4 Assistance to Institutes for Industrial Development					
VN	5,01,01,000	0	-1,000	5,01,00,000	5,01,00,000	0

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
24 .						
VN	13,55,90,000	0	55,96,09,000	69,51,99,000	69,51,98,940	-60
P						
25 .						
VN	45,00,00,000	0	0	45,00,00,000	45,00,00,000	0
P						
26 .						
VN	14,50,00,00,000	0	-5,67,21,000	14,44,32,79,000	14,44,19,70,901	-13,08,099
P						
30 .						
VN	72,50,01,000	0	-31,49,00,000	41,01,01,000	41,01,01,000	0
P						
35 .						
VN	5,00,00,000	0	-88,55,000	4,11,45,000	4,11,45,000	0
P						
36 .						

VN

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	8,00,00,00,000	0	-2,85,82,32,000	5,14,17,68,000	5,14,17,67,874	-126
Minor Head Total	- 800					
VNP	29,48,14,92,000	0	-5,50,92,20,000	23,97,22,72,000	23,97,09,63,228	-13,08,772
Sub Major Head Total	-	80				
VNP	32,55,10,28,000	0	-6,18,16,06,000	26,36,94,22,000	26,36,81,01,220	-13,20,780
Major Head Total	-	2852				
VN	32,55,10,28,000	0	-6,18,16,06,000	26,36,94,22,000	26,36,81,01,220	-13,20,780
P						
2875 . Other Industries						
60 . Other Industries						
190 . Assistance to Public Sector and Other Undertakings						
02 . Assistance for Development of Bulk Drug Park and Medical Devices Park						
VN	25,00,00,000	0	-4,42,75,000	20,57,25,000	20,57,25,000	0
P						
Minor Head Total	- 190					
VNP	25,00,00,000	0	-4,42,75,000	20,57,25,000	20,57,25,000	0
Sub Major Head Total	-	60				

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	25,00,00,000	0				
			-4,42,75,000	20,57,25,000	20,57,25,000	0
Major Head Total	-	2875				
VN P	25,00,00,000	0	-4,42,75,000	20,57,25,000	20,57,25,000	0
3435 . Ecology and Environment						
03 . Environmental Research and Ecological Regeneration						
104 . Climate Change Action Programme						
01 . Gujarat Green Mega Innovative Industrial Projects Incentive Scheme Assistance to Industries						
VN P	10,00,00,000	0	-10,00,00,000	0	0	0
02 . Contribution to Gujarat Green Innovative Fund						
VN P	40,00,00,000	0	-40,00,00,000	0	0	0
Minor Head Total	- 104					
VNP	50,00,00,000	0	-50,00,00,000	0	0	0
Sub Major Head Total	-	03				
VNP	50,00,00,000	0	-50,00,00,000	0	0	0

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	3435				
VN	50,00,00,000	0	-50,00,00,000	0	0	0
P						
Total VNP	50,78,34,88,000 ⁰	1,000	-8,40,43,71,000	42,37,91,18,000	42,36,39,85,964	-1,51,32,036
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-8,40,43,71,000		8,40,43,71,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	50,78,34,88,000	1,000		50,78,34,89,000	42,36,39,85,964	-8,41,95,03,036
Capital Section						
4851 . Capital Outlay on Village and Small Industries						
102 . Small Scale Industries						
01 . IND-10 District Industries Centre						

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	48,00,000	0	-42,72,000	5,28,000	5,27,001	-999
Minor Head Total	-	102				
VNP	48,00,000	0	-42,72,000	5,28,000	5,27,001	-999
195 . Assistance to Co-operatives						
03 . IND-59 Share Capital to Industrial Co-operatives and Package Scheme						
VN P	12,00,000	0	-1,27,000	10,73,000	12,00,000	1,27,000
Minor Head Total	-	195				
VNP	12,00,000	0	-1,27,000	10,73,000	12,00,000	1,27,000
800 . Other Expenditure						
01 . IND-24 Urban Hatts for sales promotion of cottage industries product						
VN P	1,81,00,000	0	-66,04,000	1,14,96,000	1,30,00,000	15,04,000
Minor Head Total	-	800				
VNP	1,81,00,000	0	-66,04,000	1,14,96,000	1,30,00,000	15,04,000
Sub Major Head Total	-	00				
VNP	2,41,00,000	0	-1,10,03,000	1,30,97,000	1,47,27,001	16,30,001

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	4851				
VN P	2,41,00,000	0	-1,10,03,000	1,30,97,000	1,47,27,001	16,30,001
4875 . Capital Outlay on Other Industries						
60 . Other Industries						
190 . Investments in Public Sector and Other Undertakings						
02 . Share Capital for Gujarat Rail Infrastructure Development Corporation Limited						
VN P	51,00,000	0	0	51,00,000	51,00,000	0
03 . Expenditure for development of Town Planning Scheme at Gujarat Petroleum, Chemicals and Petrochemicals Special Investment Regional development Authority						
VN P	10,00,00,000	0	-3,50,00,000	6,50,00,000	6,50,00,000	0
Minor Head Total	- 190					
VNP	10,51,00,000	0	-3,50,00,000	7,01,00,000	7,01,00,000	0
800 . Other Expenditure						
01 . Expenditure for Mandal-Becharaji Special Investment Region(Plan)						

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,35,12,00,000	0	-50,33,22,000	84,78,78,000	59,99,88,000	-24,78,90,000
03	Capital Contribution to Gandhinagar Railway and Urban Development Company Limited					
VN P	11,30,00,000	0	-11,30,00,000	0	0	0
04	Capital Contribution To Gujarat Rail Infrastructure Development Corporation Limited					
VN P	40,00,00,000	81,06,40,000	90,93,60,000	2,12,00,00,000	2,12,00,00,000	0
05	Capital Support for Gujarat Common Effluent Treatment Plant(CETP), Deep-Sea Pipeline and Allied infrastructure					
VN P	4,80,00,00,000	0	-4,50,00,00,000	30,00,00,000	30,00,00,000	0
Minor Head Total	-	800				
VNP	6,66,42,00,000	81,06,40,000	-4,20,69,62,000	3,26,78,78,000	3,01,99,88,000	-24,78,90,000
Sub Major Head Total	-	60				
VNP	6,76,93,00,000	81,06,40,000	-4,24,19,62,000	3,33,79,78,000	3,09,00,88,000	-24,78,90,000
Major Head Total	-	4875				
VN P	6,76,93,00,000	81,06,40,000	-4,24,19,62,000	3,33,79,78,000	3,09,00,88,000	-24,78,90,000

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	6,79,34,00,000 ⁰	81,06,40,000	-4,25,29,65,000	3,35,10,75,000	3,10,48,15,001	-24,62,59,999
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-4,25,29,65,000		4,25,29,65,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	6,79,34,00,000	81,06,40,000		7,60,40,40,000	3,10,48,15,001	-4,49,92,24,999
Capital Section						
6851 . Loans for Village and Small Industries						
195 . Loans to Industrial Co-operatives						
02 . IND-61 Loans to Industrial Co-operative Societies members for providing share capital for the societies.						
VN P	1,000	0	-1,000	0	0	0

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	195				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	1,000	0	-1,000	0	0	0
Major Head Total	-	6851				
VN P	1,000	0	-1,000	0	0	0
6858 . Loans for Engineering Industries						
04 . Other Engineering Industries						
800 . Other Loans						
01 . Loan To Mega Project To Implement - State Support Agreement						
VN P	25,00,000	0	-25,00,000	0	0	0
Minor Head Total	-	800				
VNP	25,00,000	0	-25,00,000	0	0	0
Sub Major Head Total	-	04				
VNP	25,00,000	0	-25,00,000	0	0	0
Major Head Total	-	6858				

49 Industries

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	25,00,000					
P		0	-25,00,000	0	0	0
Total VNP	25,01,000 ⁰	0	-25,01,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-25,01,000		25,01,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	25,01,000	0		25,01,000	0	-25,01,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-4,25,54,66,000	-4,25,54,66,000		0

49 Industries

Total Capital Section :

Charged:	0	0	0	0	0
Voted:	6,79,59,01,000	81,06,40,000	7,60,65,41,000	3,10,48,15,001	-4,50,17,25,999

Grant Level Total

Charged-NonPlan	0	0	0	0	0	
Voted-NonPlan	57,57,93,89,000	81,06,41,000	-12,65,98,37,000	45,73,01,93,000	45,46,88,00,965	-26,13,92,035
Charged-Plan	0	0	0	0	0	
Voted-Plan	0	0	0	0	0	

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**Annual Appropriation Account
Stage II**

Grant No: **50**

50 - Mines and Minerals

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2853 . Non-ferrous Mining and Metallurgical Industries						
02 . Regulation and Development of Mines						
001 . Direction and Administration						
01 . IND-43 Commissioner of Geology and Mining						
VN P	87,80,39,000	0	-16,79,81,000	71,00,58,000	70,98,43,746	-2,14,254
Minor Head Total - 001						
VNP	87,80,39,000	0	-16,79,81,000	71,00,58,000	70,98,43,746	-2,14,254
003 . Training						
01 . IND-55 Training Facilities						
VN P	4,00,000	0	-3,30,000	70,000	69,660	-340
Minor Head Total - 003						
VNP	4,00,000	0	-3,30,000	70,000	69,660	-340
101 . Survey and Mapping						
01 . IND-56 Geological Survey of Mines						
VN P	3,10,00,000	0	-1,10,54,000	1,99,46,000	1,99,46,428	428

50 Mines and Minerals

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 101						
VNP	3,10,00,000	0	-1,10,54,000	1,99,46,000	1,99,46,428	428
102 . Mineral Exploration						
01 . IND-57 Mineral Laboratory						
VN P	1,66,67,000	0	-35,05,000	1,31,62,000	1,31,61,855	-145
Minor Head Total - 102						
VNP	1,66,67,000	0	-35,05,000	1,31,62,000	1,31,61,855	-145
800 . Other Expenditure						
01 . Grant in aid to Local Bodies on account of quarry fees credited to Government.						
VN P	1,30,00,00,000	0	0	1,30,00,00,000	1,30,00,00,000	0
Minor Head Total - 800						
VNP	1,30,00,00,000	0	0	1,30,00,00,000	1,30,00,00,000	0
Sub Major Head Total -		02				
VNP	2,22,61,06,000	0	-18,28,70,000	2,04,32,36,000	2,04,30,21,689	-2,14,311
Major Head Total -		2853				
VN	2,22,61,06,000	0	-18,28,70,000	2,04,32,36,000	2,04,30,21,689	-2,14,311

50 Mines and Minerals

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Total VNP	2,22,61,06,000 ⁰	0	-18,28,70,000	2,04,32,36,000	2,04,30,21,689	-2,14,311
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-18,28,70,000		18,28,70,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,22,61,06,000	0		2,22,61,06,000	2,04,30,21,689	-18,30,84,311
Capital Section						
4853 . Capital Outlay from Non-Ferrous Mining and Metallurgical Industries						
01 . Mineral Exploration and Development						
004 . Research and Development						
02 . IMD-57-Mineral Laboratory						

50 Mines and Minerals

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	16,70,00,000	0	-11,65,00,000	5,05,00,000	5,05,00,000	0
Minor Head Total	-	004				
VNP	16,70,00,000	0	-11,65,00,000	5,05,00,000	5,05,00,000	0
Sub Major Head Total	-	01				
VNP	16,70,00,000	0	-11,65,00,000	5,05,00,000	5,05,00,000	0
Major Head Total	-	4853				
VN P	16,70,00,000	0	-11,65,00,000	5,05,00,000	5,05,00,000	0
Total VNP	16,70,00,000 ⁰	0	-11,65,00,000	5,05,00,000	5,05,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-11,65,00,000		11,65,00,000

Total Revenue Section

50 Mines and Minerals

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	16,70,00,000	0		16,70,00,000	5,05,00,000	-11,65,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-11,65,00,000	-11,65,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	16,70,00,000	0		16,70,00,000	5,05,00,000	-11,65,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	2,39,31,06,000	0	-29,93,70,000	2,09,37,36,000	2,09,35,21,689	-2,14,311
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

51

51 - Tourism

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3452 . Tourism						
01 . Tourist Infrastructure						
101 . Tourist Centres						
03 . TRS-3 Tourist Information Centre						
VN P	32,00,00,000	0	-2,00,00,000	30,00,00,000	30,00,00,000	0
Minor Head Total	-	101				
VNP	32,00,00,000	0	-2,00,00,000	30,00,00,000	30,00,00,000	0
190 . Assistance to Public Sector and Other Undertakings						
02 . TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board						
VN P	3,05,76,000	0	-1,35,00,000	1,70,76,000	1,70,76,000	0
Minor Head Total	-	190				
VNP	3,05,76,000	0	-1,35,00,000	1,70,76,000	1,70,76,000	0
800 . Other Expenditure						
03 . Kailash Mansarovar Yatra						
VN P	20,00,000	0	-12,50,000	7,50,000	7,50,000	0

51 Tourism

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . Information Technology-5000 other Charges						
VN P	1,00,00,000	0	-62,50,000	37,50,000	37,50,000	0
Minor Head Total	-	800				
VNP	1,20,00,000	0	-75,00,000	45,00,000	45,00,000	0
Sub Major Head Total	-	01				
VNP	36,25,76,000	0	-4,10,00,000	32,15,76,000	32,15,76,000	0
80 . General						
001 . Direction and Administration						
01 . Office of the Director of Tourism						
VN P	28,91,000	0	-1,92,000	26,99,000	26,98,585	-415
Minor Head Total	-	001				
VNP	28,91,000	0	-1,92,000	26,99,000	26,98,585	-415
800 . Other Expenditure						
02 . TRS-43 Extension, Publicity Information, Survey at Tourists Sports.						
VN	56,00,00,000	65,70,49,000	3,29,51,000	1,25,00,00,000	1,25,00,00,000	0

51 Tourism

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
03 . Sindhu Darshan Yatra						
VN P	30,00,000	0	80,00,000	1,10,00,000	1,10,00,000	0
Minor Head Total	- 800					
VNP	56,30,00,000	65,70,49,000	4,09,51,000	1,26,10,00,000	1,26,10,00,000	0
Sub Major Head Total	-	80				
VNP	56,58,91,000	65,70,49,000	4,07,59,000	1,26,36,99,000	1,26,36,98,585	-415
Major Head Total	-	3452				
VN P	92,84,67,000	65,70,49,000	-2,41,000	1,58,52,75,000	1,58,52,74,585	-415
Total VNP	92,84,67,000 ⁰	65,70,49,000	-2,41,000	1,58,52,75,000	1,58,52,74,585	-415
						0
						0
Surrenders/Withdrawals within the Section of the Grant:				0		0

51 Tourism

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Voted				-2,41,000		2,41,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	92,84,67,000	65,70,49,000		1,58,55,16,000	1,58,52,74,585	-2,41,415
Capital Section						
5452 . Capital Outlay on Tourism						
80 . General						
104 . Promotion and Publicity						
01 . TRS-35 Tourism Corporation of Gujarat Limited						
VN P	3,42,50,00,000	0	0	3,42,50,00,000	3,42,50,00,000	0
02 . TRS-37 Gujarat Pavitra Yatradham Vikas Board						
VN P	89,21,00,000	4,79,00,000	0	94,00,00,000	94,00,00,000	0
C . Centrally Sponsored Scheme						
03 . Gandhi Aashram Memorial And Praseencut Development Project(100 % Centrally Sponcered Scheme)						
VN	16,93,55,000	2,14,06,45,000	0	2,31,00,00,000	2,31,00,00,000	0

51 Tourism

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - C						
VP				0		0
VNP	16,93,55,000	2,14,06,45,000	0	2,31,00,00,000	2,31,00,00,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 104						
VNP	4,48,64,55,000	2,18,85,45,000	0	6,67,50,00,000	6,67,50,00,000	0
Sub Major Head Total - 80						
VNP	4,48,64,55,000	2,18,85,45,000	0	6,67,50,00,000	6,67,50,00,000	0
Major Head Total - 5452						
VN	4,48,64,55,000	2,18,85,45,000	0	6,67,50,00,000	6,67,50,00,000	0
P						
Total VNP	4,48,64,55,000 ⁰	2,18,85,45,000	0	6,67,50,00,000	6,67,50,00,000	0
						0
						0

51 Tourism

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	4,48,64,55,000	2,18,85,45,000		6,67,50,00,000	6,67,50,00,000	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	4,48,64,55,000	2,18,85,45,000		6,67,50,00,000	6,67,50,00,000	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	5,41,49,22,000	2,84,55,94,000	-2,41,000	8,26,02,75,000	8,26,02,74,585	-415
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

52

**52 - Other Expenditure Pertaining to
Industries and Mines Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2070 . Other Administrative Services						
001 . Direction and Administration						
01 . CVL-1 Director of Civil Aviation						
VN P	19,84,93,000	29,56,000	41,51,000	20,56,00,000	20,56,00,000	0
Minor Head Total - 001						
VNP	19,84,93,000	29,56,000	41,51,000	20,56,00,000	20,56,00,000	0
114 . Purchase and Maintenance of transport						
01 . CVL-2 Aircraft Services						
VN P	22,00,00,000	20,00,00,000	0	42,00,00,000	42,00,00,000	0
02 . CVL-3 Maintenance of Aircraft						
VN P	20,00,00,000	16,50,00,000	0	36,50,00,000	36,50,00,000	0
Minor Head Total - 114						
VNP	42,00,00,000	36,50,00,000	0	78,50,00,000	78,50,00,000	0
Sub Major Head Total - 00						
VNP	61,84,93,000	36,79,56,000	41,51,000	99,06,00,000	99,06,00,000	0

52 Other Expenditure Pertaining to Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2070				
VN	61,84,93,000	36,79,56,000	41,51,000	99,06,00,000	99,06,00,000	0
P						
2250 . Other Social Services						
101 . Donations for Charitable purposes						
01 . Donation to institutes.						
VN	1,80,000	0	0	1,80,000	1,80,000	0
P						
Minor Head Total	-	101				
VNP	1,80,000	0	0	1,80,000	1,80,000	0
Sub Major Head Total	-	00				
VNP	1,80,000	0	0	1,80,000	1,80,000	0
Major Head Total	-	2250				
VN	1,80,000	0	0	1,80,000	1,80,000	0
P						
3053 . Civil Aviation						
01 . Air Services						
190 . Investments in Public Sector and Other Undertakings						

52 Other Expenditure Pertaining to Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Promotion of Civil Aviation related Activities						
VN P	53,72,50,000	0	-41,51,000	53,30,99,000	53,30,99,000	0
Minor Head Total	-	190				
VNP	53,72,50,000	0	-41,51,000	53,30,99,000	53,30,99,000	0
Sub Major Head Total	-	01				
VNP	53,72,50,000	0	-41,51,000	53,30,99,000	53,30,99,000	0
Major Head Total	-	3053				
VN P	53,72,50,000	0	-41,51,000	53,30,99,000	53,30,99,000	0
Total VNP	1,15,59,23,000 ⁰	36,79,56,000	0	1,52,38,79,000	1,52,38,79,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0

52 Other Expenditure Pertaining to Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,15,59,23,000	36,79,56,000		1,52,38,79,000	1,52,38,79,000	0
Capital Section						
5053 . Capital Outlay on Civil Aviation						
60 . Other Aeronautical Services						
101 . Communications Airstrip						
01 . CVL-7 Development of Air ports, Air Strips and other Infrastructure facilities including hangers etc						
VN P	52,19,65,000	0	72,77,000	52,92,42,000	52,92,42,000	0
02 . Acquisition of Private Land						
VN P	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
03 . Amreli Aero Sport Hub						
VN P	80,00,000	0	0	80,00,000	80,00,000	0

**52 Other Expenditure Pertaining to
Industries and Mines Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 101						
VNP	54,99,65,000	0	72,77,000	55,72,42,000	55,72,42,000	0
103 . Safety						
01 . Flood Mitigation work for Dholera Greenfield Airport project						
VN P	5,00,00,000	30,04,00,000	0	35,04,00,000	35,04,00,000	0
Minor Head Total - 103						
VNP	5,00,00,000	30,04,00,000	0	35,04,00,000	35,04,00,000	0
190 . Investments in Public Sector and Other Undertaking						
01 . Capital Contribution to Gujarat State Aviation Infrastructure Company Limited (GUJSAIL)						
VN P	10,00,00,000	18,72,47,000	7,27,53,000	36,00,00,000	36,00,00,000	0
03 . Capital Support to GIDB for Dholera International Airport Company Ltd.						
VN P	10,00,00,000	0	-10,00,00,000	0	0	0
04 . Assistance to Dholera Greenfield Airport Project						

**52 Other Expenditure Pertaining to
Industries and Mines Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,000	0	4,99,00,000	5,00,00,000	5,00,00,000	0
Minor Head Total	-	190				
VNP	20,01,00,000	18,72,47,000	2,26,53,000	41,00,00,000	41,00,00,000	0
800 . Other Expenditure						
01 . Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.(GUJSAIL)						
VN P	8,03,50,000	0	-2,99,30,000	5,04,20,000	5,04,20,000	0
Minor Head Total	-	800				
VNP	8,03,50,000	0	-2,99,30,000	5,04,20,000	5,04,20,000	0
Sub Major Head Total	-	60				
VNP	88,04,15,000	48,76,47,000	0	1,36,80,62,000	1,36,80,62,000	0
Major Head Total	-	5053				
VN P	88,04,15,000	48,76,47,000	0	1,36,80,62,000	1,36,80,62,000	0
Total VNP	88,04,15,000 ⁰	48,76,47,000	0	1,36,80,62,000	1,36,80,62,000	0

52 Other Expenditure Pertaining to Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	88,04,15,000	48,76,47,000		1,36,80,62,000	1,36,80,62,000	0
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN	15,00,000	0	-1,43,000	13,57,000	13,56,600	-400
P						
Minor Head Total - 201						
VNP	15,00,000	0	-1,43,000	13,57,000	13,56,600	-400

52 Other Expenditure Pertaining to Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor Conveyances						
VN P	10,00,000	0	-10,00,000	0	0	0
Minor Head Total	-	202				
VNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	25,00,000	0	-11,43,000	13,57,000	13,56,600	-400
Major Head Total	-	7610				
VN P	25,00,000	0	-11,43,000	13,57,000	13,56,600	-400
Total VNP	25,00,000 ⁰	0	-11,43,000	13,57,000	13,56,600	-400
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

52 Other Expenditure Pertaining to Industries and Mines Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-11,43,000		11,43,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	25,00,000	0		25,00,000	13,56,600	-11,43,400
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-11,43,000	-11,43,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	88,29,15,000	48,76,47,000		1,37,05,62,000	1,36,94,18,600	-11,43,400
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	2,03,88,38,000	85,56,03,000	-11,43,000	2,89,32,98,000	2,89,32,97,600	-400
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

53

53 - Information and Broadcasting Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . Information and Broadcasting Department						
VN P	1,66,15,000	0	-12,89,000	1,53,26,000	1,53,25,717	-283
Minor Head Total	-	090				
VNP	1,66,15,000	0	-12,89,000	1,53,26,000	1,53,25,717	-283
800 . Other Expenditure						
01 . Expenditure Pertaining to Training						
VN P	5,00,000	5,46,000	-4,000	10,42,000	10,42,032	32
Minor Head Total	-	800				
VNP	5,00,000	5,46,000	-4,000	10,42,000	10,42,032	32
Sub Major Head Total	-	00				
VNP	1,71,15,000	5,46,000	-12,93,000	1,63,68,000	1,63,67,749	-251
Major Head Total	-	2052				
VN P	1,71,15,000	5,46,000	-12,93,000	1,63,68,000	1,63,67,749	-251

53 Information and Broadcasting Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	1,71,15,000 ⁰	5,46,000	-12,93,000	1,63,68,000	1,63,67,749	-251
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-12,93,000		12,93,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,71,15,000	5,46,000		1,76,61,000	1,63,67,749	-12,93,251
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0

**53 Information and Broadcasting
Department**

Voted:	0	0	0	0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,71,15,000	5,46,000	-12,93,000	1,63,68,000	1,63,67,749	-251
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

54

54 - Information and Publicity

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2220 . Information and Publicity						
01 . Films						
001 . Direction and Administration						
01 . Directorate of Information						
VN P	28,94,70,000	0	-7,74,70,000	21,20,00,000	21,03,66,190	-16,33,810
02 . PUB(1) Utilization of Publicity Media						
VN P	96,45,52,000	1,22,03,23,000	5,64,46,000	2,24,13,21,000	2,24,12,92,188	-28,812
Minor Head Total - 001						
VNP	1,25,40,22,000	1,22,03,23,000	-2,10,24,000	2,45,33,21,000	2,45,16,58,378	-16,62,622
Sub Major Head Total - 01						
VNP	1,25,40,22,000	1,22,03,23,000	-2,10,24,000	2,45,33,21,000	2,45,16,58,378	-16,62,622
60 . Others						
102 . Information Centres						
01 . Information Centers						
VN P	1,67,00,000	0	-30,99,000	1,36,01,000	1,36,00,672	-328
Minor Head Total - 102						

54 Information and Publicity

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,67,00,000	0				
			-30,99,000	1,36,01,000	1,36,00,672	-328
106 . Field Publicity						
01 . Film Publicity through Mobile Publicity Vans.						
VN P	11,48,85,000	0	-3,39,30,000	8,09,55,000	8,09,53,876	-1,124
02 . Exhibitions						
VN P	1,05,00,000	0	-52,45,000	52,55,000	52,54,078	-922
Minor Head Total - 106						
VNP	12,53,85,000	0	-3,91,75,000	8,62,10,000	8,62,07,954	-2,046
110 . Publications						
01 . Printed and Pictorial Publicity						
VN P	78,00,000	0	-35,88,000	42,12,000	42,11,826	-174
Minor Head Total - 110						
VNP	78,00,000	0	-35,88,000	42,12,000	42,11,826	-174
Sub Major Head Total - 60						
VNP	14,98,85,000	0	-4,58,62,000	10,40,23,000	10,40,20,452	-2,548

54 Information and Publicity

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2220				
VN	1,40,39,07,000	1,22,03,23,000	-6,68,86,000	2,55,73,44,000	2,55,56,78,830	-16,65,170
P						
Total VNP	1,40,39,07,000 ⁰	1,22,03,23,000	-6,68,86,000	2,55,73,44,000	2,55,56,78,830	-16,65,170
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-6,68,86,000		6,68,86,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,40,39,07,000	1,22,03,23,000		2,62,42,30,000	2,55,56,78,830	-6,85,51,170
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0

54 Information and Publicity

Total Capital Section :

Charged:	0	0	0	0	0	0
Voted:	0	0	0	0	0	0

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,40,39,07,000	1,22,03,23,000	-6,68,86,000	2,55,73,44,000	2,55,56,78,830	-16,65,170
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

55

**55 - Other Expenditure Pertaining to
Information, Broadcasting
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2045 . Other Taxes and Duties on Commodities and Services						
101 . Collection charges-Entertainment tax						
04 . Financial Assistance to the Producers of tax free Gujarati Films						
VN P	20,00,00,000	0	-4,73,62,000	15,26,38,000	15,26,38,304	304
Minor Head Total	-	101				
VNP	20,00,00,000	0	-4,73,62,000	15,26,38,000	15,26,38,304	304
Sub Major Head Total	-	00				
VNP	20,00,00,000	0	-4,73,62,000	15,26,38,000	15,26,38,304	304
Major Head Total	-	2045				
VN P	20,00,00,000	0	-4,73,62,000	15,26,38,000	15,26,38,304	304
Total VNP	20,00,00,000 ⁰	0	-4,73,62,000	15,26,38,000	15,26,38,304	304

0

0

55 Other Expenditure Pertaining to Information, Broadcasting Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-4,73,62,000		4,73,62,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	20,00,00,000	0		20,00,00,000	15,26,38,304	-4,73,61,696
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	10,00,000	0	-10,00,000	0	0	0
Minor Head Total	-	201				
VNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	10,00,000	0	-10,00,000	0	0	0
Major Head Total						

55 Other Expenditure Pertaining to Information, Broadcasting Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	-	7610				
P	10,00,000	0	-10,00,000	0	0	0
Total VNP	10,00,000 ⁰	0	-10,00,000	0	0	0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-10,00,000		10,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	10,00,000	0		10,00,000	0	-10,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0

55 Other Expenditure Pertaining to Information, Broadcasting Department

Total Voted			-10,00,000	-10,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	10,00,000	0		10,00,000	0	-10,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	20,10,00,000	0	-4,83,62,000	15,26,38,000	15,26,38,304	304
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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Stage II**

Grant No:

56

56 - Labour and Employment Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . EMP-11 Labour and Employment Department						
VN P	23,44,67,000	0	-14,10,45,000	9,34,22,000	9,34,22,138	138
Minor Head Total	-	090				
VNP	23,44,67,000	0	-14,10,45,000	9,34,22,000	9,34,22,138	138
Sub Major Head Total	-	00				
VNP	23,44,67,000	0	-14,10,45,000	9,34,22,000	9,34,22,138	138
Major Head Total	-	2251				
VN P	23,44,67,000	0	-14,10,45,000	9,34,22,000	9,34,22,138	138
Total VNP	23,44,67,000 ⁰	0	-14,10,45,000	9,34,22,000	9,34,22,138	138
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

56 Labour and Employment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-14,10,45,000		14,10,45,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	23,44,67,000	0		23,44,67,000	9,34,22,138	-14,10,44,862
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	23,44,67,000	0	-14,10,45,000	9,34,22,000	9,34,22,138	138
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **57**

57 - Labour and Employment

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2230 . Labour, Employment and Skill Development						
01 . Labour						
001 . Direction and Administration						
01 . LBR-1 Commissioner of Labour						
VN P	16,32,04,000	0	-2,05,52,000	14,26,52,000	14,26,41,499	-10,501
Minor Head Total - 001						
VNP	16,32,04,000	0	-2,05,52,000	14,26,52,000	14,26,41,499	-10,501
101 . Industrial Relations						
01 . LBR-2 District Establishment						
VN P	12,76,49,000	0	1,38,32,000	14,14,81,000	14,54,44,977	39,63,977
Minor Head Total - 101						
VNP	12,76,49,000	0	1,38,32,000	14,14,81,000	14,54,44,977	39,63,977
102 . Working Conditions and Safety						
01 . LBR-10 Safety Cell for prevention of accidents						
VN P	3,36,25,000	0	-87,30,000	2,48,95,000	2,48,94,849	-151
03 . LBR-12 Establishment under Chief Inspector of Factories						

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	21,09,42,000	0	-2,97,77,000	18,11,65,000	18,11,49,561	-15,439
04 .	LBR-13 Establishment under Chief Inspector of Steam Boilers					
VN P	5,82,40,000	0	45,87,000	6,28,27,000	6,28,25,801	-1,199
Minor Head Total	-	102				
VNP	30,28,07,000	0	-3,39,20,000	26,88,87,000	26,88,70,211	-16,789
103 .	General Labour Welfare					
04 .	LBR-26 Social Security to unorganized Labours of Urban Sector					
VN P	50,000	0	0	50,000	50,000	0
06 .	LBR-18-A Gujarat Labour Welfare Board					
VN P	27,37,25,000	0	-6,84,32,000	20,52,93,000	20,52,93,000	0
07 .	LBR-22 Rural Labour Welfare Board					
VN P	1,02,50,000	0	0	1,02,50,000	1,02,50,000	0
16 .	Implementation of Child Labour Act					

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,12,000	0	-30,000	4,82,000	4,82,434	434
17 . LBR-27 Gujarat State Social Security Board						
VN P	12,38,50,000	0	0	12,38,50,000	12,38,50,000	0
Minor Head Total - 103						
VNP	40,83,87,000	0	-6,84,62,000	33,99,25,000	33,99,25,434	434
111 . Social Security for Labour						
02 . LBR-16 Social Security Fund under poverty alleviation Programme						
VN P	5,03,70,000	0	0	5,03,70,000	5,03,70,000	0
03 . LBR-17 Welfare activities for salt workers (P.A.P)						
VN P	27,84,000	0	0	27,84,000	27,84,000	0
05 . LBR-25 Activities of the Gujarat Building and Other Construction Workers Welfare Board						
VN P	2,74,09,93,000	0	-68,52,49,000	2,05,57,44,000	2,05,57,44,000	0
Minor Head Total - 111						

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,79,41,47,000	0				
			-68,52,49,000	2,10,88,98,000	2,10,88,98,000	0
112 . Rehabilitation of Bonded Labour						
P . Partially Centrally Sponsored Scheme						
01 . LBR-24 Abolition of bonded labour system(Partially Centrally Sponsored Scheme)						
VN	1,00,000	0	-1,00,000	0	0	0
P						
Group Sub head Total - P						
VP				0		0
VNP	1,00,000	0	-1,00,000	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total - 112						
VNP	1,00,000	0	-1,00,000	0	0	0
800 . Other Expenditure						
01 . LBR-21 Gandhi Labour Institute						
VN	8,74,15,000	0	-2,00,000	8,72,15,000	8,72,15,000	0
P						

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . LBR-23 Scheme of Shram Awards						
VN P	17,00,000	0	-2,52,000	14,48,000	14,47,823	-177
Minor Head Total	- 800					
VNP	8,91,15,000	0	-4,52,000	8,86,63,000	8,86,62,823	-177
Sub Major Head Total	-	01				
VNP	3,88,54,09,000	0	-79,49,03,000	3,09,05,06,000	3,09,44,42,944	39,36,944
02 . Employment Service						
001 . Direction and Administration						
01 . EMP-6-Employment Services and Extension Scheme						
VN P	26,75,80,000	0	-2,55,29,000	24,20,51,000	24,20,80,573	29,573
C . Centrally Sponsored Scheme						
02 . EMP-6 Model Career Centre under National Career Service Project						
VN P	1,00,000	0	42,85,000	43,85,000	43,85,000	0
Group Sub head Total	-	C				

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	1,00,000	0		0		0
CP			42,85,000	43,85,000	43,85,000	0
CN				0		0
P				0		0
Minor Head Total - 001						
VNP	26,76,80,000	0	-2,12,44,000	24,64,36,000	24,64,65,573	29,573
Sub Major Head Total - 02						
VNP	26,76,80,000	0	-2,12,44,000	24,64,36,000	24,64,65,573	29,573
03 . Training						
001 . Direction and Administration						
01 . EMP-5 Strengthening the Directorate of Employment and Training(Training)						
VN P	6,36,30,000	0	-2,59,70,000	3,76,60,000	3,76,59,602	-398
02 . Gujarat Skill Development Mission - Generate Employment through skill Development						
VN P	1,20,52,96,000	0	-90,05,91,000	30,47,05,000	30,47,04,653	-347

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
03 . Gujarat Skill Development Mission Pradhan Mantri Kaushal Vikas Yojana (PMKVY2.0)(100% Centrally sponsored scheme)						
VN P	73,000	0	14,64,44,000	14,65,17,000	14,65,16,936	-64
Group Sub head Total - C						
VP				0		0
VNP	73,000	0	14,64,44,000	14,65,17,000	14,65,16,936	-64
CP				0		0
CN P				0		0
Minor Head Total - 001						
VNP	1,26,89,99,000	0	-78,01,17,000	48,88,82,000	48,88,81,191	-809
003 . Training of Craftsmen and Supervisors						
05 . EMP-2 Industrial Training Centers						
VN P	1,01,01,44,000	0	-2,94,83,000	98,06,61,000	98,06,26,815	-34,185
Minor Head Total - 003						
VNP	1,01,01,44,000	0	-2,94,83,000	98,06,61,000	98,06,26,815	-34,185

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
101 . Industrial Training Institutes						
01 . EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes						
VN P	4,64,87,30,000	0	-24,23,90,000	4,40,63,40,000	4,40,58,41,124	-4,98,876
03 . EMP-1 Craftsman Training Scheme in Government Industrial Training Institute (Coastal Area Development Scheme)						
VN P	5,00,00,000	0	1,24,84,000	6,24,84,000	6,24,79,367	-4,633
08 . Gujarat Investment Promotion Programme(GIPP)finance by Japan International Corporation Agency(JICA)						
VN P	36,00,00,000	0	0	36,00,00,000	36,00,00,000	0
11 . Upgradation of Government ITIs into Model ITI (30% State)						
VN P	1,17,94,000	0	-1,17,94,000	0	0	0
13 . (World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (40% State)						
VN P	40,00,000	0	-40,00,000	0	0	0

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
07 . Skills Strengthening for Industrial Value Enhancement (STRIVE)						
VN P	40,56,70,000	0	-35,06,67,000	5,50,03,000	5,50,03,000	0
Group Sub head Total - C						
VP				0		0
VNP	40,56,70,000	0	-35,06,67,000	5,50,03,000	5,50,03,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
10 . Upgradation of Government ITIs into Model ITI (70% Central)(70-30 Partially Centrally Sponsored Scheme)						
VN P	2,75,20,000	0	-2,75,20,000	0	0	0
12 . (World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	60,00,000	0	-23,79,000	36,21,000	36,21,000	0

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - P						
VP				0		0
VNP	3,35,20,000	0	-2,98,99,000	36,21,000	36,21,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 101						
VNP	5,51,37,14,000	0	-62,62,66,000	4,88,74,48,000	4,88,69,44,491	-5,03,509
102 . Apprenticeship Training						
01 . EMP-4 National Apprenticeship Training						
VN	60,29,94,000	0	42,96,000	60,72,90,000	60,61,03,170	-11,86,830
P						
C . Centrally Sponsored Scheme						
02 . National Apprenticeship Promotion Scheme						
VN	40,65,86,000	0	-20,68,31,000	19,97,55,000	20,06,32,552	8,77,552
P						
Group Sub head Total - C						
VP				0		0

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	40,65,86,000	0				
CP			-20,68,31,000	19,97,55,000	20,06,32,552	8,77,552
CN				0		0
P				0		0
Minor Head Total	- 102					
VNP	1,00,95,80,000	0	-20,25,35,000	80,70,45,000	80,67,35,722	-3,09,278
Sub Major Head Total	-	03				
VNP	8,80,24,37,000	0	-1,63,84,01,000	7,16,40,36,000	7,16,31,88,219	-8,47,781
Major Head Total	-	2230				
VN	12,95,55,26,000	0	-2,45,45,48,000	10,50,09,78,000	10,50,40,96,736	31,18,736
P						
Total VNP	12,95,55,26,000 ⁰	0	-2,45,45,48,000	10,50,09,78,000	10,50,40,96,736	31,18,736

0

0

Surrenders/Withdrawals within the Section of the Grant:

0

0

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Voted				-2,45,45,48,000		2,45,45,48,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	12,95,55,26,000	0		12,95,55,26,000	10,50,40,96,736	-2,45,14,29,264
Capital Section						
4250 . Capital Outlay on Other Social Services						
800 . Other Expenditure						
01 . EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes						
VN P	1,15,98,00,000	0	-67,86,36,000	48,11,64,000	48,11,61,052	-2,948
Minor Head Total	- 800					
VNP	1,15,98,00,000	0	-67,86,36,000	48,11,64,000	48,11,61,052	-2,948
Sub Major Head Total	-	00				
VNP	1,15,98,00,000	0	-67,86,36,000	48,11,64,000	48,11,61,052	-2,948
Major Head Total	-	4250				
VN P	1,15,98,00,000	0	-67,86,36,000	48,11,64,000	48,11,61,052	-2,948
	0					

57 Labour and Employment

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	1,15,98,00,000	0	-67,86,36,000	48,11,64,000	48,11,61,052	-2,948
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-67,86,36,000		67,86,36,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,15,98,00,000	0		1,15,98,00,000	48,11,61,052	-67,86,38,948
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-67,86,36,000	-67,86,36,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	1,15,98,00,000	0		1,15,98,00,000	48,11,61,052	-67,86,38,948

57 Labour and Employment

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	14,11,53,26,000	0	-3,13,31,84,000	10,98,21,42,000	10,98,52,57,788	31,15,788
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

58

**58 - Other Expenditure Pertaining to
Labour and Employment Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	201				
VNP	1,000	0	-1,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for Purchase of Motor Conveyances						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	202				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	2,000	0	-2,000	0	0	0
Major Head Total	-	7610				
VN P	2,000	0	-2,000	0	0	0

58 Other Expenditure Pertaining to Labour and Employment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	2,000 ⁰	0	-2,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,000		2,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,000	0		2,000	0	-2,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-2,000	-2,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

58 Other Expenditure Pertaining to Labour and Employment Department

Voted:	2,000	0		2,000	0	-2,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	2,000	0	-2,000	0	0	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

59

59 - Legal Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . STP-28 Legal Department						
VN P	18,11,14,000	1,14,30,000	-17,01,000	19,08,43,000	19,08,43,272	272
Minor Head Total	-	090				
VNP	18,11,14,000	1,14,30,000	-17,01,000	19,08,43,000	19,08,43,272	272
800 . Other Expenditure						
01 . STP-27 Information Technology						
VN P	1,01,83,000	0	-7,22,000	94,61,000	94,61,386	386
Minor Head Total	-	800				
VNP	1,01,83,000	0	-7,22,000	94,61,000	94,61,386	386
Sub Major Head Total	-	00				
VNP	19,12,97,000	1,14,30,000	-24,23,000	20,03,04,000	20,03,04,658	658
Major Head Total	-	2052				
VN P	19,12,97,000	1,14,30,000	-24,23,000	20,03,04,000	20,03,04,658	658
	0					

59 Legal Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	19,12,97,000	1,14,30,000	-24,23,000	20,03,04,000	20,03,04,658	658
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-24,23,000		24,23,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	19,12,97,000	1,14,30,000		20,27,27,000	20,03,04,658	-24,22,342
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0

59 Legal Department

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	19,12,97,000	1,14,30,000	-24,23,000	20,03,04,000	20,03,04,658	658
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

60

60 - Administration of Justice

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2014 . Administration of Justice						
102 . High Courts						
01 . Judges.						
CN P	14,32,59,000	0	2,00,25,000	16,32,84,000	16,32,84,224	224
02 . Registrar.						
VN P	13,57,55,000	0	-9,80,04,000	3,77,51,000	3,36,06,839	-41,44,161
CN P	1,49,80,23,000	0	-28,60,84,000	1,21,19,39,000	1,21,55,99,934	36,60,934
03 . Judicial Academy for Training of Judicial Officers						
VN P	36,00,000	0	0	36,00,000	0	-36,00,000
CN P	5,38,68,000	0	88,29,000	6,26,97,000	6,26,97,114	114
Minor Head Total - 102						
VNP	13,93,55,000	0	-9,80,04,000	4,13,51,000	3,36,06,839	-77,44,161
CNP	1,69,51,50,000	0	-25,72,30,000	1,43,79,20,000	1,44,15,81,272	36,61,272
103 . Special Courts						
01 Special Court under N.D.P.C. Act.						

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	63,80,000	0	-29,19,000	34,61,000	34,61,049	49
Minor Head Total	-	103				
VNP	63,80,000	0	-29,19,000	34,61,000	34,61,049	49
105 . Civil and Session Courts						
01 . District and Session Judges.						
VN P	2,93,35,57,000	0	-2,73,21,000	2,90,62,36,000	2,90,63,52,570	1,16,570
02 . Civil Judges.						
VN P	3,56,28,81,000	80,85,00,000	-36,89,44,000	4,00,24,37,000	4,00,17,12,566	-7,24,434
03 . Process Serving Establishment.						
VN P	55,33,19,000	0	9,00,82,000	64,34,01,000	64,33,31,925	-69,075
05 . Magistrate Courts for Ahmedabad City.						
VN P	30,02,88,000	0	1,34,21,000	31,37,09,000	31,36,18,951	-90,049
06 . Family Courts						

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 12 . Fast Track Courts(40% State Share)	33,16,98,000	3,80,92,000	7,05,45,000	44,03,35,000	44,08,92,233	5,57,233
VN P C . Centrally Sponsored Scheme 04 . Ahmedabad City Civil and Sessions Courts.	6,50,00,000	0	-24,36,000	6,25,64,000	6,25,60,690	-3,310
VN P Group Sub head Total - C	38,17,17,000	0	3,20,41,000	41,37,58,000	41,32,59,847	-4,98,153
VP				0		0
VNP	38,17,17,000	0	3,20,41,000	41,37,58,000	41,32,59,847	-4,98,153
CP				0		0
CN P P . Partially Centrally Sponsored Scheme 07 . Fast Track Special Courts for Expenditious Trial and Disposal of Rape and POCSO Act Pending Cases(60-40 Partially Centrally Sponsored Scheme)	0	8,74,00,000	-6,65,99,000	2,08,01,000	2,08,01,425	425

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
11 . Fast Track Courts (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	10,00,00,000	0	9,50,36,000	19,50,36,000	19,50,12,641	-23,359
Group Sub head Total - P						
VP				0		0
VNP	10,00,00,000	8,74,00,000	2,84,37,000	21,58,37,000	21,58,14,066	-22,934
CP				0		0
CN P				0		0
Minor Head Total - 105						
VNP	8,22,84,60,000	93,39,92,000	-16,41,75,000	8,99,82,77,000	8,99,75,42,848	-7,34,152
106 . Small Causes Court						
01 . Small Causes Courts.						
VN P	19,82,39,000	0	-10,91,000	19,71,48,000	19,71,47,787	-213
Minor Head Total - 106						
VNP	19,82,39,000	0	-10,91,000	19,71,48,000	19,71,47,787	-213
108 . Criminal Courts						

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Judicial Magistrates.						
VN P	33,28,19,000	15,64,00,000	-3,92,16,000	45,00,03,000	44,99,94,972	-8,028
Minor Head Total	-	108				
VNP	33,28,19,000	15,64,00,000	-3,92,16,000	45,00,03,000	44,99,94,972	-8,028
110 . Administrators General and Official Trustees						
01 . Administrator General and official Trustees						
VN P	18,14,000	0	-31,000	17,83,000	17,82,806	-194
Minor Head Total	-	110				
VNP	18,14,000	0	-31,000	17,83,000	17,82,806	-194
114 . Legal Advisers and Counsels						
01 . Law Officers						
VN P	1,55,59,42,000	0	-24,35,22,000	1,31,24,20,000	1,31,24,36,122	16,122
02 . Law Officer Establishment (District Courts)						
VN P	4,58,67,000	0	47,18,000	5,05,85,000	5,06,76,755	91,755
03 . Directorate of Prosecution						

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	10,40,90,000	0	-5,26,27,000	5,14,63,000	5,14,62,704	-296
Minor Head Total - 114						
VNP	1,70,58,99,000	0	-29,14,31,000	1,41,44,68,000	1,41,45,75,581	1,07,581
116 . State Administrative Tribunals						
01 . Gujarat Public Work contracts Disputes Arbitration Tribunal.						
VN P	1,22,82,000	0	-30,46,000	92,36,000	92,36,493	493
Minor Head Total - 116						
VNP	1,22,82,000	0	-30,46,000	92,36,000	92,36,493	493
800 . Other Expenditure						
03 . Computerization of Courts.						
VN P	11,50,00,000	0	-8,08,62,000	3,41,38,000	3,41,38,407	407
Minor Head Total - 800						
VNP	11,50,00,000	0	-8,08,62,000	3,41,38,000	3,41,38,407	407
Sub Major Head Total - 00						
VNP	10,74,02,48,000	1,09,03,92,000	-68,07,75,000	11,14,98,65,000	11,14,14,86,782	-83,78,218

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	1,69,51,50,000	0				
			-25,72,30,000	1,43,79,20,000	1,44,15,81,272	36,61,272
Major Head Total	-	2014				
VN P	10,74,02,48,000	1,09,03,92,000	-68,07,75,000	11,14,98,65,000	11,14,14,86,782	-83,78,218
CNP	1,69,51,50,000	0	-25,72,30,000	1,43,79,20,000	1,44,15,81,272	36,61,272
Total CNP	1695150000	0	-25,72,30,000	1,43,79,20,000	1,44,15,81,272	36,61,272
Total VNP	10,74,02,48,000	1,09,03,92,000	-68,07,75,000	11,14,98,65,000	11,14,14,86,782	-83,78,218
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-25,72,30,000	-25,72,30,000		25,72,30,000
Total Voted			-68,07,75,000	-68,07,75,000		68,07,75,000
Total Revenue Section						
Charged:	1,69,51,50,000	0		1,69,51,50,000	1,44,15,81,272	-25,35,68,728

60 Administration of Justice

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)	
Voted:	10,74,02,48,000	1,09,03,92,000		11,83,06,40,000	11,14,14,86,782	-68,91,53,218	
Surrenders/Withdrawals within the Capital Section of the Grant:							
Total Charged			0	0		0	
Total Voted			0	0		0	
Total Capital Section :							
Charged:	0	0		0	0	0	
Voted:	0	0		0	0	0	
Grant Level Total							
Charged-NonPlan	1,69,51,50,000		0	-25,72,30,000	1,43,79,20,000	1,44,15,81,272	36,61,272
Voted-NonPlan	10,74,02,48,000	1,09,03,92,000		-68,07,75,000	11,14,98,65,000	11,14,14,86,782	-83,78,218
Charged-Plan	0		0	0	0	0	
Voted-Plan	0		0	0	0	0	

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**Annual Appropriation Account
Stage II**

Grant No:

61

61 - Other Expenditure Pertaining to Legal Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2230 . Labour, Employment and Skill Development						
01 . Labour						
101 . Industrial Relations						
01 . LBR-7 Court of Industrial Arbitration						
VN P	11,18,37,000	0	-20,12,000	10,98,25,000	10,60,18,207	-38,06,793
02 . LBR-8 Labour Courts Arbitration						
VN P	18,63,19,000	0	4,36,25,000	22,99,44,000	23,22,45,558	23,01,558
Minor Head Total - 101						
VNP	29,81,56,000	0	4,16,13,000	33,97,69,000	33,82,63,765	-15,05,235
Sub Major Head Total - 01						
VNP	29,81,56,000	0	4,16,13,000	33,97,69,000	33,82,63,765	-15,05,235
Major Head Total - 2230						
VN P	29,81,56,000	0	4,16,13,000	33,97,69,000	33,82,63,765	-15,05,235
2235 . Social Security and Welfare						
02 . Social Welfare						
200 . Other Programmes						

61 Other Expenditure Pertaining to Legal Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Legal Assistance for undefended poor accused persons in Sessions Cases in Mofussil						
VN P	40,00,000	0	8,05,000	48,05,000	48,05,300	300
02 . Establishment of Legal Services Authorities.						
VN P	60,25,75,000	0	-13,15,04,000	47,10,71,000	46,87,16,431	-23,54,569
Minor Head Total	- 200					
VNP	60,65,75,000	0	-13,06,99,000	47,58,76,000	47,35,21,731	-23,54,269
Sub Major Head Total	-	02				
VNP	60,65,75,000	0	-13,06,99,000	47,58,76,000	47,35,21,731	-23,54,269
Major Head Total	-	2235				
VN P	60,65,75,000	0	-13,06,99,000	47,58,76,000	47,35,21,731	-23,54,269
2250 . Other Social Services						
102 . Administration of Religious and Charitable Endowments Acts						
01 . Charity Commissioner.						

**61 Other Expenditure Pertaining to
Legal Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . Regional Staff of the Charity Commissioner.	2,68,39,000	0	-38,48,000	2,29,91,000	2,29,91,201	201
VN P 03 . Treasurers of Charitable Endowments.	20,09,81,000	0	-6,62,45,000	13,47,36,000	13,47,69,862	33,862
VN P 04 . Gujarat State Waqf Tribunal	8,94,000	0	-9,000	8,85,000	8,51,239	-33,761
VN P Minor Head Total - 102	90,00,000	0	13,58,000	1,03,58,000	1,03,62,567	4,567
VNP 800 . Other Expenditure 01 . Administration of Societies Registration Act.	23,77,14,000	0	-6,87,44,000	16,89,70,000	16,89,74,869	4,869
VN P	3,26,000	0	-3,26,000	0	0	0
VNP Minor Head Total - 800	3,26,000	0	-3,26,000	0	0	0

61 Other Expenditure Pertaining to Legal Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
VNP	23,80,40,000	0	-6,90,70,000	16,89,70,000	16,89,74,869	4,869
Major Head Total	-	2250				
VN P	23,80,40,000	0	-6,90,70,000	16,89,70,000	16,89,74,869	4,869
Total VNP	1,14,27,71,000 ⁰	0	-15,81,56,000	98,46,15,000	98,07,60,365	-38,54,635
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-15,81,56,000		15,81,56,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,14,27,71,000	0		1,14,27,71,000	98,07,60,365	-16,20,10,635
Capital Section						

61 Other Expenditure Pertaining to Legal Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	2,00,00,000	0	-2,00,00,000	0	0	0
Minor Head Total - 201						
VNP	2,00,00,000	0	-2,00,00,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for Purchase of Motor Conveyances						
VN P	1,00,00,000	0	-56,00,000	44,00,000	44,00,000	0
Minor Head Total - 202						
VNP	1,00,00,000	0	-56,00,000	44,00,000	44,00,000	0
Sub Major Head Total -		00				
VNP	3,00,00,000	0	-2,56,00,000	44,00,000	44,00,000	0
Major Head Total -		7610				
VN P	3,00,00,000	0	-2,56,00,000	44,00,000	44,00,000	0

61 Other Expenditure Pertaining to Legal Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	3,00,00,000 ⁰	0	-2,56,00,000	44,00,000	44,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,56,00,000		2,56,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,00,00,000	0		3,00,00,000	44,00,000	-2,56,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-2,56,00,000	-2,56,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**61 Other Expenditure Pertaining to
Legal Department**

Voted:	3,00,00,000	0		3,00,00,000	44,00,000	-2,56,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,17,27,71,000	0	-18,37,56,000	98,90,15,000	98,51,60,365	-38,54,635
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

62

**62 - Legislative and Parliamentary Affairs
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . TDP-10 Legislative and Parliamentary Affairs Department						
VN P	4,97,00,000	1,30,00,000	-44,20,000	5,82,80,000	5,82,80,373	373
02 . Government Chief Whip Establishment						
VN P	1,93,85,000	1,06,66,000	-74,78,000	2,25,73,000	2,25,72,796	-204
03 . State Law Commission						
VN P	1,17,38,000	7,15,000	-7,92,000	1,16,61,000	1,16,60,809	-191
Minor Head Total - 090						
VNP	8,08,23,000	2,43,81,000	-1,26,90,000	9,25,14,000	9,25,13,978	-22
Sub Major Head Total - 00						
VNP	8,08,23,000	2,43,81,000	-1,26,90,000	9,25,14,000	9,25,13,978	-22
Major Head Total - 2052						
VN P	8,08,23,000	2,43,81,000	-1,26,90,000	9,25,14,000	9,25,13,978	-22

62 Legislative and Parliamentary Affairs Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	8,08,23,000 ⁰	2,43,81,000	-1,26,90,000	9,25,14,000	9,25,13,978	-22
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,26,90,000		1,26,90,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	8,08,23,000	2,43,81,000		10,52,04,000	9,25,13,978	-1,26,90,022
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0

**62 Legislative and Parliamentary Affairs
Department**

Voted:	0	0	0	0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	8,08,23,000	2,43,81,000	-1,26,90,000	9,25,14,000	9,25,13,978	-22
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

63

**63 - Other Expenditure Pertaining to
Legislative and Parliamentary Affairs
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	201				
VNP	1,000	0	-1,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor Conveyances						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	202				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	2,000	0	-2,000	0	0	0
Major Head Total	-	7610				
VN P	2,000	0	-2,000	0	0	0

**63 Other Expenditure Pertaining to
Legislative and Parliamentary Affairs
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	2,000 ⁰	0	-2,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,000		2,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,000	0		2,000	0	-2,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-2,000	-2,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**63 Other Expenditure Pertaining to
Legislative and Parliamentary Affairs
Department**

Voted: 2,000 0 2,000 0 -2,000

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	2,000	0	-2,000	0	0	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

64

**64 - Narmada , Water Resources, Water
Supply and Kalpsar Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
02 . Narmada Water Resources,Water Supply and Kalpsar Department (Proper)						
VN P	18,02,36,000	0	-51,86,000	17,50,50,000	16,83,14,017	-67,35,983
Minor Head Total	-	090				
VNP	18,02,36,000	0	-51,86,000	17,50,50,000	16,83,14,017	-67,35,983
Sub Major Head Total	-	00				
VNP	18,02,36,000	0	-51,86,000	17,50,50,000	16,83,14,017	-67,35,983
Major Head Total	-	3451				
VN P	18,02,36,000	0	-51,86,000	17,50,50,000	16,83,14,017	-67,35,983
Total VNP	18,02,36,000 ⁰	0	-51,86,000	17,50,50,000	16,83,14,017	-67,35,983

0

0

64 Narmada , Water Resources, Water Supply and Kalpsar Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-51,86,000		51,86,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	18,02,36,000	0		18,02,36,000	16,83,14,017	-1,19,21,983
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	18,02,36,000	0	-51,86,000	17,50,50,000	16,83,14,017	-67,35,983
Charged-Plan	0	0	0	0	0	0

**64 Narmada , Water Resources, Water
Supply and Kalpsar Department**

Voted-Plan	0	0	0	0	0	0
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**Annual Appropriation Account
Stage II**

Grant No:

65

65 - Narmada Development Scheme

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2217 . Urban Development						
03 . Integrated Development of Small and Medium Towns						
193 . Assistance to Nagar Panchayats/ Notified Area Committes or equivalent thereof						
01 . Grant-in-Aid to Statue of Unity Area Development & Tourism Governance Authority						
VN P	3,70,00,00,000	0	-2,77,50,00,000	92,50,00,000	92,50,00,000	0
Minor Head Total	-	193				
VNP	3,70,00,00,000	0	-2,77,50,00,000	92,50,00,000	92,50,00,000	0
Sub Major Head Total	-	03				
VNP	3,70,00,00,000	0	-2,77,50,00,000	92,50,00,000	92,50,00,000	0
Major Head Total	-	2217				
VN P	3,70,00,00,000	0	-2,77,50,00,000	92,50,00,000	92,50,00,000	0
Total VNP	3,70,00,00,000 ⁰	0	-2,77,50,00,000	92,50,00,000	92,50,00,000	0
						0
						0

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,77,50,00,000		2,77,50,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,70,00,00,000	0		3,70,00,00,000	92,50,00,000	-2,77,50,00,000
Capital Section						
4700 . Capital Outlay on Major Irrigation						
31 . Narmada Project Unit I						
190 . Investments in Public Sector and Other Undertakings						
01 . IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited.						
VN P	1,23,97,74,000	0	0	1,23,97,74,000	1,23,97,74,000	0
Minor Head Total	-	190				
VNP	1,23,97,74,000	0	0	1,23,97,74,000	1,23,97,74,000	0
Sub Major Head Total	-	31				
VNP	1,23,97,74,000	0	0	1,23,97,74,000	1,23,97,74,000	0

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
32 . Narmada Project Unit II						
190 . Investments in Public Sector and Other Undertakings						
01 . IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited.						
VN P	2,49,67,52,000	0	0	2,49,67,52,000	2,49,67,52,000	0
Minor Head Total	- 190					
VNP	2,49,67,52,000	0	0	2,49,67,52,000	2,49,67,52,000	0
Sub Major Head Total	-	32				
VNP	2,49,67,52,000	0	0	2,49,67,52,000	2,49,67,52,000	0
33 . Narmada Project Group IV						
190 . Investments in Public Sector and Other Undertakings						
03 . IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited. Pradhan Mantri Krishi Sinchayee Yojana- AIBP (Accelerated Irrigation Benefit Programme) (40% State)						
VN P	1,13,18,56,000	0	-48,48,28,000	64,70,28,000	64,70,28,000	0
05 . IRG-1 Share Capital Contribution to Sardar						

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	Sarovar Narmada Nigam Limited- Pradhan Mantri Krishi Sinchayee Yojana- CADWM (Command Area Development and Water Management) (58.15% State)					
VN P	3,64,19,62,000	0	-3,64,19,62,000	0	0	0
	06 . IRG-1 Share Capital Contribution (R & M activities of Canal Network) to Sardar Sarovar Narmada Nigam Limited. (100 % State Share)					
VN P	8,51,32,58,000	0	3,05,68,29,000	11,57,00,87,000	8,51,78,92,000	-3,05,21,95,000
	P . Partially Centrally Sponsored Scheme					
	02 . IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited- Pradhan Mantri Krishi Sinchayee Yojana- AIBP (Accelerated Irrigation Benefit Programme) (60% Central)(60-40 Partially Centrall					
VN P	1,69,77,84,000	0	-1,08,62,52,000	61,15,32,000	61,15,32,000	0
	04 . IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited- Pradhan Mantri Krishi Sinchayee Yojana- CADWM (Command Area Development and Water Management) (41.85% Central)(41.85-58.15 Pa					

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,22,60,38,000	0	-1,22,60,38,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	2,92,38,22,000	0	-2,31,22,90,000	61,15,32,000	61,15,32,000	0
CP				0		0
CN P				0		0
Minor Head Total - 190						
VNP	16,21,08,98,000	0	-3,38,22,51,000	12,82,86,47,000	9,77,64,52,000	-3,05,21,95,000
Sub Major Head Total -		33				
VNP	16,21,08,98,000	0	-3,38,22,51,000	12,82,86,47,000	9,77,64,52,000	-3,05,21,95,000
34 . Narmada Project Group V						
001 . Direction and Administration						
01 . Direction and Administration						
VN P	18,88,29,000	0	-2,27,69,000	16,60,60,000	16,60,63,923	3,923
Minor Head Total - 001						
VNP	18,88,29,000	0	-2,27,69,000	16,60,60,000	16,60,63,923	3,923

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	34				
VNP	18,88,29,000	0	-2,27,69,000	16,60,60,000	16,60,63,923	3,923
Major Head Total	-	4700				
VN P	20,13,62,53,000	0	-3,40,50,20,000	16,73,12,33,000	13,67,90,41,923	-3,05,21,91,077
4801 . Capital Outlay on Power Projects						
35 . Narmada Project Unit III (Power)						
190 . Investments in Public Sector and Other Undertakings						
01 . Share Capital Contribution to Sardar Saovar Narmada Nigam Limited						
VN P	1,96,50,47,000	0	0	1,96,50,47,000	1,96,50,47,000	0
Minor Head Total	- 190					
VNP	1,96,50,47,000	0	0	1,96,50,47,000	1,96,50,47,000	0
Sub Major Head Total	-	35				
VNP	1,96,50,47,000	0	0	1,96,50,47,000	1,96,50,47,000	0
Major Head Total	-	4801				
VN P	1,96,50,47,000	0	0	1,96,50,47,000	1,96,50,47,000	0
5452						

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. Capital Outlay on Tourism						
01 . Tourist Infrastructure						
101 . Tourist Centre						
01 . Construction of Statue of Shree Sardar Patel and Memorial						
VN P	1,39,87,00,000	0	0	1,39,87,00,000	1,39,87,00,000	0
Minor Head Total - 101						
VNP	1,39,87,00,000	0	0	1,39,87,00,000	1,39,87,00,000	0
Sub Major Head Total - 01						
VNP	1,39,87,00,000	0	0	1,39,87,00,000	1,39,87,00,000	0
Major Head Total - 5452						
VN P	1,39,87,00,000	0	0	1,39,87,00,000	1,39,87,00,000	0
Total VNP	23,50,00,00,000 ⁰	0	-3,40,50,20,000	20,09,49,80,000	17,04,27,88,923	-3,05,21,91,077
						0
						0

65 Narmada Development Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,40,50,20,000		3,40,50,20,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	23,50,00,00,000	0		23,50,00,00,000	17,04,27,88,923	-6,45,72,11,077
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-3,40,50,20,000	-3,40,50,20,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	23,50,00,00,000	0		23,50,00,00,000	17,04,27,88,923	-6,45,72,11,077
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	27,20,00,00,000	0	-6,18,00,20,000	21,01,99,80,000	17,96,77,88,923	-3,05,21,91,077
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

66

66 - Irrigation and Soil Conservation

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2700 . Major Irrigation						
01 . Hathmati Reservoir Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	1,74,00,000	0	66,96,000	2,40,96,000	2,40,79,616	-16,384
02 . Other Maintenance Expenditure						
VN P	90,00,000	0	9,70,000	99,70,000	99,67,362	-2,638
Minor Head Total - 101						
VNP	2,64,00,000	0	76,66,000	3,40,66,000	3,40,46,978	-19,022
Sub Major Head Total - 01						
VNP	2,64,00,000	0	76,66,000	3,40,66,000	3,40,46,978	-19,022
02 . Shetrunji (P) Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	3,00,00,000	0	11,00,000	3,11,00,000	3,11,00,000	0
CN	18,00,000	0	-3,64,000	14,36,000	14,33,323	-2,677

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
02 . Other Maintenance Expenditure						
VN P	2,16,00,000	0	-31,00,000	1,85,00,000	1,84,99,683	-317
Minor Head Total - 101						
VNP	5,16,00,000	0	-20,00,000	4,96,00,000	4,95,99,683	-317
CNP	18,00,000	0	-3,64,000	14,36,000	14,33,323	-2,677
Sub Major Head Total - 02						
VNP	5,16,00,000	0	-20,00,000	4,96,00,000	4,95,99,683	-317
CN P	18,00,000	0	-3,64,000	14,36,000	14,33,323	-2,677
03 . Banas Valley Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	3,50,00,000	0	50,00,000	4,00,00,000	3,99,67,364	-32,636
CN P	0	24,84,000	-14,53,000	10,31,000	10,31,100	100
02 . Other Maintenance Expenditure						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	70,00,000	0	50,00,000	1,20,00,000	1,18,52,896	-1,47,104
Minor Head Total	-	101				
VNP	4,20,00,000	0	1,00,00,000	5,20,00,000	5,18,20,260	-1,79,740
CNP	0	24,84,000	-14,53,000	10,31,000	10,31,100	100
Sub Major Head Total	-	03				
VNP	4,20,00,000	0	1,00,00,000	5,20,00,000	5,18,20,260	-1,79,740
CN P	0	24,84,000	-14,53,000	10,31,000	10,31,100	100
04 . Ukai Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	7,11,00,000	0	3,89,00,000	11,00,00,000	11,00,00,000	0
CN P	10,00,000	0	-10,00,000	0	0	0
02 . Other Maintenance Expenditure						
VN P	5,60,00,000	0	1,90,00,000	7,50,00,000	7,49,99,310	-690

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	101				
VNP	12,71,00,000	0	5,79,00,000	18,50,00,000	18,49,99,310	-690
CNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total	-	04				
VNP	12,71,00,000	0	5,79,00,000	18,50,00,000	18,49,99,310	-690
CN P	10,00,000	0	-10,00,000	0	0	0
05 . Mahi Stage-1						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	18,41,00,000	0	6,10,39,000	24,51,39,000	24,51,37,457	-1,543
CN P	10,00,000	0	-7,10,000	2,90,000	2,89,500	-500
02 . Other Maintenance Expenditure						
VN P	13,50,00,000	0	4,02,00,000	17,52,00,000	17,51,99,382	-618
Minor Head Total	-	101				
VNP	31,91,00,000	0	10,12,39,000	42,03,39,000	42,03,36,839	-2,161
CNP	10,00,000	0	-7,10,000	2,90,000	2,89,500	-500

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		05				
VNP	31,91,00,000	0	10,12,39,000	42,03,39,000	42,03,36,839	-2,161
CN P	10,00,000	0	-7,10,000	2,90,000	2,89,500	-500
06 . Kakrapar Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
CN P	0	8,83,000	0	8,83,000	8,83,051	51
02 . Other Maintenance Expenditure						
VN P	6,90,00,000	0	2,09,09,000	8,99,09,000	8,99,09,000	0
Minor Head Total - 101						
VNP	16,90,00,000	0	2,09,09,000	18,99,09,000	18,99,09,000	0
CNP	0	8,83,000	0	8,83,000	8,83,051	51
Sub Major Head Total -						
VNP	16,90,00,000	0	2,09,09,000	18,99,09,000	18,99,09,000	0
CN	0					

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P		8,83,000				
			0	8,83,000	8,83,051	51
07 .	Salinity Ingress Prevention Scheme					
101 .	Maintenance and Repairs					
01 .	Work Charged Establishment					
VN P	1,72,00,000	0	2,09,23,000	3,81,23,000	3,81,21,560	-1,440
CN P	0	30,96,000	0	30,96,000	30,95,695	-305
02 .	Other Maintenance Expenditure					
VN P	15,00,000	0	-15,00,000	0	0	0
Minor Head Total	-	101				
VNP	1,87,00,000	0	1,94,23,000	3,81,23,000	3,81,21,560	-1,440
CNP	0	30,96,000	0	30,96,000	30,95,695	-305
Sub Major Head Total	-	07				
VNP	1,87,00,000	0	1,94,23,000	3,81,23,000	3,81,21,560	-1,440
CN P	0	30,96,000	0	30,96,000	30,95,695	-305
08 .	Panam Project					

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	7,11,12,000	0	5,50,45,000	12,61,57,000	12,91,71,789	30,14,789
CN P	15,00,000	0	13,64,000	28,64,000	0	-28,64,000
02 . Other Maintenance Expenditure						
VN P	11,00,000	0	16,00,000	27,00,000	26,99,958	-42
Minor Head Total - 101						
VNP	7,22,12,000	0	5,66,45,000	12,88,57,000	13,18,71,747	30,14,747
CNP	15,00,000	0	13,64,000	28,64,000	0	-28,64,000
Sub Major Head Total - 08						
VNP	7,22,12,000	0	5,66,45,000	12,88,57,000	13,18,71,747	30,14,747
CN P	15,00,000	0	13,64,000	28,64,000	0	-28,64,000
09 . Kadana Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,71,00,000	0	78,68,000	3,49,68,000	3,48,87,794	-80,206
02 . Other Maintenance Expenditure						
VN P	60,00,000	0	55,00,000	1,15,00,000	1,15,80,656	80,656
Minor Head Total - 101						
VNP	3,31,00,000	0	1,33,68,000	4,64,68,000	4,64,68,450	450
Sub Major Head Total -		09				
VNP	3,31,00,000	0	1,33,68,000	4,64,68,000	4,64,68,450	450
10 . Sabarmati Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	7,02,30,000	0	1,08,28,000	8,10,58,000	8,49,23,405	38,65,405
CN P	10,00,000	29,46,000	0	39,46,000	5,335	-39,40,665
02 . Other Maintenance Expenditure						
VN P	4,23,33,000	0	26,67,000	4,50,00,000	4,49,77,069	-22,931

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 101						
VNP	11,25,63,000	0	1,34,95,000	12,60,58,000	12,99,00,474	38,42,474
CNP	10,00,000	29,46,000	0	39,46,000	5,335	-39,40,665
Sub Major Head Total - 10						
VNP	11,25,63,000	0	1,34,95,000	12,60,58,000	12,99,00,474	38,42,474
CN P	10,00,000	29,46,000	0	39,46,000	5,335	-39,40,665
11 · Damanganga Project						
101 · Maintenance and Repairs						
01 · Work Charged Establishment						
VN P	4,78,48,000	0	75,00,000	5,53,48,000	5,53,43,408	-4,592
CN P	0	67,65,000	0	67,65,000	67,65,026	26
02 · Other Maintenance Expenditure						
VN P	1,35,00,000	0	15,00,000	1,50,00,000	1,50,00,000	0
Minor Head Total - 101						
VNP	6,13,48,000	0	90,00,000	7,03,48,000	7,03,43,408	-4,592
CNP	0	67,65,000	0	67,65,000	67,65,026	26

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	11				
VNP	6,13,48,000	0	90,00,000	7,03,48,000	7,03,43,408	-4,592
CN P	0	67,65,000	0	67,65,000	67,65,026	26
12 . Watrak Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	2,93,00,000	0	49,16,000	3,42,16,000	3,42,14,179	-1,821
Minor Head Total	-	101				
VNP	2,93,00,000	0	49,16,000	3,42,16,000	3,42,14,179	-1,821
Sub Major Head Total	-	12				
VNP	2,93,00,000	0	49,16,000	3,42,16,000	3,42,14,179	-1,821
13 . Sukhi Project						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	1,30,80,000	0	49,93,000	1,80,73,000	1,79,47,143	-1,25,857
02 . Other Maintenance Expenditure						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	25,00,000	0	-9,41,000	15,59,000	14,93,165	-65,835
Minor Head Total	-	101				
VNP	1,55,80,000	0	40,52,000	1,96,32,000	1,94,40,308	-1,91,692
Sub Major Head Total	-	13				
VNP	1,55,80,000	0	40,52,000	1,96,32,000	1,94,40,308	-1,91,692
14 . Karjan Irrigation Scheme						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	3,80,00,000	0	-1,19,12,000	2,60,88,000	2,60,87,031	-969
CN P	0	12,23,000	0	12,23,000	12,22,635	-365
02 . Other Maintenance Expenditure						
VN P	9,00,000	0	0	9,00,000	8,99,778	-222
Minor Head Total	-	101				
VNP	3,89,00,000	0	-1,19,12,000	2,69,88,000	2,69,86,809	-1,191
CNP	0	12,23,000	0	12,23,000	12,22,635	-365

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	14				
VNP	3,89,00,000	0	-1,19,12,000	2,69,88,000	2,69,86,809	-1,191
CN P	0	12,23,000	0	12,23,000	12,22,635	-365
15 . Fatewadi Irrigation Scheme						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	40,00,000	0	45,00,000	85,00,000	85,00,000	0
02 . Other Maintenance Expenditure						
VN P	1,00,00,000	0	2,52,000	1,02,52,000	1,02,51,990	-10
Minor Head Total	- 101					
VNP	1,40,00,000	0	47,52,000	1,87,52,000	1,87,51,990	-10
Sub Major Head Total	-	15				
VNP	1,40,00,000	0	47,52,000	1,87,52,000	1,87,51,990	-10
16 . Bhadar (S) Irrigation Scheme						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	70,10,000	0	33,90,000	1,04,00,000	1,13,17,521	9,17,521
CN P	10,00,000	6,51,000	5,10,000	21,61,000	12,40,131	-9,20,869
Minor Head Total	-	101				
VNP	70,10,000	0	33,90,000	1,04,00,000	1,13,17,521	9,17,521
CNP	10,00,000	6,51,000	5,10,000	21,61,000	12,40,131	-9,20,869
Sub Major Head Total	-	16				
VNP	70,10,000	0	33,90,000	1,04,00,000	1,13,17,521	9,17,521
CN P	10,00,000	6,51,000	5,10,000	21,61,000	12,40,131	-9,20,869
17 . Brahmani Irrigation Scheme						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	1,11,00,000	0	95,12,000	2,06,12,000	2,05,68,120	-43,880
02 . Other Maintenance Expenditure						
VN P	5,98,000	0	-3,79,000	2,19,000	2,17,246	-1,754

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	101				
VNP	1,16,98,000	0	91,33,000	2,08,31,000	2,07,85,366	-45,634
Sub Major Head Total	-	17				
VNP	1,16,98,000	0	91,33,000	2,08,31,000	2,07,85,366	-45,634
18 · Machhu-I Irrigation Scheme						
101 · Maintenance and Repairs						
01 · Work Charged Establishment						
VN P	83,00,000	0	55,54,000	1,38,54,000	1,38,52,672	-1,328
CN P	0	30,31,000	-3,76,000	26,55,000	26,54,359	-641
Minor Head Total	-	101				
VNP	83,00,000	0	55,54,000	1,38,54,000	1,38,52,672	-1,328
CNP	0	30,31,000	-3,76,000	26,55,000	26,54,359	-641
Sub Major Head Total	-	18				
VNP	83,00,000	0	55,54,000	1,38,54,000	1,38,52,672	-1,328
CN P	0	30,31,000	-3,76,000	26,55,000	26,54,359	-641
19 · Machhu-II Irrigation Scheme						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	1,10,00,000	0	43,54,000	1,53,54,000	1,52,74,992	-79,008
02 . Other Maintenance Expenditure						
VN P	2,62,000	0	-2,61,000	1,000	1,202	202
Minor Head Total - 101						
VNP	1,12,62,000	0	40,93,000	1,53,55,000	1,52,76,194	-78,806
Sub Major Head Total -		19				
VNP	1,12,62,000	0	40,93,000	1,53,55,000	1,52,76,194	-78,806
20 . Und-I Irrigation Scheme						
101 . Maintenance and Repairs						
01 . Work Charged Establishment						
VN P	19,00,000	0	6,14,000	25,14,000	25,13,769	-231
Minor Head Total - 101						
VNP	19,00,000	0	6,14,000	25,14,000	25,13,769	-231
Sub Major Head Total		20				

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	19,00,000	0				
			6,14,000	25,14,000	25,13,769	-231
80 . General						
001 . Direction and Administration						
01 . Direction.						
VN P	16,10,04,000	0	-5,31,26,000	10,78,78,000	10,80,81,744	2,03,744
02 . Administration						
VN P	99,20,97,000	0	-24,53,29,000	74,67,68,000	74,56,19,891	-11,48,109
Minor Head Total - 001						
VNP	1,15,31,01,000	0	-29,84,55,000	85,46,46,000	85,37,01,635	-9,44,365
005 . Survey and Investigation						
11 . IRG-47 Survey and Investigation						
VN P	64,08,00,000	0	-14,77,42,000	49,30,58,000	49,30,54,212	-3,788
Minor Head Total - 005						
VNP	64,08,00,000	0	-14,77,42,000	49,30,58,000	49,30,54,212	-3,788
052 . Machinery and Equipment						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
21 . Tools and Plant						
VN P	31,50,00,000	0	-23,66,000	31,26,34,000	31,24,95,890	-1,38,110
Minor Head Total	- 052					
VNP	31,50,00,000	0	-23,66,000	31,26,34,000	31,24,95,890	-1,38,110
799 . Suspense						
22 . Stock						
VN P	1,00,000	0	-1,00,000	0	0	0
24 . Workshop-Suspense						
VN P	82,90,000	0	-12,08,000	70,82,000	70,80,923	-1,077
Minor Head Total	- 799					
VNP	83,90,000	0	-13,08,000	70,82,000	70,80,923	-1,077
Sub Major Head Total	- 80					
VNP	2,11,72,91,000	0	-44,98,71,000	1,66,74,20,000	1,66,63,32,660	-10,87,340
Major Head Total	- 2700					
VN P	3,28,83,64,000	0	-11,76,34,000	3,17,07,30,000	3,17,68,89,177	61,59,177

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP	73,00,000	2,10,79,000				
			-20,29,000	2,63,50,000	1,86,20,155	-77,29,845
2701 . Medium Irrigation						
80 . General						
001 . Direction and Administration						
01 . Direction						
VN	33,20,72,000	0	-6,37,24,000	26,83,48,000	26,81,63,909	-1,84,091
P						
02 . Administration						
VN	51,68,03,000	0	-15,00,50,000	36,67,53,000	36,63,33,494	-4,19,506
P						
Minor Head Total - 001						
VNP	84,88,75,000	0	-21,37,74,000	63,51,01,000	63,44,97,403	-6,03,597
004 . Research						
11 . IRG-36 Research						
VN	7,87,94,000	0	-73,94,000	7,14,00,000	7,13,88,548	-11,452
P						
Minor Head Total - 004						
VNP	7,87,94,000	0	-73,94,000	7,14,00,000	7,13,88,548	-11,452

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
005 . Survey and Investigation						
11 . IRG-123 Survey and Investigation						
VN P	4,50,00,000	0	-3,85,82,000	64,18,000	63,88,806	-29,194
Minor Head Total - 005						
VNP	4,50,00,000	0	-3,85,82,000	64,18,000	63,88,806	-29,194
800 . Other Expenditure						
01 . IRG-83 Information Technology						
VN P	6,15,75,000	0	-4,15,56,000	2,00,19,000	1,99,84,444	-34,556
12 . Payment to Sardar Sarovar Narmada Nigam Limited towards water charges						
VN P	80,00,00,000	0	0	80,00,00,000	80,00,00,000	0
84 . IRG-141 Maintenance and Repairs						
VN P	40,93,04,000	0	12,72,75,000	53,65,79,000	53,85,81,146	20,02,146
CN P	40,00,000	2,14,29,000	0	2,54,29,000	2,61,43,852	7,14,852
Minor Head Total - 800						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,27,08,79,000	0				
CNP	40,00,000	2,14,29,000	8,57,19,000	1,35,65,98,000	1,35,85,65,590	19,67,590
			0	2,54,29,000	2,61,43,852	7,14,852
911 . Deduct-Recoveries of Overpayments						
01 . Cancellation of Cheques						
Minor Head Total	-	911				
Sub Major Head Total	-	80				
VNP	2,24,35,48,000	0	-17,40,31,000	2,06,95,17,000	2,07,08,40,347	13,23,347
CN P	40,00,000	2,14,29,000	0	2,54,29,000	2,61,43,852	7,14,852
Major Head Total	-	2701				
VN P	2,24,35,48,000	0	-17,40,31,000	2,06,95,17,000	2,07,08,40,347	13,23,347
	40,00,000	2,14,29,000	0	2,54,29,000	2,61,43,852	7,14,852
CNP						
2702 . Minor Irrigation						
01 . Surface Water						
103 . Diversion Schemes						
11 . Other Minor Irrigation Works						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	17,00,000	0	-17,00,000	0	0	0
13 . Minor Irrigation Works						
VN P	27,06,00,000	0	-14,97,03,000	12,08,97,000	12,08,97,000	0
Minor Head Total - 103						
VNP	27,23,00,000	0	-15,14,03,000	12,08,97,000	12,08,97,000	0
Sub Major Head Total - 01						
VNP	27,23,00,000	0	-15,14,03,000	12,08,97,000	12,08,97,000	0
03 . Maintenance						
101 . Water Tanks						
11 . Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)						
VN P	46,50,00,000	0	-12,98,21,000	33,51,79,000	33,51,78,189	-811
CN P	0	56,37,000	0	56,37,000	42,40,545	-13,96,455
14 . Repair, Renovation and Restoration (RRR) of Water Bodies (40% State)						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,69,77,000	0	-4,64,37,000	1,05,40,000	1,05,40,000	0
P . Partially Centrally Sponsored Scheme						
11 . Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)						
CN P	0	0	0	0	13,97,000	13,97,000
13 . Repair, Renovation and Restoration (RRR) of Water Bodies (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	8,54,65,000	0	-6,95,94,000	1,58,71,000	1,58,71,000	0
Group Sub head Total - P						
VP				0		0
VNP	8,54,65,000	0	-6,95,94,000	1,58,71,000	1,58,71,000	0
CP				0		0
CN P	0	0	0	0	13,97,000	13,97,000
Minor Head Total - 101						
VNP	60,74,42,000	0	-24,58,52,000	36,15,90,000	36,15,89,189	-811
CNP	0	56,37,000	0	56,37,000	56,37,545	545

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
102 . Lift Irrigation Schemes						
84 . MNR-245 Maintenance and Repairs						
VN P	3,56,00,00,000	2,48,11,39,000	85,54,82,000	6,89,66,21,000	6,89,66,20,210	-790
Minor Head Total	-	102				
VNP	3,56,00,00,000	2,48,11,39,000	85,54,82,000	6,89,66,21,000	6,89,66,20,210	-790
103 . Tube Wells						
84 . Maintenance and Repairs						
VN P	39,40,00,000	0	14,60,00,000	54,00,00,000	54,00,00,000	0
Minor Head Total	-	103				
VNP	39,40,00,000	0	14,60,00,000	54,00,00,000	54,00,00,000	0
Sub Major Head Total	-	03				
VNP	4,56,14,42,000	2,48,11,39,000	75,56,30,000	7,79,82,11,000	7,79,82,09,399	-1,601
CN P	0	56,37,000	0	56,37,000	56,37,545	545
80 . General						
001 . Direction and Administration						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Direction						
VN P	6,71,97,000	0	-2,58,75,000	4,13,22,000	4,09,11,948	-4,10,052
02 . Administration						
VN P	62,76,98,000	0	-19,44,40,000	43,32,58,000	43,32,24,528	-33,472
Minor Head Total - 001						
VNP	69,48,95,000	0	-22,03,15,000	47,45,80,000	47,41,36,476	-4,43,524
052 . Machinery and Equipment						
40 . MNR-228 Tools and Plant/Vehicle						
VN P	57,00,000	0	-25,00,000	32,00,000	31,99,711	-289
Minor Head Total - 052						
VNP	57,00,000	0	-25,00,000	32,00,000	31,99,711	-289
800 . Other Expenditure						
11 . MNR-224 Survey and Investigation						
VN P	16,00,000	0	-16,00,000	0	0	0
Centrally Sponsored Scheme						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C .						
14 . Minor Irrigation Census and Census of Water bodies						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
Group Sub head Total - C						
VP				0		0
VNP	50,00,000	0	0	50,00,000	50,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 800						
VNP	66,00,000	0	-16,00,000	50,00,000	50,00,000	0
Sub Major Head Total -		80				
VNP	70,71,95,000	0	-22,44,15,000	48,27,80,000	48,23,36,187	-4,43,813
Major Head Total -		2702				
VN P	5,54,09,37,000	2,48,11,39,000	37,98,12,000	8,40,18,88,000	8,40,14,42,586	-4,45,414
	0	56,37,000	0	56,37,000	56,37,545	545
CNP						
2705 . Command Area Development						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
705 . Secretary, Command Area Development Authority						
12 . CAD-10 Establishment of Water and Land Management Institution, Gandhinagar						
VN P	11,00,00,000	0	-1,95,00,000	9,05,00,000	9,05,00,000	0
Minor Head Total - 705						
VNP	11,00,00,000	0	-1,95,00,000	9,05,00,000	9,05,00,000	0
Sub Major Head Total -		00				
VNP	11,00,00,000	0	-1,95,00,000	9,05,00,000	9,05,00,000	0
Major Head Total -		2705				
VN P	11,00,00,000	0	-1,95,00,000	9,05,00,000	9,05,00,000	0
2711 . Flood Control and Drainage						
01 . Flood Control						
001 . Direction and Administration						
02 . Administration						
VN P	40,25,000	0	-18,20,000	22,05,000	22,05,380	380
Minor Head Total - 001						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	40,25,000	0				
			-18,20,000	22,05,000	22,05,380	380
052 . Machinery and Equipment						
02 . FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment.						
VN P	3,16,50,000	0	-97,64,000	2,18,86,000	2,18,67,821	-18,179
Minor Head Total - 052						
VNP	3,16,50,000	0	-97,64,000	2,18,86,000	2,18,67,821	-18,179
103 . Civil Works						
11 . Construction						
VN P	25,40,82,000	0	-8,70,00,000	16,70,82,000	16,70,70,055	-11,945
12 . Works for Flood Control.						
VN P	23,40,00,000	0	-4,56,56,000	18,83,44,000	18,83,44,000	0
84 . Maintenance and Repairs						
VN P	2,00,00,000	0	1,00,00,000	3,00,00,000	3,00,00,000	0
Minor Head Total - 103						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	50,80,82,000	0				
			-12,26,56,000	38,54,26,000	38,54,14,055	-11,945
Sub Major Head Total	-	01				
VNP	54,37,57,000	0	-13,42,40,000	40,95,17,000	40,94,87,256	-29,744
03 . Drainage						
103 . Civil works						
11 . Drainage Works.						
VN P	8,15,00,000	0	-4,19,92,000	3,95,08,000	3,95,82,054	74,054
84 . Maintenance and Repairs						
VN P	1,47,99,000	0	18,01,000	1,66,00,000	1,64,51,143	-1,48,857
Minor Head Total	-	103				
VNP	9,62,99,000	0	-4,01,91,000	5,61,08,000	5,60,33,197	-74,803
Sub Major Head Total	-	03				
VNP	9,62,99,000	0	-4,01,91,000	5,61,08,000	5,60,33,197	-74,803
Major Head Total	-	2711				
VN P	64,00,56,000	0	-17,44,31,000	46,56,25,000	46,55,20,453	-1,04,547

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total CNP	11300000	4,81,45,000	-20,29,000	5,74,16,000	5,04,01,552	-70,14,448
Total VNP	11,82,29,05,000	2,48,11,39,000	-10,57,84,000	14,19,82,60,000	14,20,51,92,563	69,32,563
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-20,29,000	-20,29,000		20,29,000
Total Voted			-10,57,84,000	-10,57,84,000		10,57,84,000
Total Revenue Section						
Charged:	1,13,00,000	4,81,45,000		5,94,45,000	5,04,01,552	-90,43,448
Voted:	11,82,29,05,000	2,48,11,39,000		14,30,40,44,000	14,20,51,92,563	-9,88,51,437
Capital Section						
4402 . Capital Outlay on Soil and Water Conservation						
001 . Direction and Administration						
01 . IRG-38 Direction						
VN	98,50,000	0	-46,66,000	51,84,000	51,81,856	-2,144

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	001				
VNP	98,50,000	0	-46,66,000	51,84,000	51,81,856	-2,144
Sub Major Head Total	-	00				
VNP	98,50,000	0	-46,66,000	51,84,000	51,81,856	-2,144
Major Head Total	-	4402				
VN	98,50,000	0	-46,66,000	51,84,000	51,81,856	-2,144
P						
4700 . Capital Outlay on Major Irrigation						
06 . Sabarmati Irrigation Scheme (Dharoi)						
800 . Other Expenditure						
80 . Other Expenditure						
VN	1,60,00,000	0	-1,39,66,000	20,34,000	20,33,297	-703
P						
Minor Head Total	-	800				
VNP	1,60,00,000	0	-1,39,66,000	20,34,000	20,33,297	-703
Sub Major Head Total	-	06				
VNP	1,60,00,000	0	-1,39,66,000	20,34,000	20,33,297	-703

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
10 . Bajaj Sagar Project						
800 . Other Expenditure						
01 . Advance Paid to Other Government.						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Minor Head Total - 800						
VNP	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Sub Major Head Total -		10				
VNP	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
11 . Irrigation extension in completed Major Irrigation Projects						
800 . Other Expenditure						
43 . Canals and Branches						
VN P	85,19,00,000	0	-12,62,16,000	72,56,84,000	72,54,72,262	-2,11,738
46 . Distributaries and Water Courses						
VN P	35,40,00,000	0	11,07,20,000	46,47,20,000	46,47,16,804	-3,196
80 . Other Expenditure						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	9,60,68,000	0	-37,38,000	9,23,30,000	9,23,75,812	45,812
Minor Head Total	- 800					
VNP	1,30,19,68,000	0	-1,92,34,000	1,28,27,34,000	1,28,25,64,878	-1,69,122
Sub Major Head Total	-	11				
VNP	1,30,19,68,000	0	-1,92,34,000	1,28,27,34,000	1,28,25,64,878	-1,69,122
15 . Improvement of Irrigation management through farmer's participation						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	22,37,50,000	0	6,45,13,000	28,82,63,000	28,87,30,901	4,67,901
Minor Head Total	- 800					
VNP	22,37,50,000	0	6,45,13,000	28,82,63,000	28,87,30,901	4,67,901
Sub Major Head Total	-	15				
VNP	22,37,50,000	0	6,45,13,000	28,82,63,000	28,87,30,901	4,67,901
Major Head Total	-	4700				
VN P	1,55,67,18,000	0	3,13,13,000	1,58,80,31,000	1,58,83,29,076	2,98,076

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
4701 . Capital Outlay on Medium Irrigation						
07 . Aji-IV Irrigation Scheme						
800 . Other Expenditure						
41 . Dam and Appurtenant works						
VN P	1,22,00,000	0	-1,20,13,000	1,87,000	1,86,610	-390
42 . Buildings						
VN P	4,00,000	0	-4,00,000	0	0	0
43 . Canals and Branches						
VN P	26,00,000	0	-12,43,000	13,57,000	13,56,482	-518
80 . Other Expenditure						
VN P	23,25,000	0	-22,25,000	1,00,000	99,879	-121
Minor Head Total	- 800					
VNP	1,75,25,000	0	-1,58,81,000	16,44,000	16,42,971	-1,029
Sub Major Head Total	-	07				
VNP	1,75,25,000	0	-1,58,81,000	16,44,000	16,42,971	-1,029
13 . Kadana Project						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
800 . Other Expenditure						
43 . Canals and Branches						
VN P	2,50,00,000	0	-70,00,000	1,80,00,000	1,80,00,000	0
Minor Head Total - 800						
VNP	2,50,00,000	0	-70,00,000	1,80,00,000	1,80,00,000	0
Sub Major Head Total -		13				
VNP	2,50,00,000	0	-70,00,000	1,80,00,000	1,80,00,000	0
19 . Machhu-III Irrigation Scheme						
800 . Other Expenditure						
43 . Canals and Branches						
VN P	1,00,00,000	0	-50,00,000	50,00,000	49,99,500	-500
Minor Head Total - 800						
VNP	1,00,00,000	0	-50,00,000	50,00,000	49,99,500	-500
Sub Major Head Total -		19				
VNP	1,00,00,000	0	-50,00,000	50,00,000	49,99,500	-500
20 . Gunatit Sagar (Und-II) Irrigation Scheme						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
800 . Other Expenditure						
41 . Dam and Appurtenant works						
VN P	32,70,000	0	-28,70,000	4,00,000	4,00,000	0
42 . Buildings						
VN P	6,00,000	0	-4,18,000	1,82,000	1,81,496	-504
43 . Canals and Branches						
VN P	19,00,000	0	-4,86,000	14,14,000	14,13,889	-111
80 . Other Expenditure						
Minor Head Total - 800						
VNP	57,70,000	0	-37,74,000	19,96,000	19,95,385	-615
Sub Major Head Total -		20				
VNP	57,70,000	0	-37,74,000	19,96,000	19,95,385	-615
26 . Ozat-II Irrigation Scheme						
800 . Other Expenditure						
41 . Dam and Appurtenant works						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 43 . Canals and Branches	85,00,000	0	-85,00,000	0	0	0
VN P 80 . Other Expenditure	10,00,000	0	-9,70,000	30,000	29,090	-910
VN P Minor Head Total - 800	5,58,000	0	-4,60,000	98,000	97,808	-192
VNP Sub Major Head Total -	1,00,58,000	0	-99,30,000	1,28,000	1,26,898	-1,102
VNP 34 . Vertu-II Irrigation Scheme 800 . Other Expenditure 43 . Canals and Branches	1,00,58,000	0	-99,30,000	1,28,000	1,26,898	-1,102
VN P 80 . Other Expenditure	76,00,000	0	-49,17,000	26,83,000	26,82,974	-26
VN						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	2,00,00,000	0	-1,94,10,000	5,90,000	5,88,298	-1,702
Minor Head Total	- 800					
VNP	2,76,00,000	0	-2,43,27,000	32,73,000	32,71,272	-1,728
Sub Major Head Total	-	34				
VNP	2,76,00,000	0	-2,43,27,000	32,73,000	32,71,272	-1,728
37 . Bhadar-II Irrigation Scheme						
800 . Other Expenditure						
41 . Dam and Appurtenant works						
VN	58,46,000	0	-53,55,000	4,91,000	4,90,929	-71
P						
43 . Canals and Branches						
VN	18,24,000	0	8,94,000	27,18,000	27,18,000	0
P						
46 . Distributaries and Water Courses						
VN	1,30,48,000	0	-1,12,63,000	17,85,000	17,84,722	-278
P						
80 . Other Expenditure						
VN	11,68,000	0	-4,23,000	7,45,000	7,44,860	-140

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	800				
VNP	2,18,86,000	0	-1,61,47,000	57,39,000	57,38,511	-489
Sub Major Head Total	-	37				
VNP	2,18,86,000	0	-1,61,47,000	57,39,000	57,38,511	-489
40 . Varansi Irrigation Scheme						
800 . Other Expenditure						
80 . Other Expenditure						
VN	10,00,000	0	-10,00,000	0	0	0
P						
Minor Head Total	-	800				
VNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total	-	40				
VNP	10,00,000	0	-10,00,000	0	0	0
41 . Dam Safty Works of Irrigation Scheme						
800 . Other Expenditure						
01 . Dam Rehabilitation and Improvement Program(Externally Aided Program)						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 80 . Other Expenditure	79,00,00,000	0	-3,10,25,000	75,89,75,000	75,89,86,448	11,448
VN P Minor Head Total - 800	1,00,00,00,000	0	21,62,61,000	1,21,62,61,000	1,21,58,68,334	-3,92,666
VNP Sub Major Head Total -	1,79,00,00,000	0	18,52,36,000	1,97,52,36,000	1,97,48,54,782	-3,81,218
VNP 44 . Improvement of Irrigation Management through Farmer's participation 800 . Other Expenditure 80 . Other Expenditure	1,79,00,00,000	0	18,52,36,000	1,97,52,36,000	1,97,48,54,782	-3,81,218
VN P Minor Head Total - 800	16,19,85,000	0	-7,06,17,000	9,13,68,000	15,99,53,658	6,85,85,658
VNP Sub Major Head Total -	16,19,85,000	0	-7,06,17,000	9,13,68,000	15,99,53,658	6,85,85,658
VNP	16,19,85,000	0	-7,06,17,000	9,13,68,000	15,99,53,658	6,85,85,658

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
57 . Augmentation of Surface Water Recharge						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	19,75,00,000	0	-15,77,60,000	3,97,40,000	3,99,29,121	1,89,121
Minor Head Total - 800						
VNP	19,75,00,000	0	-15,77,60,000	3,97,40,000	3,99,29,121	1,89,121
Sub Major Head Total -		57				
VNP	19,75,00,000	0	-15,77,60,000	3,97,40,000	3,99,29,121	1,89,121
66 . Construction of a weir on down stream of Mahi river at Sindhrot Irrigation						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	10,00,00,000	0	-9,40,78,000	59,22,000	59,21,766	-234
Minor Head Total - 800						
VNP	10,00,00,000	0	-9,40,78,000	59,22,000	59,21,766	-234
Sub Major Head Total -		66				
VNP	10,00,00,000	0	-9,40,78,000	59,22,000	59,21,766	-234

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
67 . Rana Khirasara Water Resources Project						
800 . Other Expenditure						
41 . Dam and Appurtenant works						
VN P	41,50,000	0	-41,01,000	49,000	48,400	-600
Minor Head Total - 800						
VNP	41,50,000	0	-41,01,000	49,000	48,400	-600
Sub Major Head Total -		67				
VNP	41,50,000	0	-41,01,000	49,000	48,400	-600
70 . Extention of existing command in North Gujarat Region						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	4,00,00,000	0	1,31,40,000	5,31,40,000	5,29,47,040	-1,92,960
Minor Head Total - 800						
VNP	4,00,00,000	0	1,31,40,000	5,31,40,000	5,29,47,040	-1,92,960
Sub Major Head Total -		70				
VNP	4,00,00,000	0	1,31,40,000	5,31,40,000	5,29,47,040	-1,92,960

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
71 . One Million acre feet flood water for irrigation & ground water recharge in Saurashtra Region						
052 . Machinery and Equipment						
01 . Pipe line Works						
VN P	7,10,00,00,000	0	-1,76,14,57,000	5,33,85,43,000	5,33,96,31,409	10,88,409
Minor Head Total - 052						
VNP	7,10,00,00,000	0	-1,76,14,57,000	5,33,85,43,000	5,33,96,31,409	10,88,409
Sub Major Head Total -		71				
VNP	7,10,00,00,000	0	-1,76,14,57,000	5,33,85,43,000	5,33,96,31,409	10,88,409
72 . Sujalam Suphalam spreading canal (Cadana recharge canal) & Distribution Network of Sujalam Suphalam						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	22,60,00,000	0	-1,71,51,000	20,88,49,000	20,87,42,627	-1,06,373
Minor Head Total - 800						
VNP	22,60,00,000	0	-1,71,51,000	20,88,49,000	20,87,42,627	-1,06,373
Sub Major Head Total -		72				

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	22,60,00,000	0				
			-1,71,51,000	20,88,49,000	20,87,42,627	-1,06,373
73 . Lift Irrigation Schemes from Narmada main canal to various Reservoirs / Ponds etc.						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	3,00,00,00,000	0	2,30,87,68,000	5,30,87,68,000	5,30,87,57,793	-10,207
Minor Head Total - 800						
VNP	3,00,00,00,000	0	2,30,87,68,000	5,30,87,68,000	5,30,87,57,793	-10,207
Sub Major Head Total -		73				
VNP	3,00,00,00,000	0	2,30,87,68,000	5,30,87,68,000	5,30,87,57,793	-10,207
74 . Other Works (NABARD)						
800 . Other Expenditure						
80 . Other Expenditure						
VN P	2,80,00,00,000	0	-48,81,70,000	2,31,18,30,000	2,31,18,25,769	-4,231
Minor Head Total - 800						
VNP	2,80,00,00,000	0	-48,81,70,000	2,31,18,30,000	2,31,18,25,769	-4,231

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	74				
VNP	2,80,00,00,000	0	-48,81,70,000	2,31,18,30,000	2,31,18,25,769	-4,231
75 . Salinity Ingress Prevention Schemes and back water Flood Protective, Sea erosion works (Sujl.Suph.)						
800 . Other Expenditure						
01 . Work under 15th Finance Commission						
VN P	1,00,000	0	-1,00,000	0	0	0
80 . Other Expenditure						
VN P	65,00,00,000	0	99,71,16,000	1,64,71,16,000	1,64,69,18,423	-1,97,577
Minor Head Total	- 800					
VNP	65,01,00,000	0	99,70,16,000	1,64,71,16,000	1,64,69,18,423	-1,97,577
Sub Major Head Total	-	75				
VNP	65,01,00,000	0	99,70,16,000	1,64,71,16,000	1,64,69,18,423	-1,97,577
77 . Long Term restoration of Fatewadi Irrigation Scheme						
800 . Other Expenditure						
80 Other Expenditure						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	25,00,00,000	0	-24,27,00,000	73,00,000	72,80,306	-19,694
Minor Head Total	- 800					
VNP	25,00,00,000	0	-24,27,00,000	73,00,000	72,80,306	-19,694
Sub Major Head Total	-	77				
VNP	25,00,00,000	0	-24,27,00,000	73,00,000	72,80,306	-19,694
80 . General						
001 . Direction and Administration						
01 . Direction						
VN P	10,32,00,000	0	-4,60,21,000	5,71,79,000	5,71,34,999	-44,001
02 . Administration						
VN P	62,74,34,000	0	-18,26,82,000	44,47,52,000	44,45,00,099	-2,51,901
Minor Head Total	- 001					
VNP	73,06,34,000	0	-22,87,03,000	50,19,31,000	50,16,35,098	-2,95,902
052 . Machinery and Equipment						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Tools and Plant/Vehicles						
VN P	15,68,70,000	0	-82,32,000	14,86,38,000	14,85,95,369	-42,631
Minor Head Total	-	052				
VNP	15,68,70,000	0	-82,32,000	14,86,38,000	14,85,95,369	-42,631
800 . Other Expenditure						
01 . Payment of Decretal Amount for Compensation of Land Acquisition						
CN P	80,00,00,000	0	-51,26,98,000	28,73,02,000	29,89,26,237	1,16,24,237
02 . Payment of compensation of land acquisition Under Section 28-A						
VN P	5,50,00,000	0	-18,59,000	5,31,41,000	4,12,66,193	-1,18,74,807
Minor Head Total	-	800				
VNP	5,50,00,000	0	-18,59,000	5,31,41,000	4,12,66,193	-1,18,74,807
CNP	80,00,00,000	0	-51,26,98,000	28,73,02,000	29,89,26,237	1,16,24,237
Sub Major Head Total	-	80				
VNP	94,25,04,000	0	-23,87,94,000	70,37,10,000	69,14,96,660	-1,22,13,340
CN	80,00,00,000	0				

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
			-51,26,98,000	28,73,02,000	29,89,26,237	1,16,24,237
83 .	Extention, Renovation, Modernisation and Improvement of existing Schemes					
800 .	Other Expenditure					
43 .	Canals and Branches					
VN P	58,99,39,000	0	49,48,17,000	1,08,47,56,000	1,00,66,43,186	-7,81,12,814
46 .	Distributaries and Water Courses					
VN P	3,85,00,000	0	-39,85,000	3,45,15,000	3,45,14,883	-117
80 .	Other Expenditure					
VN P	3,70,00,000	0	-7,87,000	3,62,13,000	4,56,97,002	94,84,002
Minor Head Total	-	800				
VNP	66,54,39,000	0	49,00,45,000	1,15,54,84,000	1,08,68,55,071	-6,86,28,929
Sub Major Head Total	-	83				
VNP	66,54,39,000	0	49,00,45,000	1,15,54,84,000	1,08,68,55,071	-6,86,28,929
Major Head Total	-	4701				

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	18,04,65,17,000					
	80,00,00,000	0 0	83,63,18,000	18,88,28,35,000	18,87,09,37,362	-1,18,97,638
CNP			-51,26,98,000	28,73,02,000	29,89,26,237	1,16,24,237
4702 .	Capital Outlay on Minor Irrigation					
101 .	Surface Water					
02 .	Minor Irrigation					
VN P	3,89,00,00,000	0	-24,25,28,000	3,64,74,72,000	3,56,62,49,384	-8,12,22,616
03 .	Construction of Barrage on River Narmada Near village Bhadbhut					
VN P	12,40,00,00,000	0	-6,32,97,00,000	6,07,03,00,000	6,07,03,00,000	0
Minor Head Total	-	101				
VNP	16,29,00,00,000	0	-6,57,22,28,000	9,71,77,72,000	9,63,65,49,384	-8,12,22,616
102 .	Ground Water					
05 .	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation -Pradhan Mantri Krishi Sinchyayee Yojana - Per Drop More Crop (40% State)					
VN P	1,45,34,81,000	0	-40,45,14,000	1,04,89,67,000	67,23,00,000	-37,66,67,000

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation -Pradhan Mantri Krishi Sinchyayee Yojana - Per Drop More Crop - 100% State Share-Top Up						
VN P	1,17,39,34,000	0	-9,79,07,000	1,07,60,27,000	1,07,60,27,000	0
P . Partially Centrally Sponsored Scheme						
04 . MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation -Pradhan Mantri Krishi Sinchyayee Yojana - per Drop More Crop (60% Central)(60-40 Partially Centrally Sponsored Sch						
VN P	2,18,02,22,000	0	-1,17,17,22,000	1,00,85,00,000	1,00,85,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	2,18,02,22,000	0	-1,17,17,22,000	1,00,85,00,000	1,00,85,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	4,80,76,37,000	0	-1,67,41,43,000	3,13,34,94,000	2,75,68,27,000	-37,66,67,000
800 . Other Expenditure						

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Drip Contribution of Pressurize Irrigation Network System for Tube Wells of GWRDC						
VN P	11,00,00,000	0	-6,50,18,000	4,49,82,000	12,66,37,466	8,16,55,466
Minor Head Total	- 800					
VNP	11,00,00,000	0	-6,50,18,000	4,49,82,000	12,66,37,466	8,16,55,466
Sub Major Head Total	-	00				
VNP	21,20,76,37,000	0	-8,31,13,89,000	12,89,62,48,000	12,52,00,13,850	-37,62,34,150
Major Head Total	-	4702				
VN P	21,20,76,37,000	0	-8,31,13,89,000	12,89,62,48,000	12,52,00,13,850	-37,62,34,150
4711 . Capital Outlay on Flood Control Projects						
01 . Flood Control						
103 . Civil Works						
01 . Flood Control Works						
VN P	88,00,00,000	0	-67,87,78,000	20,12,22,000	18,53,51,105	-1,58,70,895
Minor Head Total	- 103					
VNP	88,00,00,000	0	-67,87,78,000	20,12,22,000	18,53,51,105	-1,58,70,895

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
VNP	88,00,00,000	0	-67,87,78,000	20,12,22,000	18,53,51,105	-1,58,70,895
03 . Drainage						
001 . Direction and Administration						
01 . IRG-90 Direction						
VN	1,70,00,000	0	-98,56,000	71,44,000	71,44,066	66
P						
02 . IRG-90 Administration						
VN	14,80,00,000	0	-7,72,30,000	7,07,70,000	7,06,52,740	-1,17,260
P						
Minor Head Total -		001				
VNP	16,50,00,000	0	-8,70,86,000	7,79,14,000	7,77,96,806	-1,17,194
103 . Civil Works						
01 . Drainage Works						
VN	63,00,00,000	0	1,56,04,17,000	2,19,04,17,000	2,20,56,70,104	1,52,53,104
P						
Minor Head Total -		103				
VNP	63,00,00,000	0	1,56,04,17,000	2,19,04,17,000	2,20,56,70,104	1,52,53,104
Sub Major Head Total -		03				

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	79,50,00,000	0				
			1,47,33,31,000	2,26,83,31,000	2,28,34,66,910	1,51,35,910
Major Head Total	-	4711				
VN P	1,67,50,00,000	0	79,45,53,000	2,46,95,53,000	2,46,88,18,015	-7,34,985
5452 . Capital Outlay on Tourism						
01 . Tourist Infrastructure						
101 . Tourist Centre						
01 . Development of Dharoi Dam area as Tourism Spot						
VN P	30,00,00,000	0	-26,62,20,000	3,37,80,000	3,37,77,000	-3,000
Minor Head Total	-	101				
VNP	30,00,00,000	0	-26,62,20,000	3,37,80,000	3,37,77,000	-3,000
Sub Major Head Total	-	01				
VNP	30,00,00,000	0	-26,62,20,000	3,37,80,000	3,37,77,000	-3,000
Major Head Total	-	5452				
VN P	30,00,00,000	0	-26,62,20,000	3,37,80,000	3,37,77,000	-3,000

66 Irrigation and Soil Conservation

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total CNP	800000000	0	-51,26,98,000	28,73,02,000	29,89,26,237	1,16,24,237
Total VNP	42,79,57,22,000	0	-6,92,00,91,000	35,87,56,31,000	35,48,70,57,159	-38,85,73,841
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-51,26,98,000	-51,26,98,000		51,26,98,000
Total Voted			-6,92,00,91,000	-6,92,00,91,000		6,92,00,91,000
Total Revenue Section						
Charged:	80,00,00,000	0		80,00,00,000	29,89,26,237	-50,10,73,763
Voted:	42,79,57,22,000	0		42,79,57,22,000	35,48,70,57,159	-7,30,86,64,841
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-51,26,98,000	-51,26,98,000		51,26,98,000
Total Voted			-6,92,00,91,000	-6,92,00,91,000		51,26,98,000
Total Capital Section :						

66 Irrigation and Soil Conservation

Charged:	80,00,00,000	0	80,00,00,000	29,89,26,237	-50,10,73,763
Voted:	42,79,57,22,000	0	42,79,57,22,000	35,48,70,57,159	-7,30,86,64,841

Grant Level Total

Charged-NonPlan	81,13,00,000	4,81,45,000	-51,47,27,000	34,47,18,000	34,93,27,789	46,09,789
Voted-NonPlan	54,61,86,27,000	2,48,11,39,000	-7,02,58,75,000	50,07,38,91,000	49,69,22,49,722	-38,16,41,278
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

67

67 - Water Supply

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2215 . Water Supply and Sanitation						
01 . Water Supply						
001 . Direction and Administration						
01 . WSS-19 Gujarat Water Supply and Sewerage Board						
VN P	1,12,00,00,000	3,65,00,000	4,35,00,000	1,20,00,00,000	1,20,00,00,000	0
Minor Head Total - 001						
VNP	1,12,00,00,000	3,65,00,000	4,35,00,000	1,20,00,00,000	1,20,00,00,000	0
004 . Research						
01 . WSS-2 Research and Development						
VN P	1,00,00,000	0	-25,00,000	75,00,000	75,00,000	0
Minor Head Total - 004						
VNP	1,00,00,000	0	-25,00,000	75,00,000	75,00,000	0
005 . Survey and Investigation						
01 . WSS-1 Survey charges for Public Health Works						
VN P	20,00,000	0	0	20,00,000	20,00,000	0

67 Water Supply

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 005						
VNP	20,00,000	0	0	20,00,000	20,00,000	0
102 . Rural water supply Programmes						
01 . Maintenance and Repairs						
VN P	1,20,00,00,000	1,80,00,00,000	0	3,00,00,00,000	3,00,00,00,000	0
Minor Head Total - 102						
VNP	1,20,00,00,000	1,80,00,00,000	0	3,00,00,00,000	3,00,00,00,000	0
800 . Other Expenditure						
06 . Machinery and equipments						
VN P	24,00,000	0	0	24,00,000	24,00,000	0
07 . WSS-42 Advance Technologies						
VN P	11,60,00,000	0	-4,10,00,000	7,50,00,000	7,50,00,000	0
08 . WSS-47 Support to Gujarat Water Supply & Sewerage Board						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
10 . Mukhya Mantri Mahila Pani Samiti protsahan						

67 Water Supply

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Yojana						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Minor Head Total	- 800					
VNP	14,84,00,000	0	-4,10,00,000	10,74,00,000	10,74,00,000	0
Sub Major Head Total	-	01				
VNP	2,48,04,00,000	1,83,65,00,000	0	4,31,69,00,000	4,31,69,00,000	0
Major Head Total	-	2215				
VN P	2,48,04,00,000	1,83,65,00,000	0	4,31,69,00,000	4,31,69,00,000	0
Total VNP	2,48,04,00,000 ⁰	1,83,65,00,000	0	4,31,69,00,000	4,31,69,00,000	0

Surrenders/Withdrawals within the Section of the Grant:

0 0

0 0

67 Water Supply

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,48,04,00,000	1,83,65,00,000		4,31,69,00,000	4,31,69,00,000	0
Capital Section						
4215 . Capital Outlay on Water Supply and Sanitation						
01 . Water Supply						
101 . Urban Water Supply						
01 . WSS-48 Urban Water Supply Scheme						
VN P	5,00,00,000	0	-3,75,00,000	1,25,00,000	1,25,00,000	0
04 . Reuse of Treated Waste Water						
VN P	1,00,00,00,000	0	-62,50,00,000	37,50,00,000	37,50,00,000	0
Minor Head Total - 101						
VNP	1,05,00,00,000	0	-66,25,00,000	38,75,00,000	38,75,00,000	0
102 . Rural Water Supply						
14 . WSS-48 Implementation of water supply scheme for Saurashtra, Kutch, North Gujarat and Panchmahal based on Sardar Sarovar Canal.						
VN	4,10,00,00,000	0	4,15,00,00,000	8,25,00,00,000	8,25,00,00,000	0

67 Water Supply

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
25 . Rural Water Supply Programme						
VN P	11,69,98,00,000	0	-1,19,98,00,000	10,50,00,00,000	10,50,00,00,000	0
26 . Augmentation in tap connectivity in Rural Areas						
VN P	5,00,00,000	0	5,00,00,000	10,00,00,000	10,00,00,000	0
27 . Purchase of Desalinated Water from Gujarat Water Infrastructure Limited						
VN P	1,00,00,000	0	-75,00,000	25,00,000	25,00,000	0
28 . Set up of Desalination Plants						
VN P	4,00,00,00,000	0	-3,00,00,00,000	1,00,00,00,000	1,00,00,00,000	0
31 . Jal Jeevan Mission (JJM) (50% State)						
VN P	21,20,12,00,000	0	10,15,93,000	21,30,27,93,000	21,30,27,93,000	0
Minor Head Total - 102						
VNP	41,06,10,00,000	0	9,42,93,000	41,15,52,93,000	41,15,52,93,000	0
Sub Major Head Total -		01				

67 Water Supply

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	42,11,10,00,000	0				
			-56,82,07,000	41,54,27,93,000	41,54,27,93,000	0
Major Head Total	-	4215				
VN P	42,11,10,00,000	0	-56,82,07,000	41,54,27,93,000	41,54,27,93,000	0
Total VNP	42,11,10,00,000 ⁰	0	-56,82,07,000	41,54,27,93,000	41,54,27,93,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-56,82,07,000		56,82,07,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	42,11,10,00,000	0		42,11,10,00,000	41,54,27,93,000	-56,82,07,000

Surrenders/Withdrawals within the Capital Section of the Grant:

67 Water Supply

Total Charged			0	0		0
Total Voted			-56,82,07,000	-56,82,07,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	42,11,10,00,000	0		42,11,10,00,000	41,54,27,93,000	-56,82,07,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	44,59,14,00,000	1,83,65,00,000	-56,82,07,000	45,85,96,93,000	45,85,96,93,000	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

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68 - Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
701 . Miscellaneous						
01 . Payments of Decretal Amount						
CN P	2,20,00,00,000	0	-1,19,75,77,000	1,00,24,23,000	1,00,07,17,020	-17,05,980
Minor Head Total	-	701				
CNP	2,20,00,00,000	0	-1,19,75,77,000	1,00,24,23,000	1,00,07,17,020	-17,05,980
Sub Major Head Total	-	60				
CN P	2,20,00,00,000	0	-1,19,75,77,000	1,00,24,23,000	1,00,07,17,020	-17,05,980
Major Head Total	-	2049				
CNP	2,20,00,00,000	0	-1,19,75,77,000	1,00,24,23,000	1,00,07,17,020	-17,05,980
Total CNP	2200000000	0	-1,19,75,77,000	1,00,24,23,000	1,00,07,17,020	-17,05,980

0

0

68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-1,19,75,77,000	-1,19,75,77,000		1,19,75,77,000
			0	0		0
Total Revenue Section						
Charged:	2,20,00,00,000	0		2,20,00,00,000	1,00,07,17,020	-1,19,92,82,980
Voted:	0	0		0	0	0
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . Loan to Govt. Servants for House Building						
VN P	22,00,000	0	-5,34,000	16,66,000	29,78,000	13,12,000
Minor Head Total - 201						
VNP	22,00,000	0	-5,34,000	16,66,000	29,78,000	13,12,000
202 . Advances for purchase of Motor Conveyances						

**68 Other Expenditure Pertaining to
Narmada, Water Resources Water
Supply and Kalpsar Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Advance for purchase of Motor Conveyance						
VN P	2,00,000	0	-2,00,000	0	0	0
Minor Head Total	- 202					
VNP	2,00,000	0	-2,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	24,00,000	0	-7,34,000	16,66,000	29,78,000	13,12,000
Major Head Total	-	7610				
VN P	24,00,000	0	-7,34,000	16,66,000	29,78,000	13,12,000
Total VNP	24,00,000 ⁰	0	-7,34,000	16,66,000	29,78,000	13,12,000
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-7,34,000		7,34,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	24,00,000	0		24,00,000	29,78,000	5,78,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-7,34,000	-7,34,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	24,00,000	0		24,00,000	29,78,000	5,78,000
Grant Level Total						
Charged-NonPlan	2,20,00,00,000	0	-1,19,75,77,000	1,00,24,23,000	1,00,07,17,020	-17,05,980
Voted-NonPlan	24,00,000	0	-7,34,000	16,66,000	29,78,000	13,12,000
Charged-Plan	0	0	0	0	0	0

**68 Other Expenditure Pertaining to
Narmada, Water Resources Water
Supply and Kalpsar Department**

Voted-Plan	0	0	0	0	0	0
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Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

69

**69 - Panchayats, Rural Housing and Rural
Development Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Panchayats, Rural Housing and Rural Development Department						
VN P	10,12,07,000	0	-2,15,82,000	7,96,25,000	7,96,25,222	222
02 . Gujarat Finance Commission						
VN P	1,00,000	0	-1,00,000	0	0	0
03 . Information and Technology						
VN P	25,00,000	0	-23,39,000	1,61,000	1,60,789	-211
Minor Head Total - 090						
VNP	10,38,07,000	0	-2,40,21,000	7,97,86,000	7,97,86,011	11
Sub Major Head Total - 00						
VNP	10,38,07,000	0	-2,40,21,000	7,97,86,000	7,97,86,011	11
Major Head Total - 2251						
VN P	10,38,07,000	0	-2,40,21,000	7,97,86,000	7,97,86,011	11

69 Panchayats, Rural Housing and Rural Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	10,38,07,000 ⁰	0	-2,40,21,000	7,97,86,000	7,97,86,011	11
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,40,21,000		2,40,21,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	10,38,07,000	0		10,38,07,000	7,97,86,011	-2,40,20,989
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0

69 Panchayats, Rural Housing and Rural Development Department

Voted:	0	0	0	0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	10,38,07,000	0	-2,40,21,000	7,97,86,000	7,97,86,011	11
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **70**

70 - Community Development

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2015 . Elections						
109 . Charges for conduct of election to Panchayats/local bodies						
01 . Panchayats Elections						
VN P	28,61,41,000	0	-21,21,13,000	7,40,28,000	7,47,41,974	7,13,974
Minor Head Total	-	109				
VNP	28,61,41,000	0	-21,21,13,000	7,40,28,000	7,47,41,974	7,13,974
Sub Major Head Total	-	00				
VNP	28,61,41,000	0	-21,21,13,000	7,40,28,000	7,47,41,974	7,13,974
Major Head Total	-	2015				
VN P	28,61,41,000	0	-21,21,13,000	7,40,28,000	7,47,41,974	7,13,974
2515 . Other Rural Development Programmes						
001 . Direction and Administration						
01 . Additional Establishment for audit Work for gram Panchayats						
VN P	64,00,000	0	-29,12,000	34,88,000	37,30,276	2,42,276
02 . IEC activity (information,education and						

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
communication)						
VN P	10,00,00,000	0	4,74,52,000	14,74,52,000	14,73,41,943	-1,10,057
Minor Head Total - 001						
VNP	10,64,00,000	0	4,45,40,000	15,09,40,000	15,10,72,219	1,32,219
003 . Training						
01 . CDP-2 Training under Community Development Programme						
VN P	1,82,32,000	0	-14,83,000	1,67,49,000	1,67,43,988	-5,012
03 . Training Expense						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Minor Head Total - 003						
VNP	2,82,32,000	0	-14,83,000	2,67,49,000	2,67,43,988	-5,012
101 . Panchayati Raj						
01 . Assistance to Panchayati Raj Institution for Recurring Expenditure on personnel retained on National Extension Services pattern						
VN				1,63,48,59,000		

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 02 .	1,63,48,59,000	0	0		1,63,48,59,000	0
	Grants-in-aid to Panchayats for Supervisory Staff					
VN P 03 .	1,08,46,09,000	0	-5,48,62,000	1,02,97,47,000	1,02,97,43,817	-3,183
	Grants -in-aid for Salaries and Training of Village Panchayats Secretaries including Village Accountants					
VN P 04 .	3,49,89,54,000	0	-25,65,000	3,49,63,89,000	3,49,63,89,000	0
	Grants-in-aid for Kotwals transferred to panchayats					
VN P 05 .	1,27,26,000	0	0	1,27,26,000	1,27,26,000	0
	Grants-in-aid to District Panchayats on account of (1) Dearness Allowance to their Staff (2) 50 Percent Dearness Allowance to District Development Officers					
VN P 07 .	2,06,50,000	0	0	2,06,50,000	2,04,50,000	-2,00,000
	Adhoc Grants in Respect of schemes transferred to Panchayats					
VN P	1,10,00,000	0	0	1,10,00,000	1,13,05,000	3,05,000

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
08 . Grants to District Panchayats towards Uniform/Washing Charges 90% of actuals in respect of Class-IV Employees						
VN P	48,00,000	0	0	48,00,000	46,95,000	-1,05,000
09 . CDP-3 Strengthening of the Block Level Agencies						
VN P	89,04,82,000	0	-18,41,42,000	70,63,40,000	70,63,39,621	-379
10 . Grants to District Panchayats for removal of encroachment						
VN P	3,73,08,000	0	0	3,73,08,000	3,73,08,000	0
11 . Grants-in-aid to converted gram panchayats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff						
VN P	37,00,000	0	40,89,000	77,89,000	77,89,160	160
13 . Project Monitoring Units for 15th Finance Commission						
VN P	23,12,00,000	0	-72,26,000	22,39,74,000	22,39,74,028	28
15 . CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA)						

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
(40% State)						
VN P	5,76,00,000	0	-1,95,45,000	3,80,55,000	3,80,55,000	0
P . Partially Centrally Sponsored Scheme						
14 . CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	8,64,00,000	0	-8,64,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	8,64,00,000	0	-8,64,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	7,57,42,88,000	0	-35,06,51,000	7,22,36,37,000	7,22,36,33,626	-3,374
102 . Community Development						
01 . CDP- Development Commissioner						
VN				16,37,45,000		

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 02 . Gujarat Panchayat Services Selection Board	15,38,74,000	0	98,71,000		16,37,45,342	342
VN P 03 . CDP-4 Sarvodaya Yojana	7,43,35,000	0	48,18,20,000	55,61,55,000	55,61,55,264	264
VN P 04 . CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri	1,20,00,000	0	-5,23,000	1,14,77,000	1,14,77,174	174
VN P 06 . CDP-9 Tirth Gram Yojana	59,95,00,000	0	-2,95,00,000	57,00,00,000	57,00,00,000	0
VN P 07 . CDP-10 Gram Vatika Yojana (Panchvati)	50,00,000	0	25,00,000	75,00,000	75,00,000	0
VN P 09 . CDP-17 Infrastructure Development	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
VN P	68,00,00,000	0	-45,46,38,000	22,53,62,000	22,53,61,680	-320

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
10 . CDP-18 Seed Money to Village Panchayats						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
14 . Shyama Prasad Mukherji Rurban Mission(SPMRM) (40% State)						
VN P	21,93,36,000	0	-13,18,80,000	8,74,56,000	8,74,56,000	0
15 . cdp-1 information and Technology						
VN P	1,60,00,00,000	0	-1,000	1,59,99,99,000	1,59,99,99,000	0
16 . urgent public beneficiary works						
VN P	15,00,00,000	0	-43,00,000	14,57,00,000	14,57,00,000	0
17 . Garib Kalyan Melo						
VN P	5,00,00,000	0	4,69,29,000	9,69,29,000	9,69,29,487	487
19 . Scheme For selection of best village panchayats						
VN P	3,21,20,00,000	0	-67,85,04,000	2,53,34,96,000	2,53,34,95,665	-335
C . Centrally Sponsored Scheme						

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
20 . CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied grant) (100% Centrally sponsored scheme)						
VN P	11,05,55,00,000	5,33,79,00,000	0	16,39,34,00,000	16,39,22,40,397	-11,59,603
21 . CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (Untied grant) (100% Centrally sponsored scheme)						
VN P	7,37,05,00,000	3,29,82,67,000	26,03,33,000	10,92,91,00,000	10,92,77,56,384	-13,43,616
Group Sub head Total - C						
VP				0		0
VNP	18,42,60,00,000	8,63,61,67,000	26,03,33,000	27,32,25,00,000	27,31,99,96,781	-25,03,219
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
13 . Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	32,90,04,000	0	-19,78,20,000	13,11,84,000	13,11,84,000	0
Group Sub head Total - P						
VP				0		0
VNP	32,90,04,000	0	-19,78,20,000	13,11,84,000	13,11,84,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	25,62,10,49,000	8,63,61,67,000	-69,57,13,000	33,56,15,03,000	33,55,90,00,393	-25,02,607
198 . Assistance to Gram Panchayats						
01 . CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax.						
VN P	1,65,00,000	0	-1,65,00,000	0	0	0
Minor Head Total - 198						
VNP	1,65,00,000	0	-1,65,00,000	0	0	0
800 . Other Expenditure						
01 . CDP-11 Panchayats Elections						
02 . Additional Establishment for audit work for Gram Panchayats						

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	800				
Sub Major Head Total	-	00				
VNP	33,34,64,69,000	8,63,61,67,000	-1,01,98,07,000	40,96,28,29,000	40,96,04,50,226	-23,78,774
Major Head Total	-	2515				
VN P	33,34,64,69,000	8,63,61,67,000	-1,01,98,07,000	40,96,28,29,000	40,96,04,50,226	-23,78,774
3054 . Roads and Bridges						
04 . District and Other Roads						
337 . Road Works						
01 . Grant-in-aid to Panchayats for improvement of Roads						
VN P	30,000	0	-10,000	20,000	20,405	405
Minor Head Total	-	337				
VNP	30,000	0	-10,000	20,000	20,405	405
Sub Major Head Total	-	04				
VNP	30,000	0	-10,000	20,000	20,405	405
Major Head Total	-	3054				
VN	30,000	0	-10,000	20,000	20,405	405

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Total VNP	33,63,26,40,000 ⁰	8,63,61,67,000	-1,23,19,30,000	41,03,68,77,000	41,03,52,12,605	-16,64,395
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,23,19,30,000		1,23,19,30,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	33,63,26,40,000	8,63,61,67,000		42,26,88,07,000	41,03,52,12,605	-1,23,35,94,395
Capital Section						
4515 . Capital Outlay on other Rural Development Programmes						
102 . Community Development						
01 . CDP-1 Information and Technology						

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	71,09,50,000	74,90,50,000	-79,86,00,000	66,14,00,000	66,14,00,000	0
Minor Head Total	-	102				
VNP	71,09,50,000	74,90,50,000	-79,86,00,000	66,14,00,000	66,14,00,000	0
Sub Major Head Total	-	00				
VNP	71,09,50,000	74,90,50,000	-79,86,00,000	66,14,00,000	66,14,00,000	0
Major Head Total	-	4515				
VN P	71,09,50,000	74,90,50,000	-79,86,00,000	66,14,00,000	66,14,00,000	0
Total VNP	71,09,50,000 ⁰	74,90,50,000	-79,86,00,000	66,14,00,000	66,14,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-79,86,00,000		79,86,00,000

Total Revenue Section

70 Community Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	71,09,50,000	74,90,50,000		1,46,00,00,000	66,14,00,000	-79,86,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-79,86,00,000	-79,86,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	71,09,50,000	74,90,50,000		1,46,00,00,000	66,14,00,000	-79,86,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	34,34,35,90,000	9,38,52,17,000	-2,03,05,30,000	41,69,82,77,000	41,69,66,12,605	-16,64,395
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

71

71 - Rural Housing and Rural Development

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
03 . Interest on Small Savings, Provident Funds etc.						
104 . Interest on State Provident Funds						
01 . Interest on Provident Fund for the staff of Gujarat Rural Housing Board						
CN P	16,93,000	0	0	16,93,000	16,93,000	0
Minor Head Total - 104						
CNP	16,93,000	0	0	16,93,000	16,93,000	0
Sub Major Head Total - 03						
CN P	16,93,000	0	0	16,93,000	16,93,000	0
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest on Provident Fund Deposit of Panchayats						
CN P	5,00,00,00,000	0	0	5,00,00,00,000	5,00,00,00,000	0
Minor Head Total - 101						
CNP	5,00,00,00,000	0	0	5,00,00,00,000	5,00,00,00,000	0

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
701 . Miscellaneous						
01 . Miscellaneous Payment of decreful Amount						
CN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	701				
CNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	60				
CN P	5,00,01,00,000	0	-1,00,000	5,00,00,00,000	5,00,00,00,000	0
Major Head Total	-	2049				
CNP	5,00,17,93,000	0	-1,00,000	5,00,16,93,000	5,00,16,93,000	0
2215 . Water Supply and Sanitation						
02 . Sewerage and Sanitation						
105 . Sanitation Services						
03 . Swachh Bharat Mission-Gramin Scheme (40% State)						
VN P	1,30,50,10,000	0	-1,08,48,60,000	22,01,50,000	22,01,50,000	0
04 . Swachh Bharat Mission-Gramin Scheme (100%						

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
State Share)						
VN P	34,38,00,000	0	-8,58,50,000	25,79,50,000	25,79,50,000	0
P . Partially Centrally Sponsored Scheme						
02 . Swachh Bharat Mission-Gramin Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,95,75,10,000	0	-1,62,72,85,000	33,02,25,000	33,02,25,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,95,75,10,000	0	-1,62,72,85,000	33,02,25,000	33,02,25,000	0
CP				0		0
CN P				0		0
Minor Head Total - 105						
VNP	3,60,63,20,000	0	-2,79,79,95,000	80,83,25,000	80,83,25,000	0
Sub Major Head Total -		02				
VNP	3,60,63,20,000	0	-2,79,79,95,000	80,83,25,000	80,83,25,000	0

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2215				
VN P	3,60,63,20,000	0	-2,79,79,95,000	80,83,25,000	80,83,25,000	0
2216 . Housing						
03 . Rural Housing						
102 . Provision to house site to the landless						
01 . Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas						
VN P	15,35,41,000	0	0	15,35,41,000	15,35,41,000	0
02 . HSG-8 Repayment of loan other than state Government loan paid for the construction of homes on the homesites allotted to the landless labourers in Rural areas.						
VN P	1,000	0	-1,000	0	0	0
04 . HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme						
VN P	7,00,000	0	-7,00,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme-Land Development						
VN P	20,00,000	0	0	20,00,000	20,00,000	0
Minor Head Total	-	102				
VNP	15,62,42,000	0	-7,01,000	15,55,41,000	15,55,41,000	0
103 . Assistance to Housing Boards						
05 . HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board						
VN P	1,21,88,000	0	43,12,000	1,65,00,000	1,65,00,000	0
Minor Head Total	-	103				
VNP	1,21,88,000	0	43,12,000	1,65,00,000	1,65,00,000	0
105 . Indira Awaas Yojana						
02 . Other Schemes for rural housing						
VN P	31,50,00,000	0	39,54,60,000	71,04,60,000	71,04,60,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
04 . Pradhan Mantri Awas Yojana - Gramin (40% State)						
VN P	2,23,20,00,000	0	-1,00,09,79,000	1,23,10,21,000	1,23,10,20,830	-170
P . Partially Centrally Sponsored Scheme						
03 . Pradhan Mantri Awas Yojana - Gramin (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	3,34,80,00,000	0	-1,50,14,69,000	1,84,65,31,000	1,84,65,31,250	250
Group Sub head Total - P						
VP				0		0
VNP	3,34,80,00,000	0	-1,50,14,69,000	1,84,65,31,000	1,84,65,31,250	250
CP				0		0
CN P				0		0
Minor Head Total - 105						
VNP	5,89,50,00,000	0	-2,10,69,88,000	3,78,80,12,000	3,78,80,12,080	80
Sub Major Head Total -		03				
VNP	6,06,34,30,000	0	-2,10,33,77,000	3,96,00,53,000	3,96,00,53,080	80

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2216				
VN P	6,06,34,30,000	0	-2,10,33,77,000	3,96,00,53,000	3,96,00,53,080	80
2501 .	Special Programmes for Rural Development					
05 .	Waste Land Development					
101 .	National Waste Land Development Programme					
04 .	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (State Share 100%)					
VN P	0	1,000	49,99,99,000	50,00,00,000	50,00,00,000	0
06 .	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)					
VN P	60,000	0	25,11,74,000	25,12,34,000	25,12,34,000	0
P .	Partially Centrally Sponsored Scheme					
05 .	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	90,000	0	37,67,60,000	37,68,50,000	37,68,50,000	0
Group Sub head Total	-	P				

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	90,000	0		0		0
CP			37,67,60,000	37,68,50,000	37,68,50,000	0
CN				0		0
P				0		0
Minor Head Total	-	101				
VNP	1,50,000	1,000	1,12,79,33,000	1,12,80,84,000	1,12,80,84,000	0
Sub Major Head Total	-	05				
VNP	1,50,000	1,000	1,12,79,33,000	1,12,80,84,000	1,12,80,84,000	0
06 . Self Employment Programmes						
001 . Direction and Administration						
01 . Strengthening of Block Level Administration						
VN	42,20,00,000	0	0	42,20,00,000	42,20,00,000	0
P						
02 . CDP-1 Commissioner of Rural Development						
VN	5,93,68,000	0	-2,68,12,000	3,25,56,000	3,25,56,271	271
P						
04 . RDD-11 Strengthening of Training Activities for						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Rural Development						
VN P	1,34,03,000	0	0	1,34,03,000	1,34,03,000	0
06	District Rural Development Agency Administration (40% State)					
VN P	0	1,000	3,57,05,000	3,57,06,000	3,57,06,000	0
07	State Sponsored other item under District Rural Development Agency Administration(100% State)					
VN P	30,00,00,000	0	5,60,58,000	35,60,58,000	35,60,58,000	0
P	Partially Centrally Sponsored Scheme					
05	District Rural Development Agency Administration (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	0	1,000	5,35,59,000	5,35,60,000	5,35,60,000	0
Group Sub head Total - P						
VP				0		0
VNP	0	1,000	5,35,59,000	5,35,60,000	5,35,60,000	0

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total - 001						
VNP	79,47,71,000	2,000	11,85,10,000	91,32,83,000	91,32,83,271	271
101 . Swarnajayanti Gram Swarozgar Yojana						
04 . RDD-2 Information and Technology Programme						
VN	7,22,20,000	0	-3,22,20,000	4,00,00,000	4,00,00,000	0
P						
10 . Aajeevika (40% State)						
VN	25,20,00,000	0	0	25,20,00,000	25,20,00,000	0
P						
12 . Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State)						
VN	7,40,00,000	0	-7,40,00,000	0	0	0
P						
14 . Start-up Village Entrepreneurship Programme (40% State)						
VN	40,000	0	-40,000	0	0	0
P						

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
07 . Rural Self-Employment Training Institute						
VN P	12,04,00,000	0	9,72,75,000	21,76,75,000	21,76,75,000	0
Group Sub head Total - C						
VP				0		0
VNP	12,04,00,000	0	9,72,75,000	21,76,75,000	21,76,75,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
09 . Aajeevika (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	37,80,00,000	0	15,07,81,000	52,87,81,000	52,87,81,000	0
11 . Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	11,10,00,000	0	-11,10,00,000	0	0	0
13 Start-up Village Entrepreneurship Programme						

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,000	0	-60,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	48,90,60,000	0	3,97,21,000	52,87,81,000	52,87,81,000	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	1,00,77,20,000	0	3,07,36,000	1,03,84,56,000	1,03,84,56,000	0
102 . National Rural Livelihood Mission						
03 . National Rural Economic Transformation Project (40% State)						
VN P	7,00,00,000	0	0	7,00,00,000	7,00,00,000	0
P . Partially Centrally Sponsored Scheme						
02 . National Rural Economic Transformation Project (60% Central)(60-40 Partially Centrally						

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sponsored Scheme)						
VN P	12,00,00,000	0	0	12,00,00,000	12,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	12,00,00,000	0	0	12,00,00,000	12,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	19,00,00,000	0	0	19,00,00,000	19,00,00,000	0
800 . Other Expenditure						
06 . WSS-46-A Assistance to Gujarat State Rural Development Corporation						
VN P	1,10,00,000	0	0	1,10,00,000	1,10,00,000	0
Minor Head Total - 800						
VNP	1,10,00,000	0	0	1,10,00,000	1,10,00,000	0
Sub Major Head Total -		06				

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,00,34,91,000	2,000				
			14,92,46,000	2,15,27,39,000	2,15,27,39,271	271
Major Head Total	-	2501				
VN P	2,00,36,41,000	3,000	1,27,71,79,000	3,28,08,23,000	3,28,08,23,271	271
2505 . Rural Employment						
02 . Rural Employment Guarantee Schemes						
101 . National Rural Employment Guarantee Scheme						
02 . RDD-29 -National Rural Employment Guarantee Scheme Administration						
VN P	10,00,00,000	0	-9,37,89,000	62,11,000	62,10,699	-301
03 . Vrundavan Gram Yojana						
VN P	5,00,00,000	0	-3,00,00,000	2,00,00,000	2,00,00,000	0
04 . National Rural Employment Guarantee Scheme (100% State Share)						
VN P	3,76,80,00,000	0	-94,20,00,000	2,82,60,00,000	2,82,60,00,000	0
06 . National Rural Employment Guarantee Scheme (75% State)						

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,68,58,00,000	0	-64,42,000	1,67,93,58,000	1,67,93,58,000	0
P . Partially Centrally Sponsored Scheme						
05 . National Rural Employment Guarantee Scheme (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P	5,05,74,00,000	0	41,79,99,000	5,47,53,99,000	5,47,53,99,000	0
Group Sub head Total - P						
VP				0		0
VNP	5,05,74,00,000	0	41,79,99,000	5,47,53,99,000	5,47,53,99,000	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	10,66,12,00,000	0	-65,42,32,000	10,00,69,68,000	10,00,69,67,699	-301
Sub Major Head Total - 02						
VNP	10,66,12,00,000	0	-65,42,32,000	10,00,69,68,000	10,00,69,67,699	-301
60 . Other Programmes						
703 . Special Employment Programme						

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . REM-2 Special Employment Programme						
VN P	1,00,000	0	-2,000	98,000	98,000	0
02 . REM-2 Mission Manglam and Sakhi Mandal						
VN P	29,12,60,000	0	-5,72,45,000	23,40,15,000	23,40,15,000	0
Minor Head Total	-	703				
VNP	29,13,60,000	0	-5,72,47,000	23,41,13,000	23,41,13,000	0
Sub Major Head Total	-	60				
VNP	29,13,60,000	0	-5,72,47,000	23,41,13,000	23,41,13,000	0
Major Head Total	-	2505				
VN P	10,95,25,60,000	0	-71,14,79,000	10,24,10,81,000	10,24,10,80,699	-301
Total CNP	5001793000	0	-1,00,000	5,00,16,93,000	5,00,16,93,000	50
Total VNP	22,62,59,51,000	3,000	-4,33,56,72,000	18,29,02,82,000	18,29,02,82,050	0
						0

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-1,00,000	-1,00,000		1,00,000
Total Voted			-4,33,56,72,000	-4,33,56,72,000		4,33,56,72,000
Total Revenue Section						
Charged:	5,00,17,93,000	0		5,00,17,93,000	5,00,16,93,000	-1,00,000
Voted:	22,62,59,51,000	3,000		22,62,59,54,000	18,29,02,82,050	-4,33,56,71,950
Capital Section						
6216 . Loans for Housing						
03 . Rural Housing						
201 . Loans to Housing Boards						
01 . Loans for Pay and Allowances to Gujarat Rural Housing Board						
VN P	1,19,82,000	0	0	1,19,82,000	1,19,82,000	0
Minor Head Total	-	201				
VNP	1,19,82,000	0	0	1,19,82,000	1,19,82,000	0
Sub Major Head Total	-	03				
VNP	1,19,82,000	0	0	1,19,82,000	1,19,82,000	0

71 Rural Housing and Rural Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	6216				
VN	1,19,82,000	0	0	1,19,82,000	1,19,82,000	0
P						
Total VNP	1,19,82,000 ⁰	0	0	1,19,82,000	1,19,82,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,19,82,000	0		1,19,82,000	1,19,82,000	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted						

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Total Capital Section :			0	0		0
Charged:	0	0		0	0	0
Voted:	1,19,82,000	0		1,19,82,000	1,19,82,000	0
Grant Level Total						
Charged-NonPlan	5,00,17,93,000	0	-1,00,000	5,00,16,93,000	5,00,16,93,000	0
Voted-NonPlan	22,63,79,33,000	3,000	-4,33,56,72,000	18,30,22,64,000	18,30,22,64,050	50
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

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72 - Compensations and Assignments

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3604 .	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
101 .	Land Revenue					
01 .	Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)					
VN P	21,00,00,000	0	-9,53,41,000	11,46,59,000	11,46,58,972	-28
02 .	Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act 1993)					
VN P	9,50,00,000	0	-3,76,71,000	5,73,29,000	5,73,29,485	485
03 .	Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993)					
VN P	4,00,00,000	0	-1,70,68,000	2,29,32,000	2,29,31,795	-205
04 .	Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund					
VN P	5,50,00,000	0	-2,06,02,000	3,43,98,000	3,43,97,692	-308
05 .	Compensation to Panchayats on account of remission due to exemption from payment of land of Revenue by small holder of agriculture lands					

72 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	33,00,000	0	0	33,00,000	33,00,000	0
Minor Head Total	-	101				
VNP	40,33,00,000	0	-17,06,82,000	23,26,18,000	23,26,17,944	-56
200 .	Other Miscellaneous Compensation and Assignments					
01 .	Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas					
VN P	2,00,00,000	0	-47,75,000	1,52,25,000	1,52,25,116	116
02 .	Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993					
VN P	35,00,000	0	-23,24,000	11,76,000	11,76,361	361
03 .	Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act, 1993 Assignment of Local Cess revenue to District Panchayats					
VN P	53,00,00,000	0	-48,17,49,000	4,82,51,000	4,82,50,601	-399
04 .	Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993					

72 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	75,00,000	0	-66,29,000	8,71,000	8,70,662	-338
05 .	Grant to Gram/Nagar Panchayats 31A2 on account of abolition of Pilgrim Tax					
VN P	8,19,000	0	0	8,19,000	8,19,000	0
06 .	Compensation and exgratia Payment to Panchayats on account of abolition of Octroi 31A1					
VN P	40,00,00,000	0	-1,83,17,000	38,16,83,000	38,16,82,684	-316
Minor Head Total	-	200				
VNP	96,18,19,000	0	-51,37,94,000	44,80,25,000	44,80,24,424	-576
797 .	Transfers to from Reserve Funds and Deposit Accounts					
01 .	Transfer to State Equalisation Fund					
VN P	35,00,000	0	0	35,00,000	35,00,000	0
Minor Head Total	-	797				
VNP	35,00,000	0	0	35,00,000	35,00,000	0
Sub Major Head Total	-	00				

72 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,36,86,19,000	0				
			-68,44,76,000	68,41,43,000	68,41,42,368	-632
Major Head Total	-	3604				
VN P	1,36,86,19,000	0	-68,44,76,000	68,41,43,000	68,41,42,368	-632
Total VNP	1,36,86,19,000 ⁰	0	-68,44,76,000	68,41,43,000	68,41,42,368	-632
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-68,44,76,000		68,44,76,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,36,86,19,000	0		1,36,86,19,000	68,41,42,368	-68,44,76,632

Surrenders/Withdrawals within the Capital Section of the Grant:

72 Compensations and Assignments

Total Charged			0	0			0
Total Voted			0	0			0
Total Capital Section :							
Charged:	0	0		0	0		0
Voted:	0	0		0	0		0
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	1,36,86,19,000	0	-68,44,76,000	68,41,43,000	68,41,42,368		-632
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

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**73 - Other Expenditure Pertaing to
Panchayats, Rural Housing and Rural
Development Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2071 . Pensions and Other Retirement Benefits						
01 . Civil						
101 . Superannuation and Retirement Allowances						
01 . Superannuation and Retirement allowances to Panchayat Employees						
VN P	6,15,00,00,000	4,42,92,00,000	11,19,54,000	10,69,11,54,000	11,30,79,35,105	61,67,81,105
02 . Reimbursement of Superannuation and Retirement allowances to Panchayat Employees						
VN P	3,76,61,000	0	24,15,000	4,00,76,000	4,00,75,751	-249
Minor Head Total - 101						
VNP	6,18,76,61,000	4,42,92,00,000	11,43,69,000	10,73,12,30,000	11,34,80,10,856	61,67,80,856
104 . Gratuities						
01 . Gratuities to Panchayat Employees						
VN P	1,20,00,00,000	33,09,57,000	-15,04,23,000	1,38,05,34,000	1,38,07,56,878	2,22,878
02 . Reimbursement of Gratuities to Panchayat Employees						

**73 Other Expenditure Pertaining to
Panchayats, Rural Housing and Rural
Development Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 104						
VNP 105 . Family Pensions	1,20,01,00,000	33,09,57,000	-15,05,23,000	1,38,05,34,000	1,38,07,56,878	2,22,878
01 . Family Pension to Panchayat Employees						
VN P	2,10,44,37,000	71,02,04,000	4,25,98,000	2,85,72,39,000	2,85,72,38,725	-275
02 . Reimbursement of Family Pension to Panchayat Employees						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 105						
VNP 110 . Pensions of Employees of Local Bodies	2,10,45,37,000	71,02,04,000	4,24,98,000	2,85,72,39,000	2,85,72,38,725	-275
01 . Cost of remittance of Pension by money order						
VN P	10,000	0	-10,000	0	0	0

**73 Other Expenditure Pertaining to
Panchayats, Rural Housing and Rural
Development Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	110				
VNP	10,000	0	-10,000	0	0	0
Sub Major Head Total	-	01				
VNP	9,49,23,08,000	5,47,03,61,000	63,34,000	14,96,90,03,000	15,58,60,06,459	61,70,03,459
Major Head Total	-	2071				
VN P	9,49,23,08,000	5,47,03,61,000	63,34,000	14,96,90,03,000	15,58,60,06,459	61,70,03,459
2235 . Social Security and Welfare						
60 . Other Social Security and Welfare Programmes						
104 . Deposit Linked Insurance Scheme-Government Provident Fund						
01 . Deposit linked Insurance scheme for Provident Fund of Panchayats Employees						
VN P	95,00,000	0	-62,60,000	32,40,000	32,40,000	0
Minor Head Total	-	104				
VNP	95,00,000	0	-62,60,000	32,40,000	32,40,000	0
105 . Government Employees Insurance Scheme						

**73 Other Expenditure Pertaining to
Panchayats, Rural Housing and Rural
Development Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Government Employees Insurance scheme for Panchayats Employees						
VN P	10,000	0	-10,000	0	0	0
Minor Head Total	- 105					
VNP	10,000	0	-10,000	0	0	0
200 . Other Programmes						
01 . Write off of the Outstanding dues of the principal amount and the interest of House Building Advance of deceased employees of Panchayat Service.						
VN P	20,00,000	0	-64,000	19,36,000	19,36,186	186
Minor Head Total	- 200					
VNP	20,00,000	0	-64,000	19,36,000	19,36,186	186
Sub Major Head Total	-	60				
VNP	1,15,10,000	0	-63,34,000	51,76,000	51,76,186	186
Major Head Total	-	2235				
VN	1,15,10,000	0	-63,34,000	51,76,000	51,76,186	186

73 Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Total VNP	9,50,38,18,000 ⁰	5,47,03,61,000	0	14,97,41,79,000	15,59,11,82,645	61,70,03,645
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	9,50,38,18,000	5,47,03,61,000		14,97,41,79,000	15,59,11,82,645	61,70,03,645
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advace						

**73 Other Expenditure Pertaining to
Panchayats, Rural Housing and Rural
Development Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	20,00,000	0	-20,00,000	0	0	0
Minor Head Total	-	201				
VNP	20,00,000	0	-20,00,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for Purchase of Motor Conveyances						
VN P	3,00,000	0	-3,00,000	0	0	0
Minor Head Total	-	202				
VNP	3,00,000	0	-3,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	23,00,000	0	-23,00,000	0	0	0
Major Head Total	-	7610				
VN P	23,00,000	0	-23,00,000	0	0	0
7615 . Miscellaneous Loans						
200 . Miscellaneous Loans						

**73 Other Expenditure Pertaining to
Panchayats, Rural Housing and Rural
Development Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Advances to Panchayats Servants for House Building						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
02 . Advances to Panchayats Servants for purchase Motor Conveyances						
VN P	15,00,000	0	-15,00,000	0	0	0
Minor Head Total	- 200					
VNP	65,00,000	0	-15,00,000	50,00,000	50,00,000	0
Sub Major Head Total	-	00				
VNP	65,00,000	0	-15,00,000	50,00,000	50,00,000	0
Major Head Total	-	7615				
VN P	65,00,000	0	-15,00,000	50,00,000	50,00,000	0
Total VNP	88,00,000 ⁰	0	-38,00,000	50,00,000	50,00,000	0
						0

73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-38,00,000		38,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	88,00,000	0		88,00,000	50,00,000	-38,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-38,00,000	-38,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	88,00,000	0		88,00,000	50,00,000	-38,00,000
Grant Level Total						

73 Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	9,51,26,18,000	5,47,03,61,000	-38,00,000	14,97,91,79,000	15,59,61,82,645	61,70,03,645
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

74

74 - Transport

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2041 . Taxes on Vehicles						
102 . Inspection of Motor Vehicles						
01 . Inspection of Motor Vehicles						
VN P	1,96,81,22,000	0	-59,11,40,000	1,37,69,82,000	1,47,90,58,192	10,20,76,192
CN P	0	64,60,000	0	64,60,000	64,59,500	-500
03 . Strengthening of Enforcement System						
VN P	5,77,00,000	0	-1,87,43,000	3,89,57,000	3,89,56,890	-110
04 . Subsidy for new Eletric Vehicles						
VN P	1,06,35,00,000	0	2,37,69,000	1,08,72,69,000	1,08,17,63,100	-55,05,900
Minor Head Total - 102						
VNP	3,08,93,22,000	0	-58,61,14,000	2,50,32,08,000	2,59,97,78,182	9,65,70,182
CNP	0	64,60,000	0	64,60,000	64,59,500	-500
Sub Major Head Total - 00						
VNP	3,08,93,22,000	0	-58,61,14,000	2,50,32,08,000	2,59,97,78,182	9,65,70,182
CN P	0	64,60,000	0	64,60,000	64,59,500	-500

74 Transport

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2041				
VN	3,08,93,22,000	0	-58,61,14,000	2,50,32,08,000	2,59,97,78,182	9,65,70,182
P	0	64,60,000	0	64,60,000	64,59,500	-500
CNP						
3055 . Road Transport						
190 . Assistance to Public Sector and Other Undertakings						
02 . Subsidy to GSRTC on account of uneconomic routes, students concessions etc.						
VN	4,75,00,00,000	11,60,07,43,000	0	16,35,07,43,000	16,71,10,00,000	36,02,57,000
P						
Minor Head Total	- 190					
VNP	4,75,00,00,000	11,60,07,43,000	0	16,35,07,43,000	16,71,10,00,000	36,02,57,000
800 . Other Expenditure						
01 . Government Transport Services Working Expenses Management						
VN	55,11,000	0	-33,99,000	21,12,000	21,12,404	404
P						
02 . Government Transport Services Working Expenses Operation						
VN	62,28,000	0	-20,67,000	41,61,000	41,61,364	364

74 Transport

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
03 . Government Transport Services Working Expenses Repairs and Maintenance						
VN P	1,40,32,000	0	8,24,000	1,48,56,000	1,48,55,786	-214
04 . Other Expenditure						
VN P	49,00,000	1,23,32,000	-45,39,000	1,26,93,000	3,61,210	-1,23,31,790
Minor Head Total	- 800					
VNP	3,06,71,000	1,23,32,000	-91,81,000	3,38,22,000	2,14,90,764	-1,23,31,236
Sub Major Head Total	-	00				
VNP	4,78,06,71,000	11,61,30,75,000	-91,81,000	16,38,45,65,000	16,73,24,90,764	34,79,25,764
Major Head Total	-	3055				
VN P	4,78,06,71,000	11,61,30,75,000	-91,81,000	16,38,45,65,000	16,73,24,90,764	34,79,25,764
Total CNP	0	64,60,000	0	64,60,000	64,59,500	-500
Total VNP	7,86,99,93,000	11,61,30,75,000	-59,52,95,000	18,88,77,73,000	19,33,22,68,946	44,44,95,946

74 Transport

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:				0		0
Total Voted				-59,52,95,000		59,52,95,000
Total Revenue Section						
Charged:	0	64,60,000		64,60,000	64,59,500	-500
Voted:	7,86,99,93,000	11,61,30,75,000		19,48,30,68,000	19,33,22,68,946	-15,07,99,054
Capital Section						
5055 . Capital Outlay on Road Transport						
190 . Investments in Public Sector and Other Undertakings						
01 . RTS (1) Capital Contribution to Gujarat State Road Transport Corporation						
VN P	3,37,13,87,000	56,05,13,000	-2,52,84,52,000	1,40,34,48,000	84,29,35,000	-56,05,13,000
Minor Head Total	-	190				
VNP	3,37,13,87,000	56,05,13,000	-2,52,84,52,000	1,40,34,48,000	84,29,35,000	-56,05,13,000
Sub Major Head Total	-	00				
VNP	3,37,13,87,000	56,05,13,000				

74 Transport

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
			-2,52,84,52,000	1,40,34,48,000	84,29,35,000	-56,05,13,000
Major Head Total	-	5055				
VN P	3,37,13,87,000	56,05,13,000	-2,52,84,52,000	1,40,34,48,000	84,29,35,000	-56,05,13,000
Total VNP	3,37,13,87,000 ⁰	56,05,13,000	-2,52,84,52,000	1,40,34,48,000	84,29,35,000	-56,05,13,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,52,84,52,000		2,52,84,52,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,37,13,87,000	56,05,13,000		3,93,19,00,000	84,29,35,000	-3,08,89,65,000
Capital Section						

7055 . Loans for Road Transport

74 Transport

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
190 . Loans to Public Sector and Other Undertakings						
01 . Loans to Gujarat State Road Transport Corporation						
VN P	1,56,61,70,000	0	-1,17,46,70,000	39,15,00,000	40,15,00,000	1,00,00,000
03 . A fund for motor accident claim tribunal cases related to vehicles of Gujarat State Road Transport corporation.						
CN P	0	1,56,39,00,000	0	1,56,39,00,000	0	-1,56,39,00,000
Minor Head Total	- 190					
VNP	1,56,61,70,000	0	-1,17,46,70,000	39,15,00,000	40,15,00,000	1,00,00,000
CNP	0	1,56,39,00,000	0	1,56,39,00,000	0	-1,56,39,00,000
Sub Major Head Total	-	00				
VNP	1,56,61,70,000	0	-1,17,46,70,000	39,15,00,000	40,15,00,000	1,00,00,000
CN P	0	1,56,39,00,000	0	1,56,39,00,000	0	-1,56,39,00,000
Major Head Total	-	7055				
VN P	1,56,61,70,000	0	-1,17,46,70,000	39,15,00,000	40,15,00,000	1,00,00,000
CNP	0	1,56,39,00,000	0	1,56,39,00,000	0	-1,56,39,00,000

74 Transport

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total CNP	0	1,56,39,00,000	0	1,56,39,00,000	0	-1,56,39,00,000
Total VNP	1,56,61,70,000	0	-1,17,46,70,000	39,15,00,000	40,15,00,000	1,00,00,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,17,46,70,000		1,17,46,70,000
Total Revenue Section						
Charged:	0	1,56,39,00,000		1,56,39,00,000	0	-1,56,39,00,000
Voted:	1,56,61,70,000	0		1,56,61,70,000	40,15,00,000	-1,16,46,70,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-3,70,31,22,000	-3,70,31,22,000		0
Total Capital Section :						

74 Transport

Charged:	0	1,56,39,00,000		1,56,39,00,000	0	-1,56,39,00,000
Voted:	4,93,75,57,000	56,05,13,000		5,49,80,70,000	1,24,44,35,000	-4,25,36,35,000
Grant Level Total						
Charged-NonPlan	0	1,57,03,60,000	0	1,57,03,60,000	64,59,500	-1,56,39,00,500
Voted-NonPlan	12,80,75,50,000	12,17,35,88,000	-4,29,84,17,000	20,68,27,21,000	20,57,67,03,946	-10,60,17,054
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **75**

75 - Other Expenditure Pertaining to Ports and Transport Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
701 . Miscellaneous						
01 . Payment of decretal amount						
CN P	0	2,09,47,000	0	2,09,47,000	2,09,47,300	300
Minor Head Total	-	701				
CNP	0	2,09,47,000	0	2,09,47,000	2,09,47,300	300
Sub Major Head Total	-	60				
CN P	0	2,09,47,000	0	2,09,47,000	2,09,47,300	300
Major Head Total	-	2049				
CNP	0	2,09,47,000	0	2,09,47,000	2,09,47,300	300
3051 . Ports and Light Houses						
02 . Minor Ports						
102 . Port Management						
01 . Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports						

75 Other Expenditure Pertaining to Ports and Transport Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	69,39,26,000	6,46,46,000	0	75,85,72,000	75,85,72,000	0
Minor Head Total	-	102				
VNP	69,39,26,000	6,46,46,000	0	75,85,72,000	75,85,72,000	0
Sub Major Head Total	-	02				
VNP	69,39,26,000	6,46,46,000	0	75,85,72,000	75,85,72,000	0
Major Head Total	-	3051				
VN P	69,39,26,000	6,46,46,000	0	75,85,72,000	75,85,72,000	0
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Ports and Transport Department						
VN P	2,01,33,000	39,78,000	0	2,41,11,000	2,39,61,884	-1,49,116
Minor Head Total	-	090				
VNP	2,01,33,000	39,78,000	0	2,41,11,000	2,39,61,884	-1,49,116
Sub Major Head Total	-	00				
VNP	2,01,33,000	39,78,000	0	2,41,11,000	2,39,61,884	-1,49,116

75 Other Expenditure Pertaining to Ports and Transport Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	3451				
VN P	2,01,33,000	39,78,000	0	2,41,11,000	2,39,61,884	-1,49,116
Total CNP	0	2,09,47,000	0	2,09,47,000	2,09,47,300	300
Total VNP	71,40,59,000	6,86,24,000	0	78,26,83,000	78,25,33,884	-1,49,116
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0
Total Revenue Section						
Charged:	0	2,09,47,000		2,09,47,000	2,09,47,300	300
Voted:	71,40,59,000	6,86,24,000		78,26,83,000	78,25,33,884	-1,49,116
Capital Section						

5051 . Capital Outlay on Ports and Light House

75 Other Expenditure Pertaining to Ports and Transport Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Minor Ports						
200 . Other Small Ports						
01 . Capital Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports						
VN P	2,00,000	0	-2,00,000	0	0	0
Minor Head Total	- 200					
VNP	2,00,000	0	-2,00,000	0	0	0
Sub Major Head Total	-	02				
VNP	2,00,000	0	-2,00,000	0	0	0
Major Head Total	-	5051				
VN P	2,00,000	0	-2,00,000	0	0	0
Total VNP	2,00,000 ⁰	0	-2,00,000	0	0	0
						0
						0

75 Other Expenditure Pertaining to Ports and Transport Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,00,000		2,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,00,000	0		2,00,000	0	-2,00,000
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 201						
VNP	1,000	0	-1,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for purchase of Motor Conveyances.						
VN	1,000	0	-1,000	0	0	0

75 Other Expenditure Pertaining to Ports and Transport Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	202				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	2,000	0	-2,000	0	0	0
Major Head Total	-	7610				
VN	2,000	0	-2,000	0	0	0
P						
Total VNP	2,000 ⁰	0	-2,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:				0		0
Total Voted				-2,000		2,000

Total Revenue Section

75 Other Expenditure Pertaining to Ports and Transport Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	2,000	0		2,000	0	-2,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-2,02,000	-2,02,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	2,02,000	0		2,02,000	0	-2,02,000
Grant Level Total						
Charged-NonPlan	0	2,09,47,000	0	2,09,47,000	2,09,47,300	300
Voted-NonPlan	71,42,61,000	6,86,24,000	-2,02,000	78,26,83,000	78,25,33,884	-1,49,116
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

76

76 - Revenue Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . Revenue Department						
VN P	19,77,13,000	0	-5,26,26,000	14,50,87,000	14,50,86,742	-258
02 . Special Secretary Revenue Department						
VN P	6,00,03,000	0	-2,83,79,000	3,16,24,000	3,16,16,791	-7,209
Minor Head Total - 090						
VNP	25,77,16,000	0	-8,10,05,000	17,67,11,000	17,67,03,533	-7,467
092 . Other Offices						
01 . LND-18 Gujarat Revenue Tribunal						
VN P	4,00,73,000	0	-1,37,76,000	2,62,97,000	2,62,97,139	139
03 . The Land Acquisition, Rehabilitation and Resettlement Authority (Ahmedabad,Surat,Rajkot)						
VN P	1,22,00,000	0	-19,14,000	1,02,86,000	1,54,28,689	51,42,689
Minor Head Total - 092						

76 Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,22,73,000	0				
			-1,56,90,000	3,65,83,000	4,17,25,828	51,42,828
800 . Other Expenditure						
01 . LND-17 Information Technology						
VN P	13,59,82,000	0	-6,65,85,000	6,93,97,000	6,88,65,882	-5,31,118
Minor Head Total - 800						
VNP	13,59,82,000	0	-6,65,85,000	6,93,97,000	6,88,65,882	-5,31,118
Sub Major Head Total - 00						
VNP	44,59,71,000	0	-16,32,80,000	28,26,91,000	28,72,95,243	46,04,243
Major Head Total - 2052						
VN P	44,59,71,000	0	-16,32,80,000	28,26,91,000	28,72,95,243	46,04,243
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Revenue Department						
VN P	70,55,000	0	-13,97,000	56,58,000	56,58,208	208

090

76 Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	0				
VNP	70,55,000		-13,97,000	56,58,000	56,58,208	208
Sub Major Head Total	-	00				
VNP	70,55,000	0	-13,97,000	56,58,000	56,58,208	208
Major Head Total	-	3451				
VN P	70,55,000	0	-13,97,000	56,58,000	56,58,208	208
Total VNP	45,30,26,000 ⁰	0	-16,46,77,000	28,83,49,000	29,29,53,451	46,04,451
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-16,46,77,000		16,46,77,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	45,30,26,000	0		45,30,26,000	29,29,53,451	-16,00,72,549

76 Revenue Department

Surrenders/Withdrawals within the Capital Section of the Grant:							0
Total Charged			0	0			0
Total Voted			0	0			
Total Capital Section :							
Charged:	0	0		0	0		0
Voted:	0	0		0	0		0
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	45,30,26,000	0	-16,46,77,000	28,83,49,000	29,29,53,451		46,04,451
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

77

77 - Tax Collection Charges (Revenue Department)

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2029 . Land Revenue						
001 . Direction and Administration						
01 . LND-8 Director of Land Records and Settlement Commissioner						
VN P	4,97,93,000	0	54,43,000	5,52,36,000	5,52,36,169	169
02 . General Establishment for Land Acquisition						
VN P	10,07,59,000	0	-7,07,77,000	2,99,82,000	6,03,52,555	3,03,70,555
03 . Chief Town Planner Land Acquisition						
VN P	45,65,000	0	-3,07,000	42,58,000	42,48,541	-9,459
04 . Land Acquisition Unit for Oil and Natural Gas Commission						
VN P	1,06,73,000	0	-63,05,000	43,68,000	46,31,582	2,63,582
05 . Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots.						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	001				

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	16,58,90,000	0				
			-7,20,46,000	9,38,44,000	12,44,68,847	3,06,24,847
102 .	Survey and Settlement Operations					
01 .	LND-21 Introduction of City Survey Operation					
VN P	22,20,20,000	0	-9,99,68,000	12,20,52,000	12,20,45,669	-6,331
02 .	Survey of Lands under Acquisition for Public purpose					
VN P	68,29,000	0	-17,68,000	50,61,000	50,61,438	438
03 .	Pot Hissa Measurement Operation.					
VN P	1,86,38,000	0	6,40,000	1,92,78,000	1,92,77,951	-49
04 .	Resurvey and Revision Survey of the village of the State					
VN P	1,00,24,000	0	-3,83,000	96,41,000	96,41,433	433
05 .	LND-23 Introduction of Village Site Survey					
VN P	11,44,82,000	0	-6,16,34,000	5,28,48,000	5,28,39,751	-8,249

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . LND - 4 Introduction of village site survey in the villages within periphery of 5/1 kms. in 6 cities under Urban Land Ceiling Act, 1976.						
VN P	40,34,000	0	-8,51,000	31,83,000	31,83,198	198
07 . LND - 4-Creation of Survey Training Institute at Gandhinagar						
VN P	1,40,55,000	0	21,42,000	1,61,97,000	1,61,96,862	-138
Minor Head Total - 102						
VNP	39,00,82,000	0	-16,18,22,000	22,82,60,000	22,82,46,302	-13,698
103 . Land Records						
01 . LND-15 Divisional District and City Establishment						
VN P	1,01,61,81,000	0	-7,99,00,000	93,62,81,000	89,01,71,289	-4,61,09,711
02 . Rewriting or Reconstruction of Torn Land Records						
VN P	49,23,000	0	-10,77,000	38,46,000	38,46,557	557
C . Centrally Sponsored Scheme						

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . Integrated Land Management System						
VN P	1,00,000	0	-1,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,00,000	0	-1,00,000	0	0	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
03 . LND-3-Strengthening of Revenue Administration and Updating of Land Records.(50% Centrally Sponsored Scheme)						
VN P	8,60,00,000	0	3,74,05,000	12,34,05,000	12,34,04,720	-280
Group Sub head Total - P						
VP				0		0
VNP	8,60,00,000	0	3,74,05,000	12,34,05,000	12,34,04,720	-280
CP				0		0
CN				0		0

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	103				
VNP	1,10,72,04,000	0	-4,36,72,000	1,06,35,32,000	1,01,74,22,566	-4,61,09,434
800 . Other Expenditure						
02 . Payment of Decretal Amount.						
CN	1,00,000	0	-1,00,000	0	0	0
P						
Minor Head Total	-	800				
CNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	1,66,31,76,000	0	-27,75,40,000	1,38,56,36,000	1,37,01,37,715	-1,54,98,285
CN	1,00,000	0	-1,00,000	0	0	0
P						
Major Head Total	-	2029				
VN	1,66,31,76,000	0	-27,75,40,000	1,38,56,36,000	1,37,01,37,715	-1,54,98,285
P						
	1,00,000	0	-1,00,000	0	0	0
CNP						

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
2030 . Stamps and Registration						
01 . Stamps-Judicial						
101 . Cost of stamps						
01 . Stamps supplied from Central Stamps Stores.						
VN	1,74,00,000	0	1,15,96,000	2,89,96,000	2,89,95,315	-685
P						
Minor Head Total - 101						
VNP	1,74,00,000	0	1,15,96,000	2,89,96,000	2,89,95,315	-685
102 . Expenses on Sale of Stamps						
01 . Pay and Allowances of Official Vendors						
VN	1,00,000	0	0	1,00,000	99	-99,901
P						
02 . Discount on Sale of Stamps						
VN	2,00,00,000	0	-85,00,000	1,15,00,000	1,19,22,309	4,22,309
P						
Minor Head Total - 102						
VNP	2,01,00,000	0	-85,00,000	1,16,00,000	1,19,22,408	3,22,408
Sub Major Head Total -		01				
VNP	3,75,00,000					

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
		0				
			30,96,000	4,05,96,000	4,09,17,723	3,21,723
02 . Stamps-Non-Judicial						
001 . Direction and Administration						
01 . LND-16 Superintendent of Stamps						
VN P	18,07,43,000	0	2,55,63,000	20,63,06,000	20,63,05,527	-473
02 . LND-13-Valuation Organization for assessing Market Value .						
VN P	19,24,20,000	0	-5,22,20,000	14,02,00,000	14,01,15,104	-84,896
03 . Refund of Excess Penalty Stamp Act						
VN P	10,000	0	0	10,000	0	-10,000
Minor Head Total - 001						
VNP	37,31,73,000	0	-2,66,57,000	34,65,16,000	34,64,20,631	-95,369
101 . Cost of stamps						
01 . Stamps Supplied from Central Stamps Store						

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,91,00,000	0	6,87,93,000	9,78,93,000	9,78,92,094	-906
Minor Head Total	-	101				
VNP	2,91,00,000	0	6,87,93,000	9,78,93,000	9,78,92,094	-906
102 . Expenses on sale of stamps						
01 . Pay and Allowances of Official Venders.						
VN P	1,00,000	0	0	1,00,000	0	-1,00,000
02 . Discount on Sale of Stamps						
VN P	1,00,00,000	0	-32,00,000	68,00,000	68,68,252	68,252
Minor Head Total	-	102				
VNP	1,01,00,000	0	-32,00,000	69,00,000	68,68,252	-31,748
Sub Major Head Total	-	02				
VNP	41,23,73,000	0	3,89,36,000	45,13,09,000	45,11,80,977	-1,28,023
03 . Registration						
001 . Direction and Administration						
01 . LND-14-Inspector General of Registration and						

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
District Registrars.						
VN P 02 . Government Photo Registry	51,68,33,000	0	-10,74,63,000	40,93,70,000	40,93,39,082	-30,918
VN P	1,10,96,000	0	-15,96,000	95,00,000	95,17,147	17,147
Minor Head Total - 001						
VNP	52,79,29,000	0	-10,90,59,000	41,88,70,000	41,88,56,229	-13,771
Sub Major Head Total - 03						
VNP	52,79,29,000	0	-10,90,59,000	41,88,70,000	41,88,56,229	-13,771
Major Head Total - 2030						
VN P 2071 . Pensions and Other Retirement Benefits	97,78,02,000	0	-6,70,27,000	91,07,75,000	91,09,54,929	1,79,929
01 . Civil						
108 . Contributions to Provident Funds						
01 . Contribution to Employees Provident Fund Scheme of Government Photo Registry.						

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,50,000	0	-39,000	1,11,000	1,11,241	241
Minor Head Total	- 108					
VNP	1,50,000	0	-39,000	1,11,000	1,11,241	241
Sub Major Head Total	-	01				
VNP	1,50,000	0	-39,000	1,11,000	1,11,241	241
Major Head Total	-	2071				
VN P	1,50,000	0	-39,000	1,11,000	1,11,241	241
2217 . Urban Development						
05 . Other Urban Development Schemes						
800 . Other expenditure						
01 . UDP-1-Introduction of City Survey in Important Towns and Cities in the State.						
VN P	5,41,20,000	0	-2,91,71,000	2,49,49,000	2,49,48,681	-319
Minor Head Total	- 800					
VNP	5,41,20,000	0	-2,91,71,000	2,49,49,000	2,49,48,681	-319
Sub Major Head Total	-	05				

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,41,20,000	0				
			-2,91,71,000	2,49,49,000	2,49,48,681	-319
Major Head Total	-	2217				
VN P	5,41,20,000	0	-2,91,71,000	2,49,49,000	2,49,48,681	-319
3475 . Other General Economic Services						
201 . Land Ceilings (Other than Agricultural Land)						
01 . Commissioner of Land Reforms						
VN P	1,33,59,000	0	-19,87,000	1,13,72,000	1,13,71,524	-476
03 . Collectorate						
VN P	1,46,32,000	0	-39,93,000	1,06,39,000	1,13,52,582	7,13,582
04 . LND-6 Special Measures for Land Reforms (Records of Rights)						
VN P	2,61,12,000	0	53,21,000	3,14,33,000	3,14,33,043	43
05 . LND-8 District Establishment for implementation of Agricultural Land (Ceiling (Amendment) Act,1972.)						

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 .	79,49,000	0	-8,26,000	71,23,000	71,23,069	69
	LND-8 District Establishment for implementation of Agricultural Land (Ceiling (Amendment) Act,1972 Divisional Establishment.)					
VN P 07 .	10,28,000	0	9,77,000	20,05,000	20,05,365	365
	LND-2 Financial Assistance to Allottees of Surplus land under G. A. L. C. Act, 1960.					
VN P 08 .	5,50,000	0	-5,50,000	0	0	0
	Payment of Compensation under Gujarat Agriculture Land Ceiling Act.					
VN P 09 .	20,000	0	-20,000	0	0	0
	Payment of Compensation under the Urban Land (Ceiling and Regulation) Act, 1976 to holders of excess vacant land.					
VN P 10 .	1,00,000	0	-73,000	27,000	0	-27,000
	Financial Assistance to the beneficiaries of Surplus Government Land for Santhani					

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	- 201					
VNP	6,38,50,000	0	-12,51,000	6,25,99,000	6,32,85,583	6,86,583
Sub Major Head Total	-	00				
VNP	6,38,50,000	0	-12,51,000	6,25,99,000	6,32,85,583	6,86,583
Major Head Total	-	3475				
VN P	6,38,50,000	0	-12,51,000	6,25,99,000	6,32,85,583	6,86,583
Total CNP	100000	0	-1,00,000	0	0	-1,46,31,851
Total VNP	2,75,90,98,000	0	-37,50,28,000	2,38,40,70,000	2,36,94,38,149	0
						0

Surrenders/Withdrawals within the Section of the Grant:

Total Charged			-1,00,000	-1,00,000		1,00,000
Total Voted			-37,50,28,000	-37,50,28,000		37,50,28,000

77 Tax Collection Charges (Revenue Department)

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	1,00,000	0		1,00,000	0	-1,00,000
Voted:	2,75,90,98,000	0		2,75,90,98,000	2,36,94,38,149	-38,96,59,851
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	1,00,000	0	-1,00,000	0	0	0
Voted-NonPlan	2,75,90,98,000	0	-37,50,28,000	2,38,40,70,000	2,36,94,38,149	-1,46,31,851
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No:

78

78 - District Administration

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2053 . District Administration						
093 . District Establishment						
01 . Collectorates Offices						
VN P	2,24,49,29,000	0	-34,79,75,000	1,89,69,54,000	1,90,01,39,562	31,85,562
04 . LND-9-Purchase of Vehicles.						
VN P	4,96,00,000	0	-37,27,000	4,58,73,000	4,58,65,423	-7,577
05 . LND-10-Purchase of equipment for Collector Offices						
VN P	5,00,00,000	0	-3,80,27,000	1,19,73,000	1,16,00,301	-3,72,699
07 . LND-6-Computerisation of Land Record District Establishment.						
VN P	30,01,00,000	0	-3,14,60,000	26,86,40,000	26,91,51,267	5,11,267
10 . LND-25 Providing Grant to the District Collectors for Removal of Enrichments on Government Land						
VN P	50,00,000	0	-2,72,000	47,28,000	47,28,207	207
C . Centrally Sponsored Scheme						

78 District Administration

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
07 . LND-6-Computerisation of Land Record District Establishment.						
Group Sub head Total - C						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total - 093						
VNP	2,64,96,29,000	0	-42,14,61,000	2,22,81,68,000	2,23,14,84,760	33,16,760
094 . Other Establishments						
01 . Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.						
VN	3,15,10,90,000	0	-23,79,01,000	2,91,31,89,000	2,91,94,02,882	62,13,882
P						
Minor Head Total - 094						
VNP	3,15,10,90,000	0	-23,79,01,000	2,91,31,89,000	2,91,94,02,882	62,13,882
101 . Commissioners						
01 . LND-19 Revenue Inspection Commissioner						

78 District Administration

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	9,27,02,000	0	-2,78,86,000	6,48,16,000	6,48,15,568	-432
Minor Head Total	-	101				
VNP	9,27,02,000	0	-2,78,86,000	6,48,16,000	6,48,15,568	-432
196 . Assistant to Zila Parishads / District level Panchayats						
01 . Grant in aid to District Panchayats for Revenue Establishment						
VN P	32,08,51,000	0	-23,00,000	31,85,51,000	31,85,51,000	0
Minor Head Total	-	196				
VNP	32,08,51,000	0	-23,00,000	31,85,51,000	31,85,51,000	0
800 . Other Expenditures						
01 . District Records Office under Revenue Department						
VN P	58,73,000	0	-31,23,000	27,50,000	27,50,270	270
Minor Head Total	-	800				
VNP	58,73,000	0	-31,23,000	27,50,000	27,50,270	270
Sub Major Head Total	-	00				

78 District Administration

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	6,22,01,45,000	0				
			-69,26,71,000	5,52,74,74,000	5,53,70,04,480	95,30,480
Major Head Total	-	2053				
VN P	6,22,01,45,000	0	-69,26,71,000	5,52,74,74,000	5,53,70,04,480	95,30,480
Total VNP	6,22,01,45,000 ⁰	0	-69,26,71,000	5,52,74,74,000	5,53,70,04,480	95,30,480
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-69,26,71,000		69,26,71,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	6,22,01,45,000	0		6,22,01,45,000	5,53,70,04,480	-68,31,40,520

Surrenders/Withdrawals within the Capital Section of the Grant:

78 District Administration

Total Charged		0		0		0
Total Voted		0		0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	6,22,01,45,000	0	-69,26,71,000	5,52,74,74,000	5,53,70,04,480	95,30,480
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No: **79**

79 - Relief On Account of Natural Calamities

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2245 . Relief on account of Natural Calamities						
01 . Drought						
101 . Gratuitous Relief						
01 . Cash Doles to Disabled						
VN	5,00,000	0	-5,00,000	0	0	0
P						
Minor Head Total - 101						
VNP	5,00,000	0	-5,00,000	0	0	0
102 . Drinking Water Supply						
01 . Water Supply Arrangements						
VN	75,00,000	0	-75,00,000	0	0	0
P						
03 . Water Supply Arrangements (Rural Area)						
VN	10,00,000	0	-10,00,000	0	0	0
P						
04 . Urban Water Supply Drinking Water Supply Arrangements in the Scarcity affected Areas Urban Drinking Water Supply.						
VN	1,000	0	-1,000	0	0	0
P						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 102						
VNP	85,01,000	0	-85,01,000	0	0	0
103 . Special Nutrition						
02 . Supplymentary Nutrition						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 103						
VNP	1,000	0	-1,000	0	0	0
104 . Supply of Fodder						
01 . Purchase of grass conecent rates cattle feed and its transport Labour charges.						
VN P	5,00,00,000	0	-5,00,00,000	0	2,06,44,595	2,06,44,595
02 . Subsidy to Panjarapole Gaushalas						
VN P	2,10,00,00,000	0	-2,10,00,00,000	0	0	0
03 . Subsidy to farmers to provide seeds and fertilizer in scarcity area						
VN	1,000	0	-1,000	0	0	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
05 . Agriculture Stabilization Fund Contribution to State Government Agriculture Stabilization Fund.						
VN P	1,000	0	-1,000	0	0	0
07 . For provision of Fodder, Veterinary Care and Fodder Concentrate (for Cattle Measures)						
VN P	1,000	0	-1,000	0	0	0
08 . Procurement, Storage and Movement of Fodder						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total - 104						
VNP	2,16,00,03,000	0	-2,16,00,03,000	0	2,06,44,595	2,06,44,595
105 . Veterinary Care						
01 . Cattle Health Measures						
VN P	1,000	0	-1,000	0	0	0
03 . Additional nutrient to animal feed to prevent malnutrition						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	-1,000	0	0	0
04 .	Movement of useful cattle to other areas.					
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	105				
VNP	3,000	0	-3,000	0	0	0
282 .	Public Health					
01 .	Supply of Medicines					
VN P	1,000	0	-1,000	0	0	0
02 .	Public Health Measures Anti-Malaria, Cholera, General Health Measures					
VN P	1,000	0	-1,000	0	0	0
03 .	Provision of medicines disinfectants insecticides for prevention of out-break of epidemics.					
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	282				

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,000	0				
			-3,000	0	0	0
800 . Other Expenditure						
10 . Employment Generation in Relief Works Roads						
VN P	1,000	0	-1,000	0	0	0
12 . Buildings						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 800						
VNP	2,000	0	-2,000	0	0	0
Sub Major Head Total -		01				
VNP	2,16,90,13,000	0	-2,16,90,13,000	0	2,06,44,595	2,06,44,595
02 . Floods, Cyclones etc.						
101 . Gratuitous Relief						
01 . Cash Doles to Disabled						
VN P	5,00,000	0	-5,00,000	0	0	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Setting up of Relief Camps Sheds						
VN P	20,00,00,000	0	-20,00,00,000	0	0	0
03 . Cash Doles to the people affected by fire, accident etc.						
VN P	1,000	0	-1,000	0	0	0
04 . Clothing and utensils for families whose houses have been washed away						
VN P	35,00,00,000	0	-24,41,92,000	10,58,08,000	10,55,90,950	-2,17,050
Minor Head Total - 101						
VNP	55,05,01,000	0	-44,46,93,000	10,58,08,000	10,55,90,950	-2,17,050
102 . Drinking Water Supply						
01 . Water Supply Arrangements						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
02 . Emergency Supply of Drinking Water						
VN	1,000	0	-1,000	0	0	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	102				
VNP	1,00,01,000	0	-1,00,01,000	0	0	0
104 . Supply of Fodder						
01 . Purchase of Grass Concentrates cattle feed and its Transport / Labour Charges.						
VN P	21,00,000	0	-21,00,000	0	0	0
02 . Provision for Fodder, Veterinary Care and Fodder Concentrates						
VN P	1,000	0	-1,000	0	0	0
03 . Procurement, Storage and Movement of Fodder.						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	104				
VNP	22,01,000	0	-22,01,000	0	0	0
105 . Veterinary care						
01 . Cattle Health Measures						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . Assistance to Cattle Head Died	1,000	0	-1,000	0	0	0
VN P Minor Head Total - 105	10,50,00,000	0	-7,41,49,000	3,08,51,000	3,08,51,000	0
VNP 111 . Ex-gratia payments to bereaved families 01 . Cash Doles	10,50,01,000	0	-7,41,50,000	3,08,51,000	3,08,51,000	0
VN P 02 . Ex-gratia payment to families of deceased persons.	7,00,00,000	0	-2,55,19,000	4,44,81,000	4,44,20,210	-60,790
VN P Minor Head Total - 111	11,00,00,000	0	38,18,97,000	49,18,97,000	48,99,47,400	-19,49,600
VNP 112 . Evacuation of population 01 . Transport charges on account of rescue operations	18,00,00,000	0	35,63,78,000	53,63,78,000	53,43,67,610	-20,10,390

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . Evacuation of people affected/likely to be affected.	1,15,00,000	0	12,67,83,000	13,82,83,000	13,82,80,175	-2,825
VN P 03 . Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	1,00,000	0	-1,00,000	0	0	0
VN P 04 . Air Dropping of food	50,00,000	0	-44,34,000	5,66,000	5,66,293	293
VN P 05 . Cost of search and rescue measures	2,00,000	0	-2,00,000	0	0	0
VN P Minor Head Total - 112	20,00,000	0	-20,00,000	0	0	0
VNP 113 . Assistance for repairs/reconstruction of Houses 03 Assistance for repair / restoration of damaged	1,88,00,000	0	12,00,49,000	13,88,49,000	13,88,46,468	-2,532

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. houses.						
VN P	15,00,00,000	0	-11,08,23,000	3,91,77,000	3,91,01,762	-75,238
Minor Head Total - 113						
VNP	15,00,00,000	0	-11,08,23,000	3,91,77,000	3,91,01,762	-75,238
118 . Assistance for Repairs/Replacement of damaged boats and equipment for fishing						
01 . Assistance for repairs of damaged boats and equipments for fishing						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 118						
VNP	1,00,000	0	-1,00,000	0	0	0
119 . Assistance to artisans for repairs/replacement of damaged tools and equipments						
01 . Maintenance/Repairs and replacement of tools and equipment						
VN P	1,000	0	-1,000	0	0	0
02 . Assistance to artisans in handicrafts sector by way						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
of subsidy for repair / replacement of damaged equipment						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 119					
VNP	2,000	0	-2,000	0	0	0
122 . Repairs and restoration of damaged Irrigation and flood control works						
02 . Repairs and Restoration of damaged irrigation and flood control works.						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total	- 122					
VNP	1,00,00,000	0	-1,00,00,000	0	0	0
196 . Assistance to Zilla Parishads / District level Panchayats						
01 . Assistance to small farmers/marginal farmers						
VN P	3,50,00,00,000	0	-2,30,07,30,000	1,19,92,70,000	1,19,92,70,401	401

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	196				
VNP	3,50,00,00,000	0	-2,30,07,30,000	1,19,92,70,000	1,19,92,70,401	401
282 . Public Health						
01 . Supply of Medicines drugs disinfectant						
VN P	10,00,00,000	0	-10,00,00,000	0	0	0
02 . Cleaning of mud and debris						
VN P	2,50,00,000	0	-2,50,00,000	0	0	0
03 . Provision of medicines disinfectants insecticides for prevention of outbreak epidemics.						
VN P	20,00,00,000	0	-20,00,00,000	0	0	0
04 . Replacement of damaged medical equipments and lost medicines of Government Hospitals Health centre.						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
05 . Operation cost of Ambulance-service mobile medical team, temporary dispensaries, field sanitary, engineering devices, essential medicines and medical equipment.						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	20,00,00,000	0	-20,00,00,000	0	0	0
Minor Head Total	- 282					
VNP	53,50,00,000	0	-53,50,00,000	0	0	0
800 . Other Expenditure						
02 . Repairs /Restoration to other public properties						
VN P	10,00,00,000	0	-10,00,00,000	0	0	0
07 . Disposal of dead bodies carcasses						
VN P	5,00,000	0	-5,00,000	0	0	0
10 . Improvement to the flood control amenities as preparatory measures						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	- 800					
VNP	10,06,00,000	0	-10,06,00,000	0	0	0
Sub Major Head Total	-	02				
VNP	5,16,22,06,000	0	-3,11,18,73,000	2,05,03,33,000	2,04,80,28,191	-23,04,809

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . State Disaster Response Fund						
101 . Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund						
02 . Contribution of State Government. for State Disaster Response Fund						
VN P 4,41,00,00,000	4,41,00,00,000	0	-14,01,00,000	4,26,99,00,000	4,26,99,00,000	0
P . Partially Centrally Sponsored Scheme						
01 . Contribution of Central Government. for State Disaster Response Fund (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P 13,90,00,00,000	13,90,00,00,000	0	-8,34,00,00,000	5,56,00,00,000	5,56,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP 13,90,00,00,000	13,90,00,00,000	0	-8,34,00,00,000	5,56,00,00,000	5,56,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP 18,31,00,00,000	18,31,00,00,000	0	-8,48,01,00,000	9,82,99,00,000	9,82,99,00,000	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		05				
VNP	18,31,00,00,000	0	-8,48,01,00,000	9,82,99,00,000	9,82,99,00,000	0
06 . Earthquake						
101 . Gratuitous Relief						
01 . Cash doles to Disabled due to Earthquake.						
VN P	1,000	0	-1,000	0	0	0
02 . Cash doles to the people affected by Earthquake						
VN P	1,000	0	-1,000	0	0	0
03 . Clothing and utensils for families whose Houses have been ruined away and damaged						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total -	101					
VNP	3,000	0	-3,000	0	0	0
102 . Drinking Water Supply						
01 . Temporary Water Supply Arrangements						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . Emergency Supply of Drinking Water	1,000	0	-1,000	0	0	0
VN P Minor Head Total - 102	1,000	0	-1,000	0	0	0
VNP 104 . Supply of Fodder 01 . Purchase of grass, concentrated / Cattle feed and its Transport / Labour Charges	2,000	0	-2,000	0	0	0
VN P 02 . Provision of Fodder, Veterinary Care and Fodder Concentrates	1,000	0	-1,000	0	0	0
VN P Minor Head Total - 104	1,000	0	-1,000	0	0	0
VNP 105 . Veterinary Care 04 Animal Husbandary, Assistance to Small and	2,000	0	-2,000	0	0	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. Marginal Farmers / Agricultural Labourers						
VN P	1,000	0	-1,000	0	0	0
07 . Movement of Useful Cattle to other areas						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 105						
VNP	2,000	0	-2,000	0	0	0
106 . Repairs and restoration of damaged roads and bridges						
01 . Repairs / Restoration of Damaged Roads						
VN P	1,000	0	-1,000	0	0	0
02 . Repairs / Restoration of Damaged Bridges						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 106						
VNP	2,000	0	-2,000	0	0	0
107 . Repairs and restoration of damaged Government						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
office buildings						
01 . Repairs and Restoration of Damaged Government Office Buildings						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 107					
VNP	1,000	0	-1,000	0	0	0
108 . Repairs and restoration of damaged Government residential buildings						
01 . Repairs and Restoration of Damaged Government Residential Buildings						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 108					
VNP	1,000	0	-1,000	0	0	0
111 . Ex-gratia payments to bereaved families						
01 . Cash doles						
VN P	1,000	0	-1,000	0	0	0
02 Ex-gratia Payments to Injured persons						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	-1,000	0	0	0
03 .	Ex-gratia Payments to families of deceased persons					
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	111				
VNP	3,000	0	-3,000	0	0	0
112 .	Evacuation of population					
01 .	Transport Charges on account of Rescue Operation					
VN P	1,000	0	-1,000	0	0	0
02 .	Evacuation of people affected					
VN P	1,000	0	-1,000	0	0	0
03 .	Provision for temporary accommodation, food, clothing medical care etc. of people affected / evacuated					

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 . Setting up of Relief Camp Sheds	1,000	0	-1,000	0	0	0
VN P 06 . Search & Rescue Operation	1,000	0	-1,000	0	0	0
VN P Minor Head Total - 112	1,000	0	-1,000	0	0	0
VNP 113 . Assistance for repairs/reconstruction of damaged houses	5,000	0	-5,000	0	0	0
03 . Assistance for Repairs / Restoration of Damaged Houses						
VN P Minor Head Total - 113	1,000	0	-1,000	0	0	0
VNP 115 . Assistance to farmers to clear sands/silt/salinity from land	1,000	0	-1,000	0	0	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Assistance to farmers to clear sand/silt/salinity form land						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 115					
VNP	1,000	0	-1,000	0	0	0
122 . Repairs and restoration of damaged irrigation and flood control works						
01 . Repairs and restoration of damaged Irrigation and Flood Control Works						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 122					
VNP	1,000	0	-1,000	0	0	0
282 . Public Health						
01 . Supply of Medicines/Drugs/Disinfectants						
VN P	1,000	0	-1,000	0	0	0
02 . Cleaning of Mud and Debris						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . Public Health Measures Anti Malaria. Cholera General Health Measures	1,000	0	-1,000	0	0	0
VN P 04 . Replacement of damaged/ruined medical equipments and lost medicines of Government Hospital/Health Centre	1,000	0	-1,000	0	0	0
VN P Minor Head Total - 282	1,000	0	-1,000	0	0	0
VNP Sub Major Head Total -	4,000	0	-4,000	0	0	0
VNP 08 . State Disaster Mitigation Fund 101 . Disaster Mitigation 01 . Assistant to Disaster Management Authority from State Disaster Mitigation Fund	28,000	0	-28,000	0	0	0
VN	0	2,41,85,02,000	-2,41,85,02,000	0	0	0

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	101				
VNP	0	2,41,85,02,000	-2,41,85,02,000	0	0	0
797 . Transfer to Reserve Fund Deposit Account						
02 . Contribution of State Government for State Disaster Mitigation Fund						
VN	0	1,000	1,34,49,99,000	1,34,50,00,000	1,34,50,00,000	0
P						
P . Partially Centrally Sponsored Scheme						
01 . Contribution of Central Government Share to State Disaster Mitigation Fund						
VN	0	1,000	4,03,79,99,000	4,03,80,00,000	4,03,80,00,000	0
P						
Group Sub head Total	-	P				
VP				0		0
VNP	0	1,000	4,03,79,99,000	4,03,80,00,000	4,03,80,00,000	0
CP				0		0
CN				0		0
P						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	- 797					
VNP	0	2,000	5,38,29,98,000	5,38,30,00,000	5,38,30,00,000	0
Sub Major Head Total	-	08				
VNP	0	2,41,85,04,000	2,96,44,96,000	5,38,30,00,000	5,38,30,00,000	0
80 . General						
001 . Direction and Administration						
02 . Relief Establishment (Drought)						
VN P	4,10,65,000	0	-2,14,40,000	1,96,25,000	1,96,25,059	59
Minor Head Total	- 001					
VNP	4,10,65,000	0	-2,14,40,000	1,96,25,000	1,96,25,059	59
102 . Management of Natural Disasters, Contingency Plans in disaster prone areas						
01 . Assistance to Disaster Management Authority						
VN P	3,30,00,000	0	0	3,30,00,000	3,30,00,000	0
02 . Assistance to Gujarat Institute of Disaster Management						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,35,00,000	0	65,00,000	2,00,00,000	2,00,00,000	0
03 . Apada Mitra Schemes for training to volunteers						
VN P	3,00,00,000	0	-1,50,00,000	1,50,00,000	1,50,00,000	0
Minor Head Total - 102						
VNP	7,65,00,000	0	-85,00,000	6,80,00,000	6,80,00,000	0
103 . Assistance to State from National Calamity Contingency Fund						
01 . Assistance to states from National Calamity Contingency fund						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total - 103						
VNP	1,000	0	-1,000	0	0	0
800 . Other Expenditure						
03 . Relief Establishment (Flood)						
VN P	24,03,56,000	0	-1,01,28,000	23,02,28,000	23,01,90,610	-37,390

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
05 . Disaster Infrastructure and Training.						
VN P	5,00,000	0	13,65,000	18,65,000	18,65,387	387
Group Sub head Total - C						
VP				0		0
VNP	5,00,000	0	13,65,000	18,65,000	18,65,387	387
CP				0		0
CN P				0		0
Minor Head Total - 800						
VNP	24,08,56,000	0	-87,63,000	23,20,93,000	23,20,55,997	-37,003
Sub Major Head Total -		80				
VNP	35,84,22,000	0	-3,87,04,000	31,97,18,000	31,96,81,056	-36,944
Major Head Total -		2245				
VN P	25,99,96,69,000	2,41,85,04,000	-10,83,52,22,000	17,58,29,51,000	17,60,12,53,842	1,83,02,842
Total VNP	25,99,96,69,000 ⁰	2,41,85,04,000	-10,83,52,22,000	17,58,29,51,000	17,60,12,53,842	1,83,02,842

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-10,83,52,22,000		10,83,52,22,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	25,99,96,69,000	2,41,85,04,000		28,41,81,73,000	17,60,12,53,842	-10,81,69,19,158
Capital Section						
4250 . Capital Outlay on Other Social Services						
101 . Natural Calamities						
01 . UDP-42 Assistance to Disaster Management Authority						
VN P	1,05,55,00,000	0	0	1,05,55,00,000	1,05,55,00,000	0
C . Centrally Sponsored Scheme						
19 Sendai Frame work on Disaster Risk Reduction						

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
(100% CSS)						
VN P	0	19,64,000	-19,64,000	0	0	0
20	Strength of DDMAS of hazard prone districts out of the 115 identified backward districts (100 % CSS)					
VN P	0	8,40,000	-8,40,000	0	0	0
Group Sub head Total	-	C				
VP				0		0
VNP	0	28,04,000	-28,04,000	0	0	0
CP				0		0
CN P				0		0
P	Partially Centrally Sponsored Scheme					
13	National Cyclone Risk Mitigation Project(NCRMP)					
VN P	74,10,20,000	0	-30,78,20,000	43,32,00,000	43,32,00,000	0
Group Sub head Total	-	P				

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	74,10,20,000	0		0		0
CP			-30,78,20,000	43,32,00,000	43,32,00,000	0
CN				0		0
P				0		0
Minor Head Total	- 101					
VNP	1,79,65,20,000	28,04,000	-31,06,24,000	1,48,87,00,000	1,48,87,00,000	0
Sub Major Head Total	-	00				
VNP	1,79,65,20,000	28,04,000	-31,06,24,000	1,48,87,00,000	1,48,87,00,000	0
Major Head Total	-	4250				
VN	1,79,65,20,000	28,04,000	-31,06,24,000	1,48,87,00,000	1,48,87,00,000	0
P						
Total VNP	1,79,65,20,000 ⁰	28,04,000	-31,06,24,000	1,48,87,00,000	1,48,87,00,000	0
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

79 Relief On Account of Natural Calamities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-31,06,24,000		31,06,24,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,79,65,20,000	28,04,000		1,79,93,24,000	1,48,87,00,000	-31,06,24,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-31,06,24,000	-31,06,24,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	1,79,65,20,000	28,04,000		1,79,93,24,000	1,48,87,00,000	-31,06,24,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	27,79,61,89,000	2,42,13,08,000	-11,14,58,46,000	19,07,16,51,000	19,08,99,53,842	1,83,02,842
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

80

80 - Dangs District

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2575 . Other Special Area Programmes						
01 . Dangs District						
229 . Land Revenue						
01 . Survey and classification of villages						
VN P	67,34,000	0	-2,74,000	64,60,000	64,59,610	-390
Minor Head Total - 229						
VNP	67,34,000	0	-2,74,000	64,60,000	64,59,610	-390
253 . District Administration						
01 . Collector						
VN P	8,18,75,000	0	-1,21,56,000	6,97,19,000	7,20,03,204	22,84,204
Minor Head Total - 253						
VNP	8,18,75,000	0	-1,21,56,000	6,97,19,000	7,20,03,204	22,84,204
255 . Police						
01 . Police						
VN P	5,32,40,000	48,98,000	-7,68,000	5,73,70,000	5,73,69,651	-349
Minor Head Total - 255						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,32,40,000	48,98,000				
			-7,68,000	5,73,70,000	5,73,69,651	-349
259 . Public General Works						
01 . Direction and Administration						
VN P	3,21,96,000	0	-24,93,000	2,97,03,000	2,97,02,485	-515
03 . Electrification to the Government Buildings at Ahwa						
VN P	22,00,000	0	-1,000	21,99,000	21,98,545	-455
08 . Maintenance (Repairs to communication)						
VN P	1,50,00,000	0	-16,23,000	1,33,77,000	1,32,62,073	-1,14,927
Minor Head Total - 259						
VNP	4,93,96,000	0	-41,17,000	4,52,79,000	4,51,63,103	-1,15,897
268 . Miscellaneous General Service						
01 . Political Pension						
VN P	35,00,000	0	38,12,000	73,12,000	73,12,110	110
Minor Head Total - 268						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	35,00,000	0				
			38,12,000	73,12,000	73,12,110	110
277 . Education						
01 . Education Establishment						
VN P	5,61,10,000	73,94,000	-3,94,000	6,31,10,000	6,31,09,540	-460
Minor Head Total - 277						
VNP	5,61,10,000	73,94,000	-3,94,000	6,31,10,000	6,31,09,540	-460
278 . Art and Culture						
01 . Library Development Scheme						
VN P	11,39,000	0	-15,000	11,24,000	11,23,084	-916
02 . END-40 Scheme under Cultural Programme Development of Museums						
VN P	6,00,000	0	-42,000	5,58,000	5,57,899	-101
Minor Head Total - 278						
VNP	17,39,000	0	-57,000	16,82,000	16,80,983	-1,017
280 . Medical and Public Health - Urban Health Services						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Medical Establishment						
VN P	3,83,23,000	37,86,000	-6,31,000	4,14,78,000	4,14,78,306	306
02 . Establishment of T.B. Centre at Ahwa.						
VN P	49,90,000	0	-9,63,000	40,27,000	40,27,067	67
Minor Head Total - 280						
VNP	4,33,13,000	37,86,000	-15,94,000	4,55,05,000	4,55,05,373	373
282 . Medical and Public Health						
01 . Auxiliary Nurses and Midwife Training Centre						
VN P	13,77,000	0	7,21,000	20,98,000	20,98,142	142
02 . Local Vaccination Mobile Hygine Department						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 282						
VNP	14,77,000	0	6,21,000	20,98,000	20,98,142	142
288 . Social Security and Welfare						
01 . Remand Home						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	18,90,000	0	-18,90,000	0	0	0
Minor Head Total	- 288					
VNP	18,90,000	0	-18,90,000	0	0	0
291 . Water Supply, Sewerage and Sanitation						
01 . Village sanitation and conservency						
VN P	25,34,000	0	-4,82,000	20,52,000	20,52,000	0
02 . District Registrar of Co-operative Societies						
VN P	33,89,000	0	13,78,000	47,67,000	47,67,465	465
03 . Saputara Water Supply Scheme						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	- 291					
VNP	60,23,000	0	7,96,000	68,19,000	68,19,465	465
295 . Welfare of Scheduled Castes / Scheduled Tribes and OBCs						
01 . Maintenance of Scheduled Tribes Hostels						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	9,45,000	0	0	9,45,000	9,45,000	0
05 . BCK-9 Grant-in-aid to B.C. Hostels						
VN P	23,92,000	0	6,18,000	30,10,000	30,10,316	316
Minor Head Total - 295						
VNP	33,37,000	0	6,18,000	39,55,000	39,55,316	316
305 . Crop Husbandry						
01 . Nursery-cum-Demonstration farm at Bhavangadh						
VN P	2,50,000	0	-92,000	1,58,000	1,57,590	-410
Minor Head Total - 305						
VNP	2,50,000	0	-92,000	1,58,000	1,57,590	-410
307 . Soil and Water Conservation						
01 . Kyari Lands						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 307						
VNP	1,00,000	0	-1,00,000	0	0	0

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
309 . Food Storage and Ware Housing Food						
01 . Fair Price Shop Scheme						
VN	24,71,000	0	-10,51,000	14,20,000	14,19,842	-158
P						
Minor Head Total	- 309					
VNP	24,71,000	0	-10,51,000	14,20,000	14,19,842	-158
310 . Animal Husbandry and Dairying						
01 . District Animal Husbandry office and Veterinary Establishment						
VN	25,72,000	0	-98,000	24,74,000	24,74,000	0
P						
02 . AHN-18 Poultry Development in Dangs						
VN	36,21,000	0	-1,58,000	34,63,000	34,63,361	361
P						
03 . Veterinary Aid Centers						
VN	51,53,000	0	-4,96,000	46,57,000	46,57,000	0
P						
Minor Head Total	- 310					
VNP	1,13,46,000	0	-7,52,000	1,05,94,000	1,05,94,361	361
313 . Forestry and Life Forestry						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Forest Establishment						
VN P	16,89,74,000	0	-3,88,000	16,85,86,000	16,87,14,046	1,28,046
02 . Timber and other Produce removed from forest by Government agency Expenditure of account of cutting of wood and Transport of.						
VN P	3,48,63,000	0	-6,91,000	3,41,72,000	3,43,55,703	1,83,703
03 . Timber and other produce removed from forest by consumers and purchases Labour Charges.						
VN P	70,00,000	0	5,00,000	75,00,000	75,00,000	0
04 . Labour Charges for Sawing Trees.						
VN P	3,50,00,000	0	50,00,000	4,00,00,000	4,00,00,000	0
05 . FST-13 Development of Communication						
VN P	6,24,000	0	1,63,000	7,87,000	7,87,277	277
Minor Head Total - 313						
VNP	24,64,61,000	0	45,84,000	25,10,45,000	25,13,57,026	3,12,026
314 . Other Rural Development Programmes						

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Expenditure on account of National extension services work						
VN P	90,06,000	0	-9,00,000	81,06,000	81,06,000	0
Minor Head Total	- 314					
VNP	90,06,000	0	-9,00,000	81,06,000	81,06,000	0
315 . Agriculture Research and Education -General						
01 . Grants to Agriculture University, Navsari						
VN P	92,70,000	0	-16,65,000	76,05,000	76,05,000	0
02 . Agricultural Research and Propaganda.						
VN P	27,77,000	0	0	27,77,000	27,77,000	0
Minor Head Total	- 315					
VNP	1,20,47,000	0	-16,65,000	1,03,82,000	1,03,82,000	0
320 . Industries - General						
01 . Industries						
VN P	1,000	0	-1,000	0	0	0

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	320				
VNP	1,000	0	-1,000	0	0	0
800 . Other Expenditure						
02 . Establishment of Saputara Hill Station						
VN P	52,50,000	0	7,63,000	60,13,000	60,13,201	201
Minor Head Total	-	800				
VNP	52,50,000	0	7,63,000	60,13,000	60,13,201	201
Sub Major Head Total	-	01				
VNP	59,55,66,000	1,60,78,000	-1,46,17,000	59,70,27,000	59,95,06,517	24,79,517
Major Head Total	-	2575				
VN P	59,55,66,000	1,60,78,000	-1,46,17,000	59,70,27,000	59,95,06,517	24,79,517
Total VNP	59,55,66,000 ⁰	1,60,78,000	-1,46,17,000	59,70,27,000	59,95,06,517	24,79,517
						0
						0

80 Dangs District

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,46,17,000		1,46,17,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	59,55,66,000	1,60,78,000		61,16,44,000	59,95,06,517	-1,21,37,483
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	59,55,66,000	1,60,78,000	-1,46,17,000	59,70,27,000	59,95,06,517	24,79,517
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

81

81 - Compensations and Assignments

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
01 . Interest on Internal Debt						
200 . Interest on Other Internal Debts						
01 . Interest on Compensation Bonds under Land Tenure Abolition Act						
CN P	1,00,000	0	-1,00,000	0	0	0
02 . Interest on 5 percent Urban Land Ceiling (Gujarat) Bonds under the Urban Land (Ceiling and Regulation) Act,1976						
CN P	1,00,000	0	-73,000	27,000	0	-27,000
Minor Head Total - 200						
CNP	2,00,000	0	-1,73,000	27,000	0	-27,000
305 . Management of Debt						
01 . Payment to Reserve Bank of India for management of Compensation Bonds.						
CN P	4,00,000	0	-4,00,000	0	0	0
Minor Head Total - 305						
CNP	4,00,000	0	-4,00,000	0	0	0

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
CN P	6,00,000	0	-5,73,000	27,000	0	-27,000
60 . Interest on Other Obligations						
701 . Miscellaneous						
02 . Payment of Decretal Amount						
CN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total -		701				
CNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total -		60				
CN P	1,00,000	0	-1,00,000	0	0	0
Major Head Total -		2049				
CNP	7,00,000	0	-6,73,000	27,000	0	-27,000
2075 . Miscellaneous General Services						
101 . Pension in lieu of resumed Jagirs, Lands, Territories etc.						
01 . Inamdars and Other Grantees						

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . Pension in lieu of resumed Lands.	65,00,000	0	-32,08,000	32,92,000	32,91,265	-735
VN P 03 . Allowance to King`s their Relatives and Employees of Merged States.	18,00,000	0	-8,23,000	9,77,000	9,70,909	-6,091
VN P Minor Head Total - 101	5,00,000	0	-2,01,000	2,99,000	2,99,460	460
VNP 800 . Other Expenditure 01 . Other Land Revenue Compensation	88,00,000	0	-42,32,000	45,68,000	45,61,634	-6,366
VN P 02 . Girasdar and Other Grantees	3,50,000	0	-67,000	2,83,000	2,83,516	516
VN P 04 . Advances Compensation to persons adversely affected by the Gujarat Serving Alienation Abolition.	2,20,000	0	-48,000	1,72,000	1,71,600	-400

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	4,000	0	-1,000	3,000	3,500	500
Minor Head Total	- 800					
VNP	5,74,000	0	-1,16,000	4,58,000	4,58,616	616
Sub Major Head Total	-	00				
VNP	93,74,000	0	-43,48,000	50,26,000	50,20,250	-5,750
Major Head Total	-	2075				
VN P	93,74,000	0	-43,48,000	50,26,000	50,20,250	-5,750
3604 . Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
200 . Other Miscellaneous Compensation and Assignments						
01 . Stamp						
VN P	4,00,00,00,000	0	0	4,00,00,00,000	4,00,00,00,000	0
Minor Head Total	- 200					
VNP	4,00,00,00,000	0	0	4,00,00,00,000	4,00,00,00,000	0
Sub Major Head Total	-	00				
VNP	4,00,00,00,000					

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
		0				
			0	4,00,00,00,000	4,00,00,00,000	0
Major Head Total	-	3604				
VN	4,00,00,00,000	0	0	4,00,00,00,000	4,00,00,00,000	0
P						
Total CNP	700000	0	-6,73,000	27,000	0	-27,000
Total VNP	4,00,93,74,000	0	-43,48,000	4,00,50,26,000	4,00,50,20,250	-5,750
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-6,73,000	-6,73,000		6,73,000
Total Voted			-43,48,000	-43,48,000		43,48,000
Total Revenue Section						
Charged:	7,00,000	0		7,00,000	0	-7,00,000
Voted:	4,00,93,74,000	0		4,00,93,74,000	4,00,50,20,250	-43,53,750

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Capital Section						
5475 . Capital Outlay on Other General Economic Services						
202 . Compensation to Land holders on abolition of Zamindari system						
01 . Compensation Bonds issued under Land Tenure Abolition Act.						
VN P	1,00,000	0	-1,00,000	0	0	0
CN P	1,00,000	0	-1,00,000	0	0	0
02 . Compensation Bonds to holders of excess vacant land Urban Land (Ceiling and Regulation) Act, 1976.						
VN P	2,00,000	0	-80,000	1,20,000	0	-1,20,000
Minor Head Total - 202						
VNP	3,00,000	0	-1,80,000	1,20,000	0	-1,20,000
CNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total -		00				
VNP	3,00,000	0	-1,80,000	1,20,000	0	-1,20,000
CN P	1,00,000	0	-1,00,000	0	0	0

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	5475				
VN	3,00,000	0	-1,80,000	1,20,000	0	-1,20,000
P	1,00,000	0	-1,00,000	0	0	0
CNP						
Total CNP	100000	0	-1,00,000	0	0	-1,20,000
Total VNP	3,00,000	0	-1,80,000	1,20,000	0	0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-1,00,000	-1,00,000		1,00,000
Total Voted			-1,80,000	-1,80,000		1,80,000
Total Revenue Section						
Charged:	1,00,000	0		1,00,000	0	-1,00,000
Voted:	3,00,000	0		3,00,000	0	-3,00,000
Capital Section						

6003 . Internal Debt of the State Government

106 . Compensation and other Bonds

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Land Compensation Bonds.						
CN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	- 106					
CNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	00				
CN P	1,00,000	0	-1,00,000	0	0	0
Major Head Total	-	6003				
CNP	1,00,000	0	-1,00,000	0	0	0
Total CNP	100000	0	-1,00,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-1,00,000	-1,00,000		1,00,000
			0	0		0

81 Compensations and Assignments

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	1,00,000	0		1,00,000	0	-1,00,000
Voted:	0	0		0	0	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-2,00,000	-2,00,000		2,00,000
Total Voted			-1,80,000	-1,80,000		2,00,000
Total Capital Section :						
Charged:	2,00,000	0		2,00,000	0	-2,00,000
Voted:	3,00,000	0		3,00,000	0	-3,00,000
Grant Level Total						
Charged-NonPlan	9,00,000	0	-8,73,000	27,000	0	-27,000
Voted-NonPlan	4,00,96,74,000	0	-45,28,000	4,00,51,46,000	4,00,50,20,250	-1,25,750
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

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82 - Other Expenditure Pertaining to Revenue Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2235 . Social Security and Welfare						
01 . Rehabilitation						
001 . Direction and Administration						
01 . Establishment in Collectorate for Administration of Evacuee properties and Rehabilitation work including Administration of Colonies of Displaced Persons						
VN P	39,87,000	0	-11,08,000	28,79,000	28,78,636	-364
Minor Head Total	-	001				
VNP	39,87,000	0	-11,08,000	28,79,000	28,78,636	-364
Sub Major Head Total	-	01				
VNP	39,87,000	0	-11,08,000	28,79,000	28,78,636	-364
60 . Other Social Security and Welfare Programmes						
200 . Other Programmes						
02 . Relief to persons affected by riots.						
VN P	50,00,000	0	-48,66,000	1,34,000	1,34,000	0
Minor Head Total	-	200				

82 Other Expenditure Pertaining to Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	50,00,000	0				
			-48,66,000	1,34,000	1,34,000	0
Sub Major Head Total	-	60				
VNP	50,00,000	0	-48,66,000	1,34,000	1,34,000	0
Major Head Total	-	2235				
VN P	89,87,000	0	-59,74,000	30,13,000	30,12,636	-364
Total VNP	89,87,000 ⁰	0	-59,74,000	30,13,000	30,12,636	-364
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-59,74,000		59,74,000
Total Revenue Section						
Charged:	0	0		0	0	0

82 Other Expenditure Pertaining to Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Voted:	89,87,000	0		89,87,000	30,12,636	-59,74,364
Capital Section						
4235 . Capital Outlay on Social Security and Welfare						
60 . Other Social Security and Welfare Programmes						
800 . Other Expenditure						
01 . Relinquishing farmers from Rural debts.						
VN	10,000	0	-10,000	0	0	0
P						
Minor Head Total	- 800					
VNP	10,000	0	-10,000	0	0	0
Sub Major Head Total	-	60				
VNP	10,000	0	-10,000	0	0	0
Major Head Total	-	4235				
VN	10,000	0	-10,000	0	0	0
P						
Total	0					
VNP	10,000	0	-10,000	0	0	0
						0

82 Other Expenditure Pertaining to Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-10,000		10,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	10,000	0		10,000	0	-10,000
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance.						
VN P	20,00,000	0	-6,50,000	13,50,000	13,50,000	0
Minor Head Total - 201						
VNP	20,00,000	0	-6,50,000	13,50,000	13,50,000	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for purchases of Motor conveyance.						

82 Other Expenditure Pertaining to Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	- 202					
VNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	21,00,000	0	-7,50,000	13,50,000	13,50,000	0
Major Head Total	-	7610				
VN P	21,00,000	0	-7,50,000	13,50,000	13,50,000	0
Total VNP	21,00,000 ⁰	0	-7,50,000	13,50,000	13,50,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-7,50,000		7,50,000

82 Other Expenditure Pertaining to Revenue Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	21,00,000	0		21,00,000	13,50,000	-7,50,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-7,60,000	-7,60,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	21,10,000	0		21,10,000	13,50,000	-7,60,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,10,97,000	0	-67,34,000	43,63,000	43,62,636	-364
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

83

83 - Roads and Buildings Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Roads and Building Department (Proper)						
VN P	10,23,48,000	0	-29,42,000	9,94,06,000	9,78,48,341	-15,57,659
02 . MED-4 Information and Technology						
VN P	6,45,00,000	0	-4,76,00,000	1,69,00,000	1,64,06,339	-4,93,661
03 . Expenditure on Training						
VN P	7,00,000	0	0	7,00,000	6,77,981	-22,019
04 . Expenditure on Office Facility Management Services for Sachivalaya.						
VN P	9,50,00,000	3,48,62,000	1,38,000	13,00,00,000	13,00,05,514	5,514
Minor Head Total - 090						
VNP	26,25,48,000	3,48,62,000	-5,04,04,000	24,70,06,000	24,49,38,175	-20,67,825
Sub Major Head Total - 00						
VNP	26,25,48,000	3,48,62,000	-5,04,04,000	24,70,06,000	24,49,38,175	-20,67,825
Major Head Total - 3451						

83 Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	26,25,48,000					
P		3,48,62,000	-5,04,04,000	24,70,06,000	24,49,38,175	-20,67,825
Total VNP	26,25,48,000 ⁰	3,48,62,000	-5,04,04,000	24,70,06,000	24,49,38,175	-20,67,825
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-5,04,04,000		5,04,04,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	26,25,48,000	3,48,62,000		29,74,10,000	24,49,38,175	-5,24,71,825
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0

83 Roads and Buildings Department

Total Capital Section :

Charged:	0	0	0	0	0
Voted:	0	0	0	0	0

Grant Level Total

Charged-NonPlan	0	0	0	0	0	
Voted-NonPlan	26,25,48,000	3,48,62,000	-5,04,04,000	24,70,06,000	24,49,38,175	-20,67,825
Charged-Plan	0	0	0	0	0	
Voted-Plan	0	0	0	0	0	

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

84

84 - Non-Residential Buildings

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2059 . Public Works						
01 . Office Buildings						
051 . Construction						
01 . Minor Original Works						
VN P	80,00,000	0	5,00,000	85,00,000	55,20,156	-29,79,844
CN P	10,00,000	0	-10,00,000	0	0	0
Minor Head Total - 051						
VNP	80,00,000	0	5,00,000	85,00,000	55,20,156	-29,79,844
CNP	10,00,000	0	-10,00,000	0	0	0
052 . Machinery and Equipment						
01 . New Supplies						
VN P	2,25,00,000	0	12,48,000	2,37,48,000	2,37,79,437	31,437
Minor Head Total - 052						
VNP	2,25,00,000	0	12,48,000	2,37,48,000	2,37,79,437	31,437
053 . Maintenance and Repairs						
01 . Work charged establishment (Salary)(Repairs to non- residential buildings.)						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	47,00,00,000	0	3,98,85,000	50,98,85,000	50,94,31,393	-4,53,607
CN P	70,00,000	7,70,00,000	-37,02,000	8,02,98,000	5,45,06,006	-2,57,91,994
02	Other maintenance expenditure (material and others) (repairs to non-residential buildings)					
VN P	2,26,00,00,000	51,00,00,000	0	2,77,00,00,000	2,73,36,25,374	-3,63,74,626
CN P	10,00,000	0	-10,00,000	0	0	0
03	Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Campus					
VN P	35,00,00,000	11,39,19,000	13,60,81,000	60,00,00,000	57,33,28,466	-2,66,71,534
Minor Head Total - 053						
VNP	3,08,00,00,000	62,39,19,000	17,59,66,000	3,87,98,85,000	3,81,63,85,233	-6,34,99,767
CNP	80,00,000	7,70,00,000	-47,02,000	8,02,98,000	5,45,06,006	-2,57,91,994
Sub Major Head Total - 01						
VNP	3,11,05,00,000	62,39,19,000	17,77,14,000	3,91,21,33,000	3,84,56,84,826	-6,64,48,174
CN P	90,00,000	7,70,00,000	-57,02,000	8,02,98,000	5,45,06,006	-2,57,91,994

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
80 . General						
001 . Direction and Administration						
01 . RBD-99 Direction						
VN P	29,65,25,000	0	-47,14,000	29,18,11,000	27,72,14,577	-1,45,96,423
02 . Administration						
VN P	2,48,97,49,000	0	-26,65,15,000	2,22,32,34,000	2,22,34,23,382	1,89,382
03 . Architecture						
VN P	2,65,62,000	0	-56,14,000	2,09,48,000	2,09,47,421	-579
Minor Head Total - 001						
VNP	2,81,28,36,000	0	-27,68,43,000	2,53,59,93,000	2,52,15,85,380	-1,44,07,620
103 . Furnishings						
42 . Buildings						
VN P	2,60,00,000	0	83,96,000	3,43,96,000	3,40,86,761	-3,09,239
Minor Head Total - 103						
VNP	2,60,00,000	0	83,96,000	3,43,96,000	3,40,86,761	-3,09,239

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
799 . Suspense						
01 . Stock						
VN P	20,00,000	0	-47,000	19,53,000	0	-19,53,000
02 . Miscellaneous Works Advances						
03 . Workshop Suspense						
VN P	75,00,000	0	-17,60,000	57,40,000	57,37,571	-2,429
CN P	0	1,11,000	0	1,11,000	1,10,252	-748
Minor Head Total - 799						
VNP	95,00,000	0	-18,07,000	76,93,000	57,37,571	-19,55,429
CNP	0	1,11,000	0	1,11,000	1,10,252	-748
800 . Other expenditure						
01 . Expenditure of Street Lights at Gandhinagar						
VN P	9,50,00,000	0	0	9,50,00,000	9,65,90,992	15,90,992
02 . Payments of electric bills of Sachivalaya complex						
VN P	8,50,00,000	0	0	8,50,00,000	8,54,58,199	4,58,199

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	800				
VNP	18,00,00,000	0	0	18,00,00,000	18,20,49,191	20,49,191
911 . Deduct-Recovery of overpayment						
01 . cancellation of cheques						
Minor Head Total	-	911				
Sub Major Head Total	-	80				
VNP	3,02,83,36,000	0	-27,02,54,000	2,75,80,82,000	2,74,34,58,903	-1,46,23,097
CN	0	1,11,000	0	1,11,000	1,10,252	-748
P						
Major Head Total	-	2059				
VN	6,13,88,36,000	62,39,19,000	-9,25,40,000	6,67,02,15,000	6,58,91,43,729	-8,10,71,271
P	90,00,000	7,71,11,000	-57,02,000	8,04,09,000	5,46,16,258	-2,57,92,742
CNP						
2075 . Miscellaneous General Services						
800 . Other Expenditure						
01 . Expenditure incurred on account of visit of VIP and VVIP						
VN	40,00,00,000	60,00,00,000	0	1,00,00,00,000	99,76,99,079	-23,00,921
P						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	800				
VNP	40,00,00,000	60,00,00,000	0	1,00,00,00,000	99,76,99,079	-23,00,921
Sub Major Head Total	-	00				
VNP	40,00,00,000	60,00,00,000	0	1,00,00,00,000	99,76,99,079	-23,00,921
Major Head Total	-	2075				
VN P	40,00,00,000	60,00,00,000	0	1,00,00,00,000	99,76,99,079	-23,00,921
2215 . Water Supply and Sanitation						
01 . Water Supply						
101 . Urban Water Supply Programmes						
01 . Gandhinagar Water Supply Scheme						
VN P	23,50,00,000	0	0	23,50,00,000	23,50,01,284	1,284
Minor Head Total	-	101				
VNP	23,50,00,000	0	0	23,50,00,000	23,50,01,284	1,284
Sub Major Head Total	-	01				
VNP	23,50,00,000	0	0	23,50,00,000	23,50,01,284	1,284
02 . Sewerage and Sanitation						
107 . Sewerage Services						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Gandhinagar Sewerage Scheme						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
Minor Head Total	-	107				
VNP	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
Sub Major Head Total	-	02				
VNP	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
Major Head Total	-	2215				
VN P	33,50,00,000	0	0	33,50,00,000	33,50,01,284	1,284
2403 . Animal Husbandry						
101 . Veterinary Services and Animal Health						
42 . ANH-3 Buildings						
VN P	46,18,51,000	0	0	46,18,51,000	46,18,50,000	-1,000
Minor Head Total	-	101				
VNP	46,18,51,000	0	0	46,18,51,000	46,18,50,000	-1,000
Sub Major Head Total	-	00				

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	46,18,51,000	0				
			0	46,18,51,000	46,18,50,000	-1,000
Major Head Total	-	2403				
VN P	46,18,51,000	0	0	46,18,51,000	46,18,50,000	-1,000
2406 . Forestry and Wild Life						
02 . Environmental Forestry and Wild Life						
112 . Public Gardens						
01 . Park and Gardens Organisation						
VN P	18,23,01,000	20,91,22,000	0	39,14,23,000	38,83,01,892	-31,21,108
Minor Head Total	- 112					
VNP	18,23,01,000	20,91,22,000	0	39,14,23,000	38,83,01,892	-31,21,108
Sub Major Head Total	-	02				
VNP	18,23,01,000	20,91,22,000	0	39,14,23,000	38,83,01,892	-31,21,108
Major Head Total	-	2406				
VN P	18,23,01,000	20,91,22,000	0	39,14,23,000	38,83,01,892	-31,21,108
		7,71,11,000	-57,02,000	8,04,09,000	5,46,16,258	-2,57,92,742

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total	9000000					
VNP	7,51,79,88,000	1,43,30,41,000	-9,25,40,000	8,85,84,89,000	8,77,19,95,984	-8,64,93,016
						0
						0

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP						
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-57,02,000	-57,02,000		57,02,000
Total Voted			-9,25,40,000	-9,25,40,000		9,25,40,000
Total Revenue Section						
Charged:	90,00,000	7,71,11,000		8,61,11,000	5,46,16,258	-3,14,94,742
Voted:	7,51,79,88,000	1,43,30,41,000		8,95,10,29,000	8,77,19,95,984	-17,90,33,016
Capital Section						
4059 . Capital Outlay on Public Works						
01 . Office Buildings						
051 . Construction						
42 . Roads And Building Department Office Building						
VN P	1,92,15,60,000	0	-77,54,69,000	1,14,60,91,000	1,13,14,26,375	-1,46,64,625
CN P	0	29,99,000	0	29,99,000	29,98,159	-841
43 . Treasury & Account Office Buildings for Finance Department						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 44 . Commercial Tax Office Buildings for Finance Department	6,77,00,000	0	-6,22,79,000	54,21,000	35,06,202	-19,14,798
VN P 45 . Collector Office Buildings for Revenue Department	59,01,50,000	0	-57,56,05,000	1,45,45,000	1,69,49,708	24,04,708
VN P 46 . Prant Office Buildings for Revenue Department	56,98,00,000	0	-52,15,00,000	4,83,00,000	3,83,08,688	-99,91,312
VN P 47 . Mamlatdar Office Buildings for Revenue Department	41,58,94,000	0	-37,77,38,000	3,81,56,000	3,14,92,906	-66,63,094
VN P 48 . City Survey Office Buildings for Revenue Department	27,39,53,000	0	-25,49,98,000	1,89,55,000	1,76,43,744	-13,11,256
VN P 49 . R.T.O. Buildings for Ports & Transport Department	44,06,66,000	0	-35,22,39,000	8,84,27,000	8,47,69,772	-36,57,228

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	43,57,38,000	0	-26,44,54,000	17,12,84,000	16,10,92,399	-1,01,91,601
P . Partially Centrally Sponsored Scheme						
51 . Administration of Justice Buildings for Legal Department(Partly Centrally Sponsored Scheme)						
VN P	1,62,13,07,000	0	-82,05,60,000	80,07,47,000	77,94,01,557	-2,13,45,443
Group Sub head Total - P						
VP				0		0
VNP	1,62,13,07,000	0	-82,05,60,000	80,07,47,000	77,94,01,557	-2,13,45,443
CP				0		0
CN P				0		0
Minor Head Total - 051						
VNP	6,33,67,68,000	0	-4,00,48,42,000	2,33,19,26,000	2,26,45,91,351	-6,73,34,649
CNP	0	29,99,000	0	29,99,000	29,98,159	-841
Sub Major Head Total - 01						
VNP	6,33,67,68,000	0	-4,00,48,42,000	2,33,19,26,000	2,26,45,91,351	-6,73,34,649
CN P	0	29,99,000	0	29,99,000	29,98,159	-841
60 . Other Buildings						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
051 . Construction						
01 . HSG-12C Guest house and Rest house.etc Buildings						
VN P	32,06,00,000	0	10,83,84,000	42,89,84,000	40,95,65,495	-1,94,18,505
Minor Head Total - 051						
VNP	32,06,00,000	0	10,83,84,000	42,89,84,000	40,95,65,495	-1,94,18,505
Sub Major Head Total - 60						
VNP	32,06,00,000	0	10,83,84,000	42,89,84,000	40,95,65,495	-1,94,18,505
Major Head Total - 4059						
VN P	6,65,73,68,000	0	-3,89,64,58,000	2,76,09,10,000	2,67,41,56,846	-8,67,53,154
	0	29,99,000	0	29,99,000	29,98,159	-841
CNP						
4202 . Capital Outlay on Education, Sports, Art and Culture						
01 . General Education						
201 . Elementary Education						
42 . EDN-69 Buildings						
VN	25,24,50,000	0	-23,13,26,000	2,11,24,000	2,06,61,347	-4,62,653

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	201				
VNP	25,24,50,000	0	-23,13,26,000	2,11,24,000	2,06,61,347	-4,62,653
202 . Secondary Education						
42 . EDN-21 Buildings						
VN	49,83,72,000	0	-43,74,000	49,39,98,000	48,28,70,167	-1,11,27,833
P						
Minor Head Total	-	202				
VNP	49,83,72,000	0	-43,74,000	49,39,98,000	48,28,70,167	-1,11,27,833
203 . University and Higher Education						
42 . EDN-29 Buildings						
VN	45,59,24,000	0	-11,24,23,000	34,35,01,000	34,23,67,601	-11,33,399
P						
43 . EDN - 102 Construction of NCC buildings						
VN	9,10,00,000	0	-4,46,97,000	4,63,03,000	4,14,85,436	-48,17,564
P						
Minor Head Total	-	203				
VNP	54,69,24,000	0	-15,71,20,000	38,98,04,000	38,38,53,037	-59,50,963
Sub Major Head Total	-	01				

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,29,77,46,000	0				
			-39,28,20,000	90,49,26,000	88,73,84,551	-1,75,41,449
02 . Technical Education						
104 . Polytechnics						
42 . TED-22 Buildings						
VN P	41,33,61,000	0	-8,16,28,000	33,17,33,000	32,51,93,989	-65,39,011
Minor Head Total - 104						
VNP	41,33,61,000	0	-8,16,28,000	33,17,33,000	32,51,93,989	-65,39,011
105 . Engineering/Technical Colleges and Instiutes						
42 . TED-23 Buildings						
VN P	76,61,93,000	0	10,00,00,000	86,61,93,000	86,51,69,247	-10,23,753
Minor Head Total - 105						
VNP	76,61,93,000	0	10,00,00,000	86,61,93,000	86,51,69,247	-10,23,753
Sub Major Head Total -		02				
VNP	1,17,95,54,000	0	1,83,72,000	1,19,79,26,000	1,19,03,63,236	-75,62,764
03 . Sports and Youth Services						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
800 . Other Expenditure						
42 . EDN-102 Buildings()						
VN P	1,75,00,000	0	-1,55,00,000	20,00,000	19,80,639	-19,361
Minor Head Total - 800						
VNP	1,75,00,000	0	-1,55,00,000	20,00,000	19,80,639	-19,361
Sub Major Head Total -		03				
VNP	1,75,00,000	0	-1,55,00,000	20,00,000	19,80,639	-19,361
04 . Art and Culture						
104 . Archives						
42 . EDN-103 Buildings						
VN P	35,00,000	0	-32,49,000	2,51,000	2,50,559	-441
Minor Head Total - 104						
VNP	35,00,000	0	-32,49,000	2,51,000	2,50,559	-441
105 . Public Libraries						
42 . EDN-104 Buildings						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	33,33,000	0	53,42,000	86,75,000	85,50,326	-1,24,674
Minor Head Total	- 105					
VNP	33,33,000	0	53,42,000	86,75,000	85,50,326	-1,24,674
106 . Museums						
42 . EDN-105 Buildings						
VN P	4,00,000	0	0	4,00,000	3,49,504	-50,496
Minor Head Total	- 106					
VNP	4,00,000	0	0	4,00,000	3,49,504	-50,496
800 . Other Expenditure						
42 . EDN-106 Buildings						
VN P	1,00,00,000	0	-71,60,000	28,40,000	28,39,406	-594
Minor Head Total	- 800					
VNP	1,00,00,000	0	-71,60,000	28,40,000	28,39,406	-594
Sub Major Head Total	-	04				
VNP	1,72,33,000	0	-50,67,000	1,21,66,000	1,19,89,795	-1,76,205
Major Head Total						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	-	4202				
	2,51,20,33,000	0	-39,50,15,000	2,11,70,18,000	2,09,17,18,221	-2,52,99,779
4220 .	Capital Outlay on Information and Publicity					
60 .	Others					
101 .	Buildings					
42 .	PUB-3 Buildings					
VN P	3,34,48,000	0	-3,24,48,000	10,00,000	2,56,411	-7,43,589
Minor Head Total	-	101				
VNP	3,34,48,000	0	-3,24,48,000	10,00,000	2,56,411	-7,43,589
Sub Major Head Total	-	60				
VNP	3,34,48,000	0	-3,24,48,000	10,00,000	2,56,411	-7,43,589
Major Head Total	-	4220				
VN P	3,34,48,000	0	-3,24,48,000	10,00,000	2,56,411	-7,43,589
4225 .	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti					
03 .	Welfare of Backward Classes					
277 .	Education					

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
42 . Buildings						
VN P	21,38,40,000	0	-12,62,65,000	8,75,75,000	8,55,45,901	-20,29,099
Minor Head Total	- 277					
VNP	21,38,40,000	0	-12,62,65,000	8,75,75,000	8,55,45,901	-20,29,099
Sub Major Head Total	-	03				
VNP	21,38,40,000	0	-12,62,65,000	8,75,75,000	8,55,45,901	-20,29,099
Major Head Total	-	4225				
VN P	21,38,40,000	0	-12,62,65,000	8,75,75,000	8,55,45,901	-20,29,099
4235 . Capital Outlay on Social Security and Welfare						
01 . Rehabilitation						
201 . Other Rehabilitation Schemes						
42 . Buildings						
VN P	46,99,78,000	0	-30,02,63,000	16,97,15,000	15,57,86,366	-1,39,28,634
Minor Head Total	- 201					
VNP	46,99,78,000	0	-30,02,63,000	16,97,15,000	15,57,86,366	-1,39,28,634

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	01				
VNP	46,99,78,000	0	-30,02,63,000	16,97,15,000	15,57,86,366	-1,39,28,634
Major Head Total	-	4235				
VN P	46,99,78,000	0	-30,02,63,000	16,97,15,000	15,57,86,366	-1,39,28,634
4250 . Capital Outlay on Other Social Services						
201 . Labour						
42 . LBR-2 Buildings						
VN P	15,00,00,000	0	0	15,00,00,000	15,00,00,000	0
Minor Head Total	-	201				
VNP	15,00,00,000	0	0	15,00,00,000	15,00,00,000	0
203 . Employment						
42 . EMP-1 Buildings						
VN P	1,27,30,63,000	0	-39,05,25,000	88,25,38,000	1,23,25,41,257	35,00,03,257
Minor Head Total	-	203				
VNP	1,27,30,63,000	0	-39,05,25,000	88,25,38,000	1,23,25,41,257	35,00,03,257
Sub Major Head Total	-	00				

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,42,30,63,000	0				
			-39,05,25,000	1,03,25,38,000	1,38,25,41,257	35,00,03,257
Major Head Total	-	4250				
VN P	1,42,30,63,000	0	-39,05,25,000	1,03,25,38,000	1,38,25,41,257	35,00,03,257
4401 . Capital Outlay on Crop Husbandry						
800 . Other Expenditure						
42 . COP-31 Buildings						
VN P	8,11,82,000	0	0	8,11,82,000	8,03,67,653	-8,14,347
Minor Head Total	- 800					
VNP	8,11,82,000	0	0	8,11,82,000	8,03,67,653	-8,14,347
Sub Major Head Total	-	00				
VNP	8,11,82,000	0	0	8,11,82,000	8,03,67,653	-8,14,347
Major Head Total	-	4401				
VN P	8,11,82,000	0	0	8,11,82,000	8,03,67,653	-8,14,347
4403 . Capital Outlay on Animal Husbandry						
101 . Veterinary Services and Animal Health						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
42 . ANH-16 Buildings						
VN P	2,87,97,000	0	30,69,000	3,18,66,000	4,10,08,447	91,42,447
Minor Head Total	-	101				
VNP	2,87,97,000	0	30,69,000	3,18,66,000	4,10,08,447	91,42,447
102 . Cattle and Buffalo Development						
42 . Buildings						
VN P	18,19,82,000	0	-4,62,44,000	13,57,38,000	12,19,14,801	-1,38,23,199
Minor Head Total	-	102				
VNP	18,19,82,000	0	-4,62,44,000	13,57,38,000	12,19,14,801	-1,38,23,199
103 . Poultry Development						
42 . Buildings						
VN P	30,91,000	0	-20,91,000	10,00,000	9,54,413	-45,587
Minor Head Total	-	103				
VNP	30,91,000	0	-20,91,000	10,00,000	9,54,413	-45,587
106 . Other Live Stock Development						

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
42 . Building						
VN P	15,91,000	0	55,00,000	70,91,000	70,90,787	-213
Minor Head Total	- 106					
VNP	15,91,000	0	55,00,000	70,91,000	70,90,787	-213
Sub Major Head Total	-	00				
VNP	21,54,61,000	0	-3,97,66,000	17,56,95,000	17,09,68,448	-47,26,552
Major Head Total	-	4403				
VN P	21,54,61,000	0	-3,97,66,000	17,56,95,000	17,09,68,448	-47,26,552
4851 . Capital Outlay on Village and Small Industries						
102 . Small Scale Industries						
42 . IND-29 Buildings						
VN P	4,78,50,000	0	-3,02,50,000	1,76,00,000	1,76,47,325	47,325
Minor Head Total	- 102					
VNP	4,78,50,000	0	-3,02,50,000	1,76,00,000	1,76,47,325	47,325
Sub Major Head Total	-	00				

84 Non-Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	4,78,50,000	0				
			-3,02,50,000	1,76,00,000	1,76,47,325	47,325
Major Head Total	-	4851				
VN P	4,78,50,000	0	-3,02,50,000	1,76,00,000	1,76,47,325	47,325
Total CNP	0	29,99,000	0	29,99,000	29,98,159	-841
Total VNP	11,65,42,23,000	0	-5,21,09,90,000	6,44,32,33,000	6,65,89,88,428	21,57,55,428
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-5,21,09,90,000		5,21,09,90,000
Total Revenue Section						
Charged:	0	29,99,000		29,99,000	29,98,159	-841
Voted:	11,65,42,23,000	0		11,65,42,23,000	6,65,89,88,428	-4,99,52,34,572

84 Non-Residential Buildings

Surrenders/Withdrawals within the Capital Section of the Grant:						0
Total Charged			0	0		0
Total Voted			-5,21,09,90,000	-5,21,09,90,000		
Total Capital Section :						
Charged:	0	29,99,000		29,99,000	29,98,159	-841
Voted:	11,65,42,23,000	0		11,65,42,23,000	6,65,89,88,428	-4,99,52,34,572
Grant Level Total						
Charged-NonPlan	90,00,000	8,01,10,000	-57,02,000	8,34,08,000	5,76,14,417	-2,57,93,583
Voted-NonPlan	19,17,22,11,000	1,43,30,41,000	-5,30,35,30,000	15,30,17,22,000	15,43,09,84,412	12,92,62,412
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

85

85 - Residential Buildings

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2216 . Housing						
05 . General Pool Accomodation						
053 . Maintenance and Repairs						
01 . Construction						
VN P	60,00,000	0	-25,00,000	35,00,000	90,29,097	55,29,097
02 . Expenditure on out-sourcing and up-keeping of Government Residential Building and Campuses.						
VN P	12,50,00,000	2,28,25,000	2,21,75,000	17,00,00,000	15,88,44,847	-1,11,55,153
03 . Workcharged Establishment (Salary)(Repairs to Residential Buildings.)						
VN P	35,00,00,000	0	-2,87,11,000	32,12,89,000	29,28,64,735	-2,84,24,265
04 . Maintenance and repairs to Residential Buildings						
VN P	1,29,00,00,000	58,50,00,000	-10,38,52,000	1,77,11,48,000	1,73,20,39,523	-3,91,08,477
Minor Head Total - 053						
VNP	1,77,10,00,000	60,78,25,000	-11,28,88,000	2,26,59,37,000	2,19,27,78,202	-7,31,58,798
Sub Major Head Total -		05				
VNP	1,77,10,00,000	60,78,25,000	-11,28,88,000	2,26,59,37,000	2,19,27,78,202	-7,31,58,798

85 Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
80 . General						
001 . Direction and Administration						
01 . Controller of Accommodation						
VN P	29,36,000	0	-3,71,000	25,65,000	25,59,032	-5,968
05 . Expenditure transferred on Protra basis from						
VN P	38,36,77,000	0	3,89,95,000	42,26,72,000	0	-42,26,72,000
Minor Head Total - 001						
VNP	38,66,13,000	0	3,86,24,000	42,52,37,000	25,59,032	-42,26,77,968
800 . Other Expenditure						
01 . Maintenance and Repairs to Residential Buildings						
02 . Furnishings						
VN P	80,00,000	0	10,00,000	90,00,000	73,37,706	-16,62,294
03 . Lease Charges						
VN P	3,50,000	0	0	3,50,000	3,09,863	-40,137
Minor Head Total - 800						
VNP	83,50,000	0	10,00,000	93,50,000	76,47,569	-17,02,431

85 Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	80				
VNP	39,49,63,000	0	3,96,24,000	43,45,87,000	1,02,06,601	-42,43,80,399
Major Head Total	-	2216				
VN P	2,16,59,63,000	60,78,25,000	-7,32,64,000	2,70,05,24,000	2,20,29,84,803	-49,75,39,197
Total VNP	2,16,59,63,000 ⁰	60,78,25,000	-7,32,64,000	2,70,05,24,000	2,20,29,84,803	-49,75,39,197
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-7,32,64,000		7,32,64,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,16,59,63,000	60,78,25,000		2,77,37,88,000	2,20,29,84,803	-57,08,03,197
Capital Section						

4216 . Capital Outlay on Housing

85 Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Government Residential Buildings						
106 . General Pool Accommodation						
02 . Construction of Residential Building for R And B Department						
VN P	97,67,00,000	0	-69,60,63,000	28,06,37,000	27,43,38,141	-62,98,859
CN P	0	4,14,000	0	4,14,000	4,13,779	-221
07 . Residential Quarters for Judicial Officers (40% State)						
VN P	92,64,000	0	3,94,13,000	4,86,77,000	0	-4,86,77,000
P . Partially Centrally Sponsored Scheme						
05 . Construction of Residential Building for Legal Department(Partly Centrally Sponcered Scheme)						
VN P	97,12,26,000	0	-88,22,21,000	8,90,05,000	7,10,95,172	-1,79,09,828
06 . Residential Quarters for Judicial Officers (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,38,96,000	0	0	1,38,96,000	6,25,73,000	4,86,77,000

85 Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP	98,51,22,000	0	-88,22,21,000	10,29,01,000	13,36,68,172	3,07,67,172
CP				0		0
CN				0		0
P						
Minor Head Total - 106						
VNP	1,97,10,86,000	0	-1,53,88,71,000	43,22,15,000	40,80,06,313	-2,42,08,687
CNP	0	4,14,000	0	4,14,000	4,13,779	-221
700 . Other Housing						
24 . Construction of Fisheries Building for Agriculture Department						
VN	2,000	0	96,000	98,000	80,641	-17,359
P						
25 . Construction Of Building For Technical Education						
VN	4,00,00,000	0	-79,14,000	3,20,86,000	1,00,79,773	-2,20,06,227
P						
26 . Provision for Construction of residential quarters for Collector, Prant Officer and Mamlatdar						
VN	9,99,53,000	0	-9,000	9,99,44,000	9,83,72,888	-15,71,112

85 Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	700				
VNP	13,99,55,000	0	-78,27,000	13,21,28,000	10,85,33,302	-2,35,94,698
Sub Major Head Total	-	01				
VNP	2,11,10,41,000	0	-1,54,66,98,000	56,43,43,000	51,65,39,615	-4,78,03,385
CN	0	4,14,000	0	4,14,000	4,13,779	-221
P						
Major Head Total	-	4216				
VN	2,11,10,41,000	0	-1,54,66,98,000	56,43,43,000	51,65,39,615	-4,78,03,385
P	0	4,14,000	0	4,14,000	4,13,779	-221
CNP						
Total CNP	0	4,14,000	0	4,14,000	4,13,779	-221
Total VNP	2,11,10,41,000	0	-1,54,66,98,000	56,43,43,000	51,65,39,615	-4,78,03,385

0

0

85 Residential Buildings

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,54,66,98,000		1,54,66,98,000
Total Revenue Section						
Charged:	0	4,14,000		4,14,000	4,13,779	-221
Voted:	2,11,10,41,000	0		2,11,10,41,000	51,65,39,615	-1,59,45,01,385
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-1,54,66,98,000	-1,54,66,98,000		0
Total Capital Section :						
Charged:	0	4,14,000		4,14,000	4,13,779	-221
Voted:	2,11,10,41,000	0		2,11,10,41,000	51,65,39,615	-1,59,45,01,385
Grant Level Total						
Charged-NonPlan	0	4,14,000	0	4,14,000	4,13,779	-221
Voted-NonPlan	4,27,70,04,000	60,78,25,000	-1,61,99,62,000	3,26,48,67,000	2,71,95,24,418	-54,53,42,582
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

86

86 - Roads and Bridges

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3054 . Roads and Bridges						
03 . State Highways						
103 . Maintenance and Repairs						
01 . Workcharged Establishment (Salary)						
VN P	55,00,00,000	0	-54,70,000	54,45,30,000	53,46,09,193	-99,20,807
CN P	50,00,000	7,00,00,000	0	7,50,00,000	6,79,50,922	-70,49,078
02 . Other Maintenance expenditure (Material and Others)						
VN P	7,00,00,00,000	90,00,00,000	-30,20,00,000	7,59,80,00,000	7,61,27,23,387	1,47,23,387
03 . Maintenance And Repairs to Tax Plaza						
VN P	1,50,00,000	0	50,00,000	2,00,00,000	1,83,69,171	-16,30,829
Minor Head Total - 103						
VNP	7,56,50,00,000	90,00,00,000	-30,24,70,000	8,16,25,30,000	8,16,57,01,751	31,71,751
CNP	50,00,000	7,00,00,000	0	7,50,00,000	6,79,50,922	-70,49,078
Sub Major Head Total - 03						
VNP	7,56,50,00,000	90,00,00,000	-30,24,70,000	8,16,25,30,000	8,16,57,01,751	31,71,751

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	50,00,000	7,00,00,000				
			0	7,50,00,000	6,79,50,922	-70,49,078
04 . District and Other Roads						
105 . Maintenance and Repairs						
01 . Workcharged Establishment (Salary)(GIA to Panchayat)						
VN P	51,00,00,000	0	0	51,00,00,000	51,00,00,000	0
02 . Other Maintenance expenditure (Material And others)(GIA to panchayat)						
VN P	4,20,00,00,000	1,00,00,00,000	30,20,00,000	5,50,20,00,000	5,50,20,00,000	0
03 . Repairs To Roads Damaged By S.T Routes						
VN P	2,75,00,000	0	0	2,75,00,000	2,75,00,000	0
04 . Pradhanmantri Gram Sadak Yojana						
VN P	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
05 . Materials And Others (Miscellaneous)						
VN P	35,00,000	0	-21,25,000	13,75,000	13,75,000	0

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
06 . Maintenance of PMGSY Roads under 15th Finance Commission (100% CSS)(100% Centrally Sponcered Scheme)						
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,000	0	-1,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 105						
VNP	4,94,10,01,000	1,00,00,00,000	29,98,74,000	6,24,08,75,000	6,24,08,75,000	0
337 . Road Works						
11 . RBD-4 Roads and Bridges						
VN P	1,00,00,00,000	0	-16,06,26,000	83,93,74,000	87,15,10,574	3,21,36,574
CN P	3,50,00,000	4,50,00,000	0	8,00,00,000	4,78,62,370	-3,21,37,630
12 . NABARD						

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 14 . Kisan Path	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
VN P 15 . Mukhya Mantri Gram Sadak Yojana	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
VN P C . Centrally Sponsored Scheme 16 . Central Road Fund	11,00,00,00,000	0	-14,56,18,000	10,85,43,82,000	10,85,43,82,000	0
VN P Group Sub head Total - C	65,00,00,000	0	-62,00,00,000	3,00,00,000	2,80,62,000	-19,38,000
VP				0		0
VNP	65,00,00,000	0	-62,00,00,000	3,00,00,000	2,80,62,000	-19,38,000
CP				0		0
CN P				0		0
Minor Head Total - 337						
VNP	12,76,00,00,000	0	-92,62,44,000	11,83,37,56,000	11,86,39,54,574	3,01,98,574
		4,50,00,000			4,78,62,370	-3,21,37,630

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP	3,50,00,000					
			0	8,00,00,000		
338 . Pradhan Mantri Gram Sadak Yojana						
03 . Pradhanmantri Gram sadak yojana (40% State)						
VN P	80,00,00,000	16,28,79,000	87,42,61,000	1,83,71,40,000	1,83,71,40,000	0
P . Partially Centrally Sponsored Scheme						
02 . Pradhanmantri Gram sadak yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,20,00,00,000	1,70,00,00,000	-23,37,50,000	2,66,62,50,000	2,66,62,50,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,20,00,00,000	1,70,00,00,000	-23,37,50,000	2,66,62,50,000	2,66,62,50,000	0
CP				0		0
CN P				0		0
Minor Head Total - 338						
VNP	2,00,00,00,000	1,86,28,79,000	64,05,11,000	4,50,33,90,000	4,50,33,90,000	0
Sub Major Head Total		04				

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	19,70,10,01,000	2,86,28,79,000				
CN	3,50,00,000	4,50,00,000	1,41,41,000	22,57,80,21,000	22,60,82,19,574	3,01,98,574
P			0	8,00,00,000	4,78,62,370	-3,21,37,630
80 . General						
001 . Direction and Administration						
01 . Direction						
VN	16,03,02,000	0	-3,29,25,000	12,73,77,000	12,17,50,941	-56,26,059
P						
02 . Administration						
VN	23,45,84,000	0	-1,55,77,000	21,90,07,000	21,55,78,422	-34,28,578
P						
05 . Expenditure Transferred on Prorata basis from Major head-2059						
VN	1,15,10,32,000	0	11,69,85,000	1,26,80,17,000	0	-1,26,80,17,000
P						
11 . Administration						
VN	44,28,33,000	0	-1,26,97,000	43,01,36,000	43,01,36,000	0
P						
Minor Head Total - 001						
VNP	1,98,87,51,000	0	5,57,86,000	2,04,45,37,000	76,74,65,363	-1,27,70,71,637

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
052 . Machinery and Equipment						
01 . Repair and Carriage						
VN P	6,00,00,000	0	0	6,00,00,000	5,82,57,720	-17,42,280
02 . New Supplies						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 052						
VNP	6,01,00,000	0	-1,00,000	6,00,00,000	5,82,57,720	-17,42,280
797 . Transfers to/from Reserve Funds and Deposit Accounts						
11 . Transfer to deposit Accounts of Central Road Fund Allocation						
VN P	4,30,74,00,000	0	0	4,30,74,00,000	2,49,12,00,000	-1,81,62,00,000
Minor Head Total - 797						
VNP	4,30,74,00,000	0	0	4,30,74,00,000	2,49,12,00,000	-1,81,62,00,000
799 . Suspense						
01 . Stock						

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	12,50,00,000	0	1,50,00,000	14,00,00,000	23,60,35,255	9,60,35,255
Minor Head Total	- 799					
VNP	12,50,00,000	0	1,50,00,000	14,00,00,000	23,60,35,255	9,60,35,255
800 . Other Expenditure						
01 . Roads and Bridges						
VN P	75,00,000	0	1,00,00,000	1,75,00,000	1,74,33,899	-66,101
02 . Finance Commission						
Minor Head Total	- 800					
VNP	75,00,000	0	1,00,00,000	1,75,00,000	1,74,33,899	-66,101
Sub Major Head Total	-	80				
VNP	6,48,87,51,000	0	8,06,86,000	6,56,94,37,000	3,57,03,92,237	-2,99,90,44,763
Major Head Total	-	3054				
VN P	33,75,47,52,000	3,76,28,79,000	-20,76,43,000	37,30,99,88,000	34,34,43,13,562	-2,96,56,74,438
CNP	4,00,00,000	11,50,00,000	0	15,50,00,000	11,58,13,292	-3,91,86,708
Total CNP	40000000	11,50,00,000	0	15,50,00,000	11,58,13,292	-3,91,86,708

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	33,75,47,52,000	3,76,28,79,000	-20,76,43,000	37,30,99,88,000	34,34,43,13,562	-2,96,56,74,438
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-20,76,43,000		20,76,43,000
Total Revenue Section						
Charged:	4,00,00,000	11,50,00,000		15,50,00,000	11,58,13,292	-3,91,86,708
Voted:	33,75,47,52,000	3,76,28,79,000		37,51,76,31,000	34,34,43,13,562	-3,17,33,17,438
Capital Section						
5054 . Capital Outlay on Roads and Bridges						
01 . National Highways						
337 . Road Works						
11 . RBD-1 Original works						
VN P	1,58,00,00,000	0	0	1,58,00,00,000	1,57,99,39,588	-60,412

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	40,00,000	0	-5,84,000	34,16,000	34,15,621	-379
Minor Head Total	- 337					
VNP	1,58,00,00,000	0	0	1,58,00,00,000	1,57,99,39,588	-60,412
CNP	40,00,000	0	-5,84,000	34,16,000	34,15,621	-379
Sub Major Head Total	-	01				
VNP	1,58,00,00,000	0	0	1,58,00,00,000	1,57,99,39,588	-60,412
CN P	40,00,000	0	-5,84,000	34,16,000	34,15,621	-379
03 . State Highways						
101 . Bridges						
11 . RBD 2(b) Original works						
VN P	2,63,50,00,000	0	-1,58,63,56,000	1,04,86,44,000	1,03,81,07,013	-1,05,36,987
Minor Head Total	- 101					
VNP	2,63,50,00,000	0	-1,58,63,56,000	1,04,86,44,000	1,03,81,07,013	-1,05,36,987
337 . Road Works						
11 . RBD-2(a) Original Works						

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	41,25,34,00,000	1,88,66,00,000	1,29,98,73,000	44,43,98,73,000	44,41,00,18,444	-2,98,54,556
CN P	8,00,00,000	41,00,00,000	-4,91,80,000	44,08,20,000	43,76,35,485	-31,84,515
14 .	World Bank					
VN P	78,91,00,000	1,45,09,00,000	0	2,24,00,00,000	2,12,13,98,025	-11,86,01,975
16 .	Privatisation of Road and Bridge					
VN P	35,00,00,000	0	-5,00,00,000	30,00,00,000	30,00,00,000	0
17 .	Pravashi Patha					
VN P	1,80,00,00,000	0	19,00,00,000	1,99,00,00,000	1,98,12,41,313	-87,58,687
19 .	Gujarat State Road Development Corporation Ltd					
VN P	50,00,00,000	1,45,42,00,000	-1,49,92,00,000	45,50,00,000	45,50,00,000	0
20 .	Payment to concessioner in lieu of Toll Tax					
VN P	1,50,00,00,000	36,68,98,000	83,23,02,000	2,69,92,00,000	2,69,92,00,000	0
C .	Centrally Sponsored Scheme					

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
15 . Central Road Fund						
VN P	1,97,00,00,000	0	28,10,36,000	2,25,10,36,000	2,02,34,67,992	-22,75,68,008
Group Sub head Total - C						
VP				0		0
VNP	1,97,00,00,000	0	28,10,36,000	2,25,10,36,000	2,02,34,67,992	-22,75,68,008
CP				0		0
CN P				0		0
Minor Head Total - 337						
VNP	48,16,25,00,000	5,15,85,98,000	1,05,40,11,000	54,37,51,09,000	53,99,03,25,774	-38,47,83,226
CNP	8,00,00,000	41,00,00,000	-4,91,80,000	44,08,20,000	43,76,35,485	-31,84,515
Sub Major Head Total - 03						
VNP	50,79,75,00,000	5,15,85,98,000	-53,23,45,000	55,42,37,53,000	55,02,84,32,787	-39,53,20,213
CN P	8,00,00,000	41,00,00,000	-4,91,80,000	44,08,20,000	43,76,35,485	-31,84,515
04 . District & Other Roads						
337 . Road Works						
01 . Rural Roads						

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,00,00,000	0	0	5,00,00,000	3,84,86,080	-1,15,13,920
Minor Head Total	- 337					
VNP	5,00,00,000	0	0	5,00,00,000	3,84,86,080	-1,15,13,920
Sub Major Head Total	-	04				
VNP	5,00,00,000	0	0	5,00,00,000	3,84,86,080	-1,15,13,920
80 . General						
052 . Machinery and Equipment						
02 . New Supplies						
VN P	11,11,52,000	0	-49,02,000	10,62,50,000	10,62,37,434	-12,566
Minor Head Total	- 052					
VNP	11,11,52,000	0	-49,02,000	10,62,50,000	10,62,37,434	-12,566
800 . Other Expenditure						
01 . RBD-103 Planning and Research						
VN P	1,50,00,000	0	8,98,000	1,58,98,000	1,54,70,965	-4,27,035
Minor Head Total	- 800					

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,50,00,000	0				
			8,98,000	1,58,98,000	1,54,70,965	-4,27,035
Sub Major Head Total	-	80				
VNP	12,61,52,000	0	-40,04,000	12,21,48,000	12,17,08,399	-4,39,601
Major Head Total	-	5054				
VN P	52,55,36,52,000	5,15,85,98,000	-53,63,49,000	57,17,59,01,000	56,76,85,66,854	-40,73,34,146
CNP	8,40,00,000	41,00,00,000	-4,97,64,000	44,42,36,000	44,10,51,106	-31,84,894
Total CNP	84000000	41,00,00,000	-4,97,64,000	44,42,36,000	44,10,51,106	-31,84,894
Total VNP	52,55,36,52,000	5,15,85,98,000	-53,63,49,000	57,17,59,01,000	56,76,85,66,854	-40,73,34,146

0

0

Surrenders/Withdrawals within the Section of the Grant:

Total Charged			-4,97,64,000	-4,97,64,000		4,97,64,000
Total Voted			-53,63,49,000	-53,63,49,000		53,63,49,000

86 Roads and Bridges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	8,40,00,000	41,00,00,000		49,40,00,000	44,10,51,106	-5,29,48,894
Voted:	52,55,36,52,000	5,15,85,98,000		57,71,22,50,000	56,76,85,66,854	-94,36,83,146
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-4,97,64,000	-4,97,64,000		4,97,64,000
Total Voted			-53,63,49,000	-53,63,49,000		4,97,64,000
Total Capital Section :						
Charged:	8,40,00,000	41,00,00,000		49,40,00,000	44,10,51,106	-5,29,48,894
Voted:	52,55,36,52,000	5,15,85,98,000		57,71,22,50,000	56,76,85,66,854	-94,36,83,146
Grant Level Total						
Charged-NonPlan	12,40,00,000	52,50,00,000	-4,97,64,000	59,92,36,000	55,68,64,398	-4,23,71,602
Voted-NonPlan	86,30,84,04,000	8,92,14,77,000	-74,39,92,000	94,48,58,89,000	91,11,28,80,416	-3,37,30,08,584
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

87

87 - Gujarat Capital Construction Scheme

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2217 . Urban Development						
01 . State Capital Development						
001 . Direction and Administration						
01 . State Capital Project-Direction (Scheme No. SCP.-1)						
VN P	2,21,50,000	0	-45,57,000	1,75,93,000	1,75,43,494	-49,506
02 . State Capital Project-Administration (Scheme No . SCP-I)						
VN P	14,46,35,000	0	-1,42,51,000	13,03,84,000	12,97,51,257	-6,32,743
03 . State Capital Project Chief town Planner and Architectural Adviser (Scheme No . SCP-I)						
VN P	2,14,09,000	0	-1,86,000	2,12,23,000	2,10,20,588	-2,02,412
Minor Head Total - 001						
VNP	18,81,94,000	0	-1,89,94,000	16,92,00,000	16,83,15,339	-8,84,661
Sub Major Head Total - 01						
VNP	18,81,94,000	0	-1,89,94,000	16,92,00,000	16,83,15,339	-8,84,661
Major Head Total - 2217						
VN	18,81,94,000	0	-1,89,94,000	16,92,00,000	16,83,15,339	-8,84,661

87 Gujarat Capital Construction Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Total VNP	18,81,94,000 ⁰	0	-1,89,94,000	16,92,00,000	16,83,15,339	-8,84,661
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,89,94,000		1,89,94,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	18,81,94,000	0		18,81,94,000	16,83,15,339	-1,98,78,661
Capital Section						
4217 . Capital Outlay on Urban Development						
01 . State Capital Development						
051 . Construction						
01 . UDP-26 Residential Buildings						

87 Gujarat Capital Construction Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,65,00,00,000	0	-1,49,42,35,000	1,15,57,65,000	1,15,32,91,963	-24,73,037
02 .	UDP-27 Non Residential Buildings					
VN P	35,13,00,000	0	3,68,00,000	38,81,00,000	31,78,95,244	-7,02,04,756
03 .	UDP-28 Roads and Bridges					
VN P	36,50,00,000	0	-24,08,00,000	12,42,00,000	9,39,42,885	-3,02,57,115
Minor Head Total	-	051				
VNP	3,36,63,00,000	0	-1,69,82,35,000	1,66,80,65,000	1,56,51,30,092	-10,29,34,908
800 .	Other Expenditure					
01 .	UDP-31 Roads and Building Department					
CN P	1,00,000	0	-1,00,000	0	0	0
02 .	UPD-31 Urban Development and Urban Housing Department					
VN P	17,70,00,000	0	-2,90,50,000	14,79,50,000	14,79,19,043	-30,957
Minor Head Total	-	800				
VNP	17,70,00,000	0	-2,90,50,000	14,79,50,000	14,79,19,043	-30,957
						0

87 Gujarat Capital Construction Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CNP	1,00,000	0				
			-1,00,000	0	0	
Sub Major Head Total	-	01				
VNP	3,54,33,00,000	0	-1,72,72,85,000	1,81,60,15,000	1,71,30,49,135	-10,29,65,865
CN P	1,00,000	0	-1,00,000	0	0	0
Major Head Total	-	4217				
VN P	3,54,33,00,000	0	-1,72,72,85,000	1,81,60,15,000	1,71,30,49,135	-10,29,65,865
	1,00,000	0	-1,00,000	0	0	0
CNP						
Total CNP	100000	0	-1,00,000	0	0	-10,29,65,865
Total VNP	3,54,33,00,000	0	-1,72,72,85,000	1,81,60,15,000	1,71,30,49,135	0
						0

Surrenders/Withdrawals within the Section of the Grant:

Total Charged			-1,00,000	-1,00,000		1,00,000
Total Voted			-1,72,72,85,000	-1,72,72,85,000		1,72,72,85,000

87 Gujarat Capital Construction Scheme

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Revenue Section						
Charged:	1,00,000	0		1,00,000	0	-1,00,000
Voted:	3,54,33,00,000	0		3,54,33,00,000	1,71,30,49,135	-1,83,02,50,865
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-1,00,000	-1,00,000		1,00,000
Total Voted			-1,72,72,85,000	-1,72,72,85,000		1,00,000
Total Capital Section :						
Charged:	1,00,000	0		1,00,000	0	-1,00,000
Voted:	3,54,33,00,000	0		3,54,33,00,000	1,71,30,49,135	-1,83,02,50,865
Grant Level Total						
Charged-NonPlan	1,00,000	0	-1,00,000	0	0	0
Voted-NonPlan	3,73,14,94,000	0	-1,74,62,79,000	1,98,52,15,000	1,88,13,64,474	-10,38,50,526
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

88

88 - Other Expenditure Pertaining to Roads and Buildings Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
701 . Miscellaneous						
01 . Miscellaneous Payment						
CN P	75,00,00,000	48,34,00,000	-11,32,12,000	1,12,01,88,000	1,09,45,88,956	-2,55,99,044
Minor Head Total	-	701				
CNP	75,00,00,000	48,34,00,000	-11,32,12,000	1,12,01,88,000	1,09,45,88,956	-2,55,99,044
Sub Major Head Total	-	60				
CN P	75,00,00,000	48,34,00,000	-11,32,12,000	1,12,01,88,000	1,09,45,88,956	-2,55,99,044
Major Head Total	-	2049				
CNP	75,00,00,000	48,34,00,000	-11,32,12,000	1,12,01,88,000	1,09,45,88,956	-2,55,99,044
2070 . Other Administrative Services						
115 . Guest Houses, Government Hostels etc.						
11 . Expenditure on State Guest Houses						
VN P	21,44,97,000	0	-91,59,000	20,53,38,000	20,12,03,106	-41,34,894
12 . Expenditure on out-sourcing and up-keeping of						

88 Other Expenditure Pertaining to Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. State Guest Houses						
VN P	15,50,00,000	3,45,97,000	4,03,000	19,00,00,000	18,67,61,542	-32,38,458
Minor Head Total	- 115					
VNP	36,94,97,000	3,45,97,000	-87,56,000	39,53,38,000	38,79,64,648	-73,73,352
Sub Major Head Total	-	00				
VNP	36,94,97,000	3,45,97,000	-87,56,000	39,53,38,000	38,79,64,648	-73,73,352
Major Head Total	-	2070				
VN P	36,94,97,000	3,45,97,000	-87,56,000	39,53,38,000	38,79,64,648	-73,73,352
Total CNP	750000000	48,34,00,000	-11,32,12,000	1,12,01,88,000	1,09,45,88,956	-2,55,99,044
Total VNP	36,94,97,000	3,45,97,000	-87,56,000	39,53,38,000	38,79,64,648	-73,73,352
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

88 Other Expenditure Pertaining to Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Charged			-11,32,12,000	-11,32,12,000		11,32,12,000
Total Voted			-87,56,000	-87,56,000		87,56,000
Total Revenue Section						
Charged:	75,00,00,000	48,34,00,000		1,23,34,00,000	1,09,45,88,956	-13,88,11,044
Voted:	36,94,97,000	3,45,97,000		40,40,94,000	38,79,64,648	-1,61,29,352
Capital Section						
5053 . Capital Outlay on Civil Aviation						
02 . Air Ports						
102 . Aerodromes						
01 . Development of Airport						
VN P	1,00,000	7,10,25,000	0	7,11,25,000	7,11,24,920	-80
CN P	40,00,000	0	-40,00,000	0	0	0
Minor Head Total	-	102				
VNP	1,00,000	7,10,25,000	0	7,11,25,000	7,11,24,920	-80
CNP	40,00,000	0	-40,00,000	0	0	0
Sub Major Head Total	-	02				

88 Other Expenditure Pertaining to Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,00,000	7,10,25,000				
CN	40,00,000	0	0	7,11,25,000	7,11,24,920	-80
P			-40,00,000	0	0	0
60 . Other Aeronautical Services						
101 . Communications Airstrip						
01 . Development of Air Strip						
VN	2,50,00,000	1,74,00,000	1,00,000	4,25,00,000	4,25,00,000	0
P						
Minor Head Total - 101						
VNP	2,50,00,000	1,74,00,000	1,00,000	4,25,00,000	4,25,00,000	0
Sub Major Head Total - 60						
VNP	2,50,00,000	1,74,00,000	1,00,000	4,25,00,000	4,25,00,000	0
80 . General						
800 . Other Expenditure						
01 . Development of Helipad						
VN	1,00,000	0	-1,00,000	0	0	0
P						

88 Other Expenditure Pertaining to Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	- 800					
VNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	80				
VNP	1,00,000	0	-1,00,000	0	0	0
Major Head Total	-	5053				
VN	2,52,00,000	8,84,25,000	0	11,36,25,000	11,36,24,920	-80
P	40,00,000	0	-40,00,000	0	0	0
CNP						
Total CNP	4000000	0	-40,00,000	0	0	-80
Total VNP	2,52,00,000	8,84,25,000	0	11,36,25,000	11,36,24,920	0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-40,00,000	-40,00,000		40,00,000
			0	0		0

Total Revenue Section

88 Other Expenditure Pertaining to Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	40,00,000	0		40,00,000	0	-40,00,000
Voted:	2,52,00,000	8,84,25,000		11,36,25,000	11,36,24,920	-80
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	15,00,000	5,00,000	4,10,000	24,10,000	24,10,000	0
Minor Head Total	-	201				
VNP	15,00,000	5,00,000	4,10,000	24,10,000	24,10,000	0
202 . Advances for purchase of Motor Conveyances						
01 . Advance for purchase of Motor Conveyances						
VN P	10,00,000	0	-10,00,000	0	0	0
Minor Head Total	-	202				
VNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total	-	00				
VNP	25,00,000	5,00,000	-5,90,000	24,10,000	24,10,000	0

88 Other Expenditure Pertaining to Roads and Buildings Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	7610				
VN	25,00,000	5,00,000	-5,90,000	24,10,000	24,10,000	0
P						
Total VNP	25,00,000 ⁰	5,00,000	-5,90,000	24,10,000	24,10,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-5,90,000		5,90,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	25,00,000	5,00,000		30,00,000	24,10,000	-5,90,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-40,00,000	-40,00,000		40,00,000
Total Voted						

88 Other Expenditure Pertaining to Roads and Buildings Department

Total Capital Section :			-5,90,000	-5,90,000		40,00,000
Charged:	40,00,000	0		40,00,000	0	-40,00,000
Voted:	2,77,00,000	8,89,25,000		11,66,25,000	11,60,34,920	-5,90,080
Grant Level Total						
Charged-NonPlan	75,40,00,000	48,34,00,000	-11,72,12,000	1,12,01,88,000	1,09,45,88,956	-2,55,99,044
Voted-NonPlan	39,71,97,000	12,35,22,000	-93,46,000	51,13,73,000	50,39,99,568	-73,73,432
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

89

89 - Science and Technology Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2052 . Secretariat - General Services						
090 . Secretariat						
01 . S.T.P.-12 Science and Technology Department						
VN P	60,72,83,000	90,14,67,000	-57,31,86,000	93,55,64,000	57,31,85,606	-36,23,78,394
02 . S.T.P-11 Allocation of fund for Information Technology						
VN P	70,50,00,000	0	0	70,50,00,000	70,50,00,000	0
04 . S.T.P-1 Information Technology Incentive Plan						
VN P	60,00,00,000	0	-71,94,000	59,28,06,000	59,28,06,044	44
09 . S.T.P.-11 Allocation of fund for Integrated Financial Management System (IFMS)						
VN P	25,71,00,000	0	0	25,71,00,000	0	-25,71,00,000
10 . Directorate of Information and Communication Technology and E-Governance						
VN P	26,65,09,000	0	-16,27,72,000	10,37,37,000	10,37,36,864	-136
12 . Gujarat Fibre Grid Network-BharatNet						

89 Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	72,83,00,000	1,48,92,00,000	-45,37,78,000	1,76,37,22,000	1,76,37,22,000	0
14 .	National e-Vidhan Application (Neva) (State Share 40%)					
VN P	0	1,04,49,000	0	1,04,49,000	1,04,49,000	0
P .	Partially Centrally Sponsored Scheme					
13 .	National e-Vidhan Application (Neva) (Central Share 60%)					
VN P	0	1,56,74,000	0	1,56,74,000	1,56,73,550	-450
Group Sub head Total	-	P				
VP				0		0
VNP	0	1,56,74,000	0	1,56,74,000	1,56,73,550	-450
CP				0		0
CN P				0		0
Minor Head Total	-	090				
VNP	3,16,41,92,000	2,41,67,90,000	-1,19,69,30,000	4,38,40,52,000	3,76,45,73,064	-61,94,78,936
Sub Major Head Total	-	00				
VNP	3,16,41,92,000	2,41,67,90,000	-1,19,69,30,000	4,38,40,52,000	3,76,45,73,064	-61,94,78,936

89 Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2052				
VN P	3,16,41,92,000	2,41,67,90,000	-1,19,69,30,000	4,38,40,52,000	3,76,45,73,064	-61,94,78,936
Total VNP	3,16,41,92,000 ⁰	2,41,67,90,000	-1,19,69,30,000	4,38,40,52,000	3,76,45,73,064	-61,94,78,936
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,19,69,30,000		1,19,69,30,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,16,41,92,000	2,41,67,90,000		5,58,09,82,000	3,76,45,73,064	-1,81,64,08,936
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0

89 Science and Technology Department

Total Capital Section :

Charged:	0	0	0	0	0	0
Voted:	0	0	0	0	0	0

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	3,16,41,92,000	2,41,67,90,000	-1,19,69,30,000	4,38,40,52,000	3,76,45,73,064	-61,94,78,936
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No:

90

**90 - Other Expenditure Pertaining to
Science and Technology Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3425 . Other Scientific Research						
60 . Others						
004 . Research and Development						
01 . S. T. P.- 18 Development of Bio-Technology						
VN P	51,00,00,000	0	0	51,00,00,000	51,00,00,000	0
03 . STP-37 Gujarat State Bio-Technology mission.						
VN P	3,30,00,000	0	0	3,30,00,000	3,30,00,000	0
04 . Research in Biotechnology						
VN P	17,00,00,000	0	-8,80,00,000	8,20,00,000	8,20,00,000	0
05 . Gujarat Biotechnology Research Centre(GBRC)						
VN P	4,00,00,000	0	0	4,00,00,000	4,00,00,000	0
06 . Gujarat Biotechnology University						
VN P	32,00,00,000	23,01,44,000	33,32,34,000	88,33,78,000	88,33,78,000	0
09 . Centre of Excellence For Internet of Thinngs (40% State)						

**90 Other Expenditure Pertaining to
Science and Technology Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	40,00,000	0	90,00,000	1,30,00,000	1,30,00,000	0
P . Partially Centrally Sponsored Scheme						
08 . Centre of Excellence For Internet of Things (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,00,000	0	-60,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	60,00,000	0	-60,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 004						
VNP	1,08,30,00,000	23,01,44,000	24,82,34,000	1,56,13,78,000	1,56,13,78,000	0
200 . Assistance to Other Scientific bodies						
01 . S.T.P.-17 Gujarat Council of Science city						
VN P	1,30,00,00,000	0	-34,00,00,000	96,00,00,000	96,26,78,000	26,78,000

**90 Other Expenditure Pertaining to
Science and Technology Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . S.T.P.-19 Gujarat Council of Science and Technology						
VN P	95,00,00,000	0	9,00,00,000	1,04,00,00,000	1,04,00,00,000	0
03 . S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskaracharya Institute of Space Application and Geo-Informatics (BISAG)						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
04 . STP-38 Institute of Seismological Research						
VN P	7,07,00,000	0	0	7,07,00,000	7,07,00,000	0
05 . Savli Technology and Business Incubator						
VN P	80,00,000	0	17,66,000	97,66,000	97,66,000	0
C .						
02 . S.T.P.-19 Gujarat Council of Science and Technology						
VN P	0	0	-9,00,00,000	-9,00,00,000	0	9,00,00,000
Group Sub head Total - C						

90 Other Expenditure Pertaining to Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	0	0		0		0
CP			-9,00,00,000	-9,00,00,000	0	9,00,00,000
CN				0		0
P				0		0
Minor Head Total	- 200					
VNP	2,42,87,00,000	0	-33,82,34,000	2,09,04,66,000	2,18,31,44,000	9,26,78,000
600 . Other Schemes						
01 . STP-22 Popularization of Science						
VN	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
P						
Minor Head Total	- 600					
VNP	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
Sub Major Head Total	- 60					
VNP	3,53,17,00,000	23,01,44,000	-9,00,00,000	3,67,18,44,000	3,76,45,22,000	9,26,78,000
Major Head Total	- 3425					
VN	3,53,17,00,000	23,01,44,000	-9,00,00,000	3,67,18,44,000	3,76,45,22,000	9,26,78,000
P						

90 Other Expenditure Pertaining to Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	3,53,17,00,000 ⁰	23,01,44,000	-9,00,00,000	3,67,18,44,000	3,76,45,22,000	9,26,78,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-9,00,00,000		9,00,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,53,17,00,000	23,01,44,000		3,76,18,44,000	3,76,45,22,000	26,78,000
Capital Section						
4075 . Capital Outlay on Miscellaneous General Services						
800 . Other Expenditure						
03 . Setting up of New EPABX System & Communication Net Work at Gandhinagar						
VN	14,00,000	0	0	14,00,000	14,00,000	0

90 Other Expenditure Pertaining to Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	800				
VNP	14,00,000	0	0	14,00,000	14,00,000	0
Sub Major Head Total	-	00				
VNP	14,00,000	0	0	14,00,000	14,00,000	0
Major Head Total	-	4075				
VN	14,00,000	0	0	14,00,000	14,00,000	0
P						
Total VNP	14,00,000 ⁰	0	0	14,00,000	14,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
				0		0

Total Revenue Section

90 Other Expenditure Pertaining to Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Charged:	0	0		0	0	0
Voted:	14,00,000	0		14,00,000	14,00,000	0
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	1,000	29,99,000	-20,00,000	10,00,000	10,00,000	0
Minor Head Total	- 201					
VNP	1,000	29,99,000	-20,00,000	10,00,000	10,00,000	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor Conveyances						
VN P	1,000	0	0	1,000	0	-1,000
Minor Head Total	- 202					
VNP	1,000	0	0	1,000	0	-1,000
Sub Major Head Total	-	00				
VNP	2,000	29,99,000	-20,00,000	10,01,000	10,00,000	-1,000

90 Other Expenditure Pertaining to Science and Technology Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	7610				
VN	2,000	29,99,000	-20,00,000	10,01,000	10,00,000	-1,000
P						
Total VNP	2,000 ⁰	29,99,000	-20,00,000	10,01,000	10,00,000	-1,000
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-20,00,000		20,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	2,000	29,99,000		30,01,000	10,00,000	-20,01,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted						

**90 Other Expenditure Pertaining to
Science and Technology Department**

Total Capital Section :			-20,00,000	-20,00,000		0
Charged:	0	0		0	0	0
Voted:	14,02,000	29,99,000		44,01,000	24,00,000	-20,01,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	3,53,31,02,000	23,31,43,000	-9,20,00,000	3,67,42,45,000	3,76,69,22,000	9,26,77,000
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

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**Annual Appropriation Account
Stage II**

Grant No: **91**

**91 - Social Justice and Empowerment
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Social Justice & Empowerment(S.W)						
VN P	4,42,63,000	0	-47,36,000	3,95,27,000	4,34,95,702	39,68,702
CN P	0	39,69,000	0	39,69,000	0	-39,69,000
02 . Strengthening of Administration setup for Implementation of the recommendation of Socially and Educationally Backward Class Commission						
VN P	80,02,000	0	-17,80,000	62,22,000	64,65,160	2,43,160
CN P	0	2,43,000	0	2,43,000	0	-2,43,000
Minor Head Total - 090						
VNP	5,22,65,000	0	-65,16,000	4,57,49,000	4,99,60,862	42,11,862
CNP	0	42,12,000	0	42,12,000	0	-42,12,000
800 . Other Expenditure						
01 . Information Technology						

91 Social Justice and Empowerment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,60,00,000	0	-70,38,000	1,89,62,000	1,89,62,407	407
Minor Head Total	- 800					
VNP	2,60,00,000	0	-70,38,000	1,89,62,000	1,89,62,407	407
Sub Major Head Total	-	00				
VNP	7,82,65,000	0	-1,35,54,000	6,47,11,000	6,89,23,269	42,12,269
CN P	0	42,12,000	0	42,12,000	0	-42,12,000
Major Head Total	-	2251				
VN P	7,82,65,000	0	-1,35,54,000	6,47,11,000	6,89,23,269	42,12,269
	0	42,12,000	0	42,12,000	0	-42,12,000
CNP						
Total CNP	0	42,12,000	0	42,12,000	0	-42,12,000
Total VNP	7,82,65,000	0	-1,35,54,000	6,47,11,000	6,89,23,269	42,12,269

0

0

91 Social Justice and Empowerment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,35,54,000		1,35,54,000
Total Revenue Section						
Charged:	0	42,12,000		42,12,000	0	-42,12,000
Voted:	7,82,65,000	0		7,82,65,000	6,89,23,269	-93,41,731
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	42,12,000	0	42,12,000	0	-42,12,000
Voted-NonPlan	7,82,65,000	0	-1,35,54,000	6,47,11,000	6,89,23,269	42,12,269
Charged-Plan	0	0	0	0	0	0

**91 Social Justice and Empowerment
Department**

Voted-Plan	0	0	0	0	0	0
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Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

92

92 - Social Security and Welfare

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest of G.P.F. to employees of Physically Handicapped Voluntary Institution						
CN P	2,40,00,000	0	0	2,40,00,000	2,40,00,000	0
Minor Head Total	-	101				
CNP	2,40,00,000	0	0	2,40,00,000	2,40,00,000	0
Sub Major Head Total	-	60				
CN P	2,40,00,000	0	0	2,40,00,000	2,40,00,000	0
Major Head Total	-	2049				
CNP	2,40,00,000	0	0	2,40,00,000	2,40,00,000	0
2225 . Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
03 . Welfare of Backward Classes						
001 . Direction and Administration						
03 . OBC- 18 Strengthening of administrative machinery at all level						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	27,83,13,000	0	-3,18,96,000	24,64,17,000	24,64,01,996	-15,004
Minor Head Total - 001						
VNP	27,83,13,000	0	-3,18,96,000	24,64,17,000	24,64,01,996	-15,004
102 . Economic Development						
01 . OBC- 7 Financial Assistance for Self Employment (Bankable scheme, Artisan and Manav Garima Yojana)						
VN P	28,67,00,000	0	-20,86,67,000	7,80,33,000	7,79,82,880	-50,120
04 . OBC- 8 Financial Assistance for Economic Development(Subsidy for Doctor, Advocate and small entrepreneurs)						
VN P	4,30,000	0	-4,15,000	15,000	15,000	0
06 . OBC- 9 Training for Skill Development						
VN P	13,13,59,000	0	-16,24,000	12,97,35,000	12,97,35,311	311
Minor Head Total - 102						
VNP	41,84,89,000	0	-21,07,06,000	20,77,83,000	20,77,33,191	-49,809
190 . Assistance to Public Sector and Other Undertakings						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . OBC10 Gujarat Backward Class Development Corporation						
VN P	1,85,00,000	0	-46,25,000	1,38,75,000	1,38,75,000	0
02 . OBC11 Gujarat Gopalak Development Corporation						
VN P	1,25,00,000	0	0	1,25,00,000	1,25,00,000	0
03 . OBC12 Gujarat Thakore & Koli Development Corporation						
VN P	1,10,00,000	0	-20,00,000	90,00,000	90,00,000	0
Minor Head Total - 190						
VNP	4,20,00,000	0	-66,25,000	3,53,75,000	3,53,75,000	0
277 . Education						
01 . OBC- 1 Incentives for Pre-Matric Education to OBC students(Scholarship, Uniform , Cycle etc.)						
VN P	5,58,50,00,000	0	-18,53,25,000	5,39,96,75,000	5,32,59,01,004	-7,37,73,996
03 . OBC- 2 Incentives for Post- Matric Education to OBC students (Scholarship, Stipend, instrument, food bill, Tablet etc.)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 11	76,16,00,000	0	-44,72,28,000	31,43,72,000	31,21,06,944	-22,65,056
	OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala					
VN P 15	2,18,53,07,000	0	-7,44,85,000	2,11,08,22,000	2,11,03,13,185	-5,08,815
	OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala					
VN P 39	71,76,55,000	0	-11,35,16,000	60,41,39,000	60,39,03,869	-2,35,131
	(OBC-3) Govt. of India Pre-Matric scholarship to OBC students (50 %State)					
VN P 41	8,00,00,000	0	-8,00,00,000	0	0	0
	Dr. Ambedkar Post-Matric Scholarship to students belonging to Economically Backward Classes (EBCs) (100% Additional State Liability)					
VN P 43	3,50,00,000	0	-3,50,00,000	0	0	0
	PM Young Achievers Scholership Award Scheme for Vibrant India for OBC and Others (PMYASASVI) - 40% State Share					
VN P	0	5,28,16,00,000	-2,73,18,77,000	2,54,97,23,000	2,51,18,39,484	-3,78,83,516

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
28 .	OBC-4 Govt. of India Post- Matric scholarship to OBC students					
VN P	80,00,00,000	0	-79,99,99,000	1,000	1,000	0
37 .	Dr. Ambedkar Post-Matric Scholarship to students belonging to Economically Backward Classes(EBCs)					
VN P	8,00,00,000	0	-8,00,00,000	0	0	0
40 .	OBC-4 Govt. of India Post- Matric scholarship to OBC students (100% Additional State Liability)					
VN P	25,00,00,000	0	-25,00,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,13,00,00,000	0	-1,12,99,99,000	1,000	1,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
38 . (OBC-3) Govt. of India Pre-Matric scholarship to OBC students (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	8,00,00,000	0	-7,99,99,000	1,000	1,000	0
Group Sub head Total - P						
VP				0		0
VNP	8,00,00,000	0	-7,99,99,000	1,000	1,000	0
CP				0		0
CN P				0		0
Minor Head Total - 277						
VNP	10,57,45,62,000	5,28,16,00,000	-4,87,74,29,000	10,97,87,33,000	10,86,40,66,486	-11,46,66,514
282 . Health						
01 . OBC- 13 Medical Assistance for Poor patients						
VN P	19,00,00,000	0	0	19,00,00,000	19,00,00,000	0
Minor Head Total - 282						
VNP	19,00,00,000	0	0	19,00,00,000	19,00,00,000	0
283 . Housing						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . OBC- 14 Pandit Dindayal Upadhyay Awas Yojana						
VN P	1,09,50,00,000	0	20,08,96,000	1,29,58,96,000	1,29,47,76,380	-11,19,620
Minor Head Total	- 283					
VNP	1,09,50,00,000	0	20,08,96,000	1,29,58,96,000	1,29,47,76,380	-11,19,620
800 . Other Expenditure						
01 . OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan,Education camps, Awards etc)						
VN P	39,17,00,000	0	35,28,82,000	74,45,82,000	74,26,15,770	-19,66,230
02 . OBC- 17 Commission for Socially and Educationally Backward Classes						
VN P	1,42,86,000	1,00,00,000	1,16,90,000	3,59,76,000	3,41,77,258	-17,98,742
03 . OBC- 15 Special Plan for the identified by SEBC in identify taluka						
VN P	6,75,00,000	0	0	6,75,00,000	6,75,00,000	0
Minor Head Total	- 800					
VNP	47,34,86,000	1,00,00,000	36,45,72,000	84,80,58,000	84,42,93,028	-37,64,972

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		03				
VNP	13,07,18,50,000	5,29,16,00,000	-4,56,11,88,000	13,80,22,62,000	13,68,26,46,081	-11,96,15,919
04 . Welfare of Minorities						
001 . Direction and Administration						
01 . MNT-10 Strengthening of Administrative Machinery at all Level						
VN P	36,67,000	0	-18,89,000	17,78,000	17,78,293	293
Minor Head Total -		001				
VNP	36,67,000	0	-18,89,000	17,78,000	17,78,293	293
102 . Economic Development						
01 . MNT-7 Financial Assistance for Self Employment						
VN P	1,02,00,000	0	-57,00,000	45,00,000	45,00,000	0
02 . MNT-8 Training for Skill Development						
VN P	1,00,000	0	-1,00,000	0	0	0
04 . MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (40% State)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	4,00,00,000	0	-4,00,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
03 . MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,00,00,000	0	-6,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	6,00,00,000	0	-6,00,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	11,03,00,000	0	-10,58,00,000	45,00,000	45,00,000	0
190 . Investments in Public Sector and Other Undertaking - Other S						
01 . MNT-9 Gujarat Minority Finance & Development. Corporation						
VN	2,25,00,000	0	0	2,25,00,000	2,25,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	190				
VNP	2,25,00,000	0	0	2,25,00,000	2,25,00,000	0
277 . Education						
01 . MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Uniform etc.)						
VN P	66,00,00,000	0	-10,00,35,000	55,99,65,000	54,93,81,000	-1,05,84,000
02 . MNT- 2 Incentives for Post-Matric Education						
VN P	52,00,000	0	-48,05,000	3,95,000	3,85,005	-9,995
06 . MNT-6 Grant In Aid to voluntary organization (NGO) for Hostel						
VN P	2,00,000	0	0	2,00,000	1,99,713	-287
C . Centrally Sponsored Scheme						
03 . MNT-3 Govt. of India Pre-merit scholarship for Minority students						
VN P	15,00,000	0	-7,19,000	7,81,000	7,80,932	-68
04 . MNT-4 Govt. of India Post merit scholarship						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
for Minority students						
VN P	15,00,000	0	-5,31,000	9,69,000	9,68,741	-259
05 . MNT-5 Merit cum means scholarship for professional and technical courses for Minorities						
VN P	10,00,000	0	-8,94,000	1,06,000	1,05,740	-260
Group Sub head Total - C						
VP				0		0
VNP	40,00,000	0	-21,44,000	18,56,000	18,55,413	-587
CP				0		0
CN P				0		0
Minor Head Total - 277						
VNP	66,94,00,000	0	-10,69,84,000	56,24,16,000	55,18,21,131	-1,05,94,869
Sub Major Head Total - 04						
VNP	80,58,67,000	0	-21,46,73,000	59,11,94,000	58,05,99,424	-1,05,94,576
80 . General						
101 . Welfare of denotified and other nomadic tribes						
01 DNT- 4 Financial assistance for Self						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. Employment						
VN P 03 . DNT- 5 Training for Skill Development.	1,00,30,000	0	-50,30,000	50,00,000	50,00,000	0
VN P 04 . DNT- 1 Incentives for Pre- Matric Education (Scholarship, Uniform , Cycle etc.)	1,97,000	0	-1,97,000	0	0	0
VN P 05 . DNT- 2 Incentives for Post Matric Education	83,50,25,000	0	2,23,31,000	85,73,56,000	83,26,16,100	-2,47,39,900
VN P 11 . DNT- 3 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	17,05,25,000	0	2,94,29,000	19,99,54,000	19,92,84,254	-6,69,746
VN P 16 . DNT- 6 Medical aid for poor patients	8,64,39,000	0	-48,11,000	8,16,28,000	8,16,28,177	177
VN P 17 . DNT-7 Pandit Dindayal Upadhyay Awas Yojana	75,00,000	0	0	75,00,000	75,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	18,60,00,000	0	5,08,38,000	23,68,38,000	23,65,18,000	-3,20,000
20	DNT- 8 Financial assistance to Gujarat Nomadic & De Notified Tribe Development Corporation.					
VN P	85,00,000	0	7,00,000	92,00,000	92,00,000	0
24	Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for DNTs. (25% State)					
VN P	2,50,00,000	0	-2,50,00,000	0	0	0
P	Partially Centrally Sponsored Scheme					
23	Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for DNTs. (75% Central)(75-25 Partially Centrally Sponsored Scheme)					
VN P	7,50,00,000	0	-7,50,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	7,50,00,000	0	-7,50,00,000	0	0	0
CP				0		0
CN P				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	101				
VNP	1,40,42,16,000	0	-67,40,000	1,39,74,76,000	1,37,17,46,531	-2,57,29,469
190 . Assistance to Public Sector and Other Undertakings						
01 . Gen-Gujarat Unreserved Educationally and Economically Development Corporation						
VN P	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
Minor Head Total	-	190				
VNP	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
800 . Other Expenditure						
01 . GEN- Gujarat State Commission for Unreserved Classes						
VN P	1,37,02,000	0	-67,28,000	69,74,000	69,74,346	346
Minor Head Total	-	800				
VNP	1,37,02,000	0	-67,28,000	69,74,000	69,74,346	346
Sub Major Head Total	-	80				
VNP	1,43,79,18,000	0	-1,34,68,000	1,42,44,50,000	1,39,87,20,877	-2,57,29,123
Major Head Total	-	2225				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	15,31,56,35,000					
		5,29,16,00,000	-4,78,93,29,000	15,81,79,06,000	15,66,19,66,382	-15,59,39,618
2235 .	Social Security and Welfare					
02 .	Social Welfare					
001 .	Direction and Administration					
01 .	SSW- 01 Direction and Administration					
VN P	9,77,45,000	0	-1,58,21,000	8,19,24,000	8,19,21,468	-2,532
Minor Head Total	- 001					
VNP	9,77,45,000	0	-1,58,21,000	8,19,24,000	8,19,21,468	-2,532
101 .	Welfare of handicapped					
01 .	SSW- 05 Disabled Welfare (Scholarship , Aids and appliance, G.I.A., C.B.R., Santsurdas Pension					
VN P	1,85,55,93,000	0	21,93,88,000	2,07,49,81,000	2,07,46,26,194	-3,54,806
07 .	SSW- 06 Commiserate Disability					
VN P	94,09,000	0	-23,06,000	71,03,000	70,75,947	-27,053
15 .	SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,42,97,000	0	6,68,73,000	12,11,70,000	12,11,70,000	0
C . Centrally Sponsored Scheme						
10 . SSW- 07 Indira Gandhi National Disable Pension Scheme						
VN P	5,42,97,000	0	54,91,000	5,97,88,000	5,97,88,000	0
14 . SSW- 08 Scheme for Implementation of Person with Disabilities ACT-1995						
VN P	3,00,000	0	3,99,98,000	4,02,98,000	4,02,98,000	0
Group Sub head Total - C						
VP				0		0
VNP	5,45,97,000	0	4,54,89,000	10,00,86,000	10,00,86,000	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	1,97,38,96,000	0	32,94,44,000	2,30,33,40,000	2,30,29,58,141	-3,81,859
102 . Child Welfare						
01 . SSW- 02 - Child Welfare (Foster Care, After						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	Care and Rehabilitation Programme & Child Marriage Prevention)					
VN P	73,00,59,000	0	27,95,000	73,28,54,000	73,25,13,560	-3,40,440
07	SSW-03 Gujarat State Commission for Protection of Child Rights					
VN P	5,88,00,000	0	-5,54,98,000	33,02,000	34,03,099	1,01,099
08	SSW-08 Mukhya Mantri Bal Seva Yojana					
VN P	37,10,40,000	0	17,58,24,000	54,68,64,000	54,68,64,000	0
10	SSW-04 Mission Vatsalya (40% State)					
VN P	13,97,51,000	0	-3,18,98,000	10,78,53,000	10,78,53,000	0
11	SSW-04 Mission Vatsalya (100% Additional State Burden)					
VN P	9,72,66,000	0	0	9,72,66,000	9,72,66,000	0
P	Partially Centrally Sponsored Scheme					
03	SSW-04 Integrated Child Protection Scheme(60-40 Centrally Sponsered Scheme)					
09	SSW-04 Mission Vatsalya (60% Central)(60-40					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme)						
VN P	20,31,11,000	0	-4,13,31,000	16,17,80,000	16,17,80,000	0
Group Sub head Total - P						
VP				0		0
VNP	20,31,11,000	0	-4,13,31,000	16,17,80,000	16,17,80,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	1,60,00,27,000	0	4,98,92,000	1,64,99,19,000	1,64,96,79,659	-2,39,341
106 . Correctional Services						
05 . SSW-15 SAPDDR - State Action Plan for Drug Demand Reduction						
VN P	25,00,000	0	-25,00,000	0	0	0
C . Centrally Sponsored Scheme						
04 . SSW-15 NAPDDR National Action Plan for Drug Demand Reduction						
VN	2,25,00,000	0	1,33,27,000	3,58,27,000	3,58,27,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - C						
VP				0		0
VNP	2,25,00,000	0	1,33,27,000	3,58,27,000	3,58,27,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 106						
VNP	2,50,00,000	0	1,08,27,000	3,58,27,000	3,58,27,000	0
190 . Assistance to Public Sector and Other Undertakings						
01 . SSW-24 Gujarat State Handicapped (Divyang) Finance & Development Corporation						
VN	60,00,000	0	-45,00,000	15,00,000	15,00,000	0
P						
Minor Head Total - 190						
VNP	60,00,000	0	-45,00,000	15,00,000	15,00,000	0
200 . Other Programmes						
01 . SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Aged & State Old Age Pension)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 . SSW-01 Transgender welfare Board	91,35,19,000	0	28,88,90,000	1,20,24,09,000	1,20,22,96,389	-1,12,611
VN P 06 . SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	5,00,000	0	0	5,00,000	5,00,000	0
VN P 08 . SSW-15 Pension to Transgender Persons (25% State)	3,58,50,00,000	69,84,31,000	31,90,69,000	4,60,25,00,000	4,60,25,00,000	0
VN P 10 . SSW-15 Scholarship to Transgender Students (25% State)	12,50,000	0	-12,50,000	0	0	0
VN P C . Centrally Sponsored Scheme 02 . SSW- 09 Indira Gandhi National Old Age Pension Scheme	2,50,000	0	-2,50,000	0	0	0
VN P	1,05,06,00,000	0	13,93,76,000	1,18,99,76,000	1,18,99,76,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . SSW- 10 National family benefit scheme (Sankat Mochan Yojana)						
VN P	11,60,00,000	0	5,00,74,000	16,60,74,000	16,60,74,000	0
05 . SSW-01 National Action Plan for Senior Citizens-(NAPSrC)						
VN P	1,00,00,000	0	-25,00,000	75,00,000	75,00,000	0
Group Sub head Total - C						
VP				0		0
VNP	1,17,66,00,000	0	18,69,50,000	1,36,35,50,000	1,36,35,50,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
07 . SSW-15 Pension to Transgender Persons (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P	37,50,000	0	-37,50,000	0	0	0
09 . SSW-15 Scholarship to Transgender Students (75% Central)(75-25 Partially Centrally Sponsored Scheme)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,50,000	0	-7,50,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	45,00,000	0	-45,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 200						
VNP	5,68,16,19,000	69,84,31,000	78,89,09,000	7,16,89,59,000	7,16,88,46,389	-1,12,611
800 . Other Expenditure						
01 . SSW-23 Upliftment of Beggars, Prisoners & Destitute						
VN P	9,66,79,000	0	-99,46,000	8,67,33,000	8,68,62,555	1,29,555
Minor Head Total - 800						
VNP	9,66,79,000	0	-99,46,000	8,67,33,000	8,68,62,555	1,29,555
Sub Major Head Total - 02						
VNP	9,48,09,66,000	69,84,31,000	1,14,88,05,000	11,32,82,02,000	11,32,75,95,212	-6,06,788
Major Head Total - 2235						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	9,48,09,66,000					
P		69,84,31,000	1,14,88,05,000	11,32,82,02,000	11,32,75,95,212	-6,06,788
Total CNP	24000000	0	0	2,40,00,000	2,40,00,000	-15,65,46,406
Total VNP	24,79,66,01,000	5,99,00,31,000	-3,64,05,24,000	27,14,61,08,000	26,98,95,61,594	0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-3,64,05,24,000		3,64,05,24,000
Total Revenue Section						
Charged:	2,40,00,000	0		2,40,00,000	2,40,00,000	0
Voted:	24,79,66,01,000	5,99,00,31,000		30,78,66,32,000	26,98,95,61,594	-3,79,70,70,406
Capital Section						
4225 . Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti						
03 . Welfare of Backward Classes						
190 . Investment in Public Sector and Other						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Undertakings						
01 . OBC- 19 Share capital to Gujarat Backward Class Development Corporation						
VN P	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
04 . OBC- 20 Share capital to Gujarat Gopalak Development Corporation						
VN P	50,00,000	0	-50,00,000	0	0	0
05 . OBC- 21 Share capital to Gujarat Thakore and Koli Development Corporation						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Minor Head Total - 190						
VNP	3,50,00,000	0	-50,00,000	3,00,00,000	3,00,00,000	0
Sub Major Head Total - 03						
VNP	3,50,00,000	0	-50,00,000	3,00,00,000	3,00,00,000	0
04 . Welfare of Minorities						
190 . Investments in Public Sector and Other Undertaking - Other S						
01 . MNT-13 Share capital to Gujarat Minority						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Finance & Development Corporation						
VN P	1,00,000	0	-1,00,000	0	0	0
02 . MNT-12 Share capital to National Minority Finance & Development Corporation						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Minor Head Total - 190						
VNP	1,51,00,000	0	-1,00,000	1,50,00,000	1,50,00,000	0
Sub Major Head Total - 04						
VNP	1,51,00,000	0	-1,00,000	1,50,00,000	1,50,00,000	0
80 . Genaral						
190 . Investments in Public Sector and other Undertakings						
01 . DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tribe Development Corporation						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
02 . Gen-Share Capital to Gujarat Unreserved Educationally and Economically Development Corporation						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
Minor Head Total	- 190					
VNP	6,00,00,000	0	0	6,00,00,000	6,00,00,000	0
Sub Major Head Total	-	80				
VNP	6,00,00,000	0	0	6,00,00,000	6,00,00,000	0
Major Head Total	-	4225				
VN P	11,01,00,000	0	-51,00,000	10,50,00,000	10,50,00,000	0
4235 . Capital Outlay on Social Security and Welfare						
02 . Social Welfare						
190 . Investments in Public Sector and other undertakings						
01 . SSW-25 Gujarat State Handicapped (Divyang) Finance & Development Corporation (Share Capital)						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Minor Head Total	- 190					
VNP	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	02				
VNP	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Major Head Total	-	4235				
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Total VNP	12,01,00,000 ⁰	0	-51,00,000	11,50,00,000	11,50,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-51,00,000		51,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	12,01,00,000	0		12,01,00,000	11,50,00,000	-51,00,000
Capital Section						

6225 . Loans for Welfare of Scheduled Castes,

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheduled Tribes, Other Backward Classes and Minorities						
03 . Welfare of Backward Classes						
800 . Other Loans						
01 . OBC- 22 Loans for educational,Economical Development(Commercial Pilot, Foreign study,Doctor-Advocate Scheme etc.)						
VN P	29,79,00,000	0	-29,000	29,78,71,000	29,78,71,000	0
07 . OBC- 23 Loans to Gujarat Thakore and Koli Development Corporation for matching share in National Backward Class Finance and Development Corporation						
VN P	75,00,000	0	0	75,00,000	75,00,000	0
08 . OBC- 24 Loans to Gujarat Backward Class Development Corporation for matching share in National Backward Class Finance and Development Corporation						
VN P	77,00,00,000	29,91,60,000	1,08,40,000	1,08,00,00,000	1,08,00,00,000	0
10 . OBC- 25 Loans to Gujarat Gopalak Development Corporation for matching share in National Backward Class Finance and Development Corporation						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	75,00,000	0	-56,25,000	18,75,000	18,75,000	0
Minor Head Total	- 800					
VNP	1,08,29,00,000	29,91,60,000	51,86,000	1,38,72,46,000	1,38,72,46,000	0
Sub Major Head Total	-	03				
VNP	1,08,29,00,000	29,91,60,000	51,86,000	1,38,72,46,000	1,38,72,46,000	0
04 . Welfare of Minorities						
800 . Other Loans						
01 . MNT-14 Loan to Gujarat Minority Finance and Development Corporation for matching share in National Minorities Finance and Development Corporation						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Minor Head Total	- 800					
VNP	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Sub Major Head Total	-	04				
VNP	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
80 . General						
190 . Investments in Public Sector and Other						

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Undertakings						
01 . Gen-Loans to Gujarat Unreserved Educationally and Economically Development Corporation						
VN P	5,00,00,00,000	0	0	5,00,00,00,000	5,00,00,00,000	0
Minor Head Total	-	190				
VNP	5,00,00,00,000	0	0	5,00,00,00,000	5,00,00,00,000	0
800 . Other Loans						
01 . DNT- 10 Loans for Economical Development (Doctor-Advocate)						
VN P	1,15,000	0	-1,15,000	0	0	0
02 . DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corporation for Matching share in National Backward Class Finance and Development Corporation						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
Minor Head Total	-	800				
VNP	51,15,000	0	-1,15,000	50,00,000	50,00,000	0
Sub Major Head Total	-	80				

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,00,51,15,000	0				
			-1,15,000	5,00,50,00,000	5,00,50,00,000	0
Major Head Total	-	6225				
VN P	6,10,30,15,000	29,91,60,000	50,71,000	6,40,72,46,000	6,40,72,46,000	0
6235	Loans for Social Security and Welfare					
02	Social Welfare					
190	Loans to Public Sector and Other Undertakings					
01	SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & Development Corporation for matching share in National Handicapped Finance & Development					
VN P	25,00,000	0	-18,75,000	6,25,000	6,25,000	0
02	SSW-27 Loans to Gujarat state Handicapped(Divyang)Finance & Development Corporation for 100% State Scheme					
VN P	4,50,00,000	0	0	4,50,00,000	4,50,00,000	0
Minor Head Total	-	190				
VNP	4,75,00,000	0	-18,75,000	4,56,25,000	4,56,25,000	0
Sub Major Head Total	-	02				

92 Social Security and Welfare

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	4,75,00,000	0				
			-18,75,000	4,56,25,000	4,56,25,000	0
Major Head Total	-	6235				
VN P	4,75,00,000	0	-18,75,000	4,56,25,000	4,56,25,000	0
Total VNP	6,15,05,15,000 ⁰	29,91,60,000	31,96,000	6,45,28,71,000	6,45,28,71,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				31,96,000		31,96,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	6,15,05,15,000	29,91,60,000		6,44,96,75,000	6,45,28,71,000	31,96,000

Surrenders/Withdrawals within the Capital Section of the Grant:

92 Social Security and Welfare

Total Charged			0	0		0
Total Voted			-19,04,000	-19,04,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	6,27,06,15,000	29,91,60,000		6,56,97,75,000	6,56,78,71,000	-19,04,000
Grant Level Total						
Charged-NonPlan	2,40,00,000	0	0	2,40,00,000	2,40,00,000	0
Voted-NonPlan	31,06,72,16,000	6,28,91,91,000	-3,64,24,28,000	33,71,39,79,000	33,55,74,32,594	-15,65,46,406
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

93

93 - Welfare of Scheduled Tribes

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2202 . General Education						
01 . Elementary Education						
800 . Other Expenditure						
01 . EDN-47 Special provision for General Education under Tribal subplan						
VN P	2,33,83,000	0	-23,38,000	2,10,45,000	2,10,44,610	-390
Minor Head Total	- 800					
VNP	2,33,83,000	0	-23,38,000	2,10,45,000	2,10,44,610	-390
Sub Major Head Total	-	01				
VNP	2,33,83,000	0	-23,38,000	2,10,45,000	2,10,44,610	-390
Major Head Total	-	2202				
VN P	2,33,83,000	0	-23,38,000	2,10,45,000	2,10,44,610	-390
2210 . Medical and Public Health						
01 . Urban Health Services-Allopathy						
800 . Other Expenditure						
01 . HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan						

VN

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	49,10,000	0	-4,91,000	44,19,000	44,18,400	-600
Minor Head Total	- 800					
VNP	49,10,000	0	-4,91,000	44,19,000	44,18,400	-600
Sub Major Head Total	-	01				
VNP	49,10,000	0	-4,91,000	44,19,000	44,18,400	-600
Major Head Total	-	2210				
VN	49,10,000	0	-4,91,000	44,19,000	44,18,400	-600
P						
2215 . Water Supply and Sanitation						
01 . Water Supply						
800 . Other Expenditure						
01 . WSS-47 Special Provision for Water Supply and Sanitation under Tribal Sub-Plan						
VN	2,00,00,000	0	-40,00,000	1,60,00,000	1,79,99,550	19,99,550
P						
Minor Head Total	- 800					
VNP	2,00,00,000	0	-40,00,000	1,60,00,000	1,79,99,550	19,99,550
Sub Major Head Total	-	01				
VNP	2,00,00,000	0	-40,00,000	1,60,00,000	1,79,99,550	19,99,550

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2215				
VN P	2,00,00,000	0	-40,00,000	1,60,00,000	1,79,99,550	19,99,550
2225 . Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
02 . Welfare of Scheduled Tribes						
001 . Direction and Administration						
01 . VKY-53 Strengthening of administrative machinery						
VN P	2,92,60,000	0	61,95,000	3,54,55,000	3,51,69,505	-2,85,495
02 . To give award to encourage field level officers /employees /voluntary organizations						
VN P	3,50,000	0	-3,50,000	0	0	0
Minor Head Total	-	001				
VNP	2,96,10,000	0	58,45,000	3,54,55,000	3,51,69,505	-2,85,495
102 . Economic Development						
02 . VKY- 27 Scheme for Training and Creation of Self-Employment						
VN P	1,00,000	0	-1,00,000	0	0	0

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
08 . VKY-25 - Pre- Examination Training Centre						
VN P	15,81,000	0	-4,09,000	11,72,000	11,71,954	-46
11 . VKY-29 Upliftment of Dispersed Tribals						
VN P	5,65,67,000	0	0	5,65,67,000	5,58,68,359	-6,98,641
12 . VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna and Social Education Camp						
VN P	4,70,000	0	-10,000	4,60,000	4,60,000	0
13 . VKY-17 Economic assistance for Self-Employment						
VN P	5,00,00,000	0	0	5,00,00,000	4,99,99,750	-250
Minor Head Total - 102						
VNP	10,87,18,000	0	-5,19,000	10,81,99,000	10,75,00,063	-6,98,937
277 . Education						
01 . VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 . VKY-7 To Provide Quality Education for Higher Education	42,00,00,000	0	11,34,73,000	53,34,73,000	57,76,71,557	4,41,98,557
VN P 05 . VKY-6- Post SSC State Scholarship for girls students (State Scheme)	26,45,00,000	0	2,80,50,000	29,25,50,000	29,14,56,374	-10,93,626
VN P 09 . VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools)	64,00,00,000	0	-6,00,00,000	58,00,00,000	57,88,69,510	-11,30,490
VN P 11 . VKY-10 G.I.A. to Hostels run by Voluntary Organizations	43,72,77,000	0	5,27,51,000	49,00,28,000	49,09,20,883	8,92,883
VN P 15 . VKY-12- Establishment and Development of Government Hostel, Dry Hostels, Samras Hostels)	12,61,91,000	0	-33,35,000	12,28,56,000	12,28,52,978	-3,022
VN	33,13,14,000	0	-1,88,86,000	31,24,28,000	31,22,23,685	-2,04,315

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
17 .						
VN	15,69,82,000	0	-1,37,95,000	14,31,87,000	14,30,63,174	-1,23,826
P						
27 .						
VN	22,85,17,000	0	-6,27,59,000	16,57,58,000	16,57,57,613	-387
P						
39 .						
VN	12,00,000	0	-11,30,000	70,000	0	-70,000
P						
43 .						
VN	75,00,00,000	0	0	75,00,00,000	74,78,52,552	-21,47,448
P						
45 .						
VN	3,25,00,000	0	0	3,25,00,000	3,23,15,500	-1,84,500
P						
P .						
42 .						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
post S.C.C. Students (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P	2,25,00,00,000	0	0	2,25,00,00,000	0	-2,25,00,00,000
44 . VKY- Government of India- Pre- Matric Scholarship for S.T. Students Studding in IX & X. (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P	9,75,00,000	0	-9,75,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	2,34,75,00,000	0	-9,75,00,000	2,25,00,00,000	0	-2,25,00,00,000
CP				0		0
CN P				0		0
Minor Head Total - 277						
VNP	5,73,59,81,000	0	-6,31,31,000	5,67,28,50,000	3,46,29,83,826	-2,20,98,66,174
282 . Health						
01 . VKY-31 Health Schemes						
VN	3,23,02,000	0	0	3,23,02,000	3,21,24,600	-1,77,400

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	282				
VNP	3,23,02,000	0	0	3,23,02,000	3,21,24,600	-1,77,400
283 . Housing						
01 . VKY- 32 Housing on Individual basis						
VN P	10,70,00,000	0	-66,21,000	10,03,79,000	10,03,38,500	-40,500
04 . VKY-33 Administrative Structure of Gujarat Landless Labour and Halpati Housing Board						
VN P	1,00,00,000	0	11,01,000	1,11,01,000	1,21,00,000	9,99,000
Minor Head Total	-	283				
VNP	11,70,00,000	0	-55,20,000	11,14,80,000	11,24,38,500	9,58,500
800 . Other Expenditure						
01 . VKY-35- Training Centre						
VN P	4,00,000	0	1,96,000	5,96,000	5,95,331	-669
02 . VKY-42 Research						
VN	1,78,00,000	0	-52,00,000	1,26,00,000	1,26,00,000	0

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
03 .						
VN	50,00,000	0	-4,000	49,96,000	49,96,086	86
P						
04 .						
VN	71,15,000	0	-15,39,000	55,76,000	55,72,978	-3,022
P						
05 .						
VN	4,90,00,000	0	0	4,90,00,000	4,90,00,000	0
P						
07 .						
VN	2,50,00,000	0	-64,83,000	1,85,17,000	1,84,39,000	-78,000
P						
09 .						
VN	5,00,00,000	0	13,20,000	5,13,20,000	5,07,47,300	-5,72,700
P						
11 .						

VN

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	44,80,000	0	-7,80,000	37,00,000	35,64,966	-1,35,034
14 .	VKY-205 Nagrik Cell (Atrocity) Special Contingency plan (50% State)					
VN	5,00,000	0	0	5,00,000	1,000	-4,99,000
P	Partially Centrally Sponsored Scheme					
13 .	VKY-205 Nagrik Cell (Atrocity) Special Contingency plan (50% Central)(50-50 Partially Centrally Sponsored Scheme)					
VN	5,00,000	0	0	5,00,000	0	-5,00,000
P	Group Sub head Total - P					
VP					0	0
VNP	5,00,000	0	0	5,00,000	0	-5,00,000
CP					0	0
CN					0	0
P	Minor Head Total - 800					
VNP	15,97,95,000	0	-1,24,90,000	14,73,05,000	14,55,16,661	-17,88,339
	Sub Major Head Total -		02			
VNP	6,18,34,06,000	0	-7,58,15,000	6,10,75,91,000	3,89,57,33,155	-2,21,18,57,845

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2225				
VN	6,18,34,06,000	0	-7,58,15,000	6,10,75,91,000	3,89,57,33,155	-2,21,18,57,845
P						
2230 . Labour, Employment and Skill Development						
01 . Labour						
800 . Other Expenditure						
01 . EMP-41- Special Provision for Labour and Employment						
VN	21,21,000	0	-2,12,000	19,09,000	19,09,000	0
P						
Minor Head Total	- 800					
VNP	21,21,000	0	-2,12,000	19,09,000	19,09,000	0
Sub Major Head Total	-	01				
VNP	21,21,000	0	-2,12,000	19,09,000	19,09,000	0
Major Head Total	-	2230				
VN	21,21,000	0	-2,12,000	19,09,000	19,09,000	0
P						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Tribal Development Department (T.D.D.)						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,77,60,000	0	-1,15,86,000	1,61,74,000	1,61,73,846	-154
Minor Head Total	- 090					
VNP	2,77,60,000	0	-1,15,86,000	1,61,74,000	1,61,73,846	-154
Sub Major Head Total	-	00				
VNP	2,77,60,000	0	-1,15,86,000	1,61,74,000	1,61,73,846	-154
Major Head Total	-	2251				
VN P	2,77,60,000	0	-1,15,86,000	1,61,74,000	1,61,73,846	-154
2401 . Crop Husbandry						
800 . Other Expenditure						
01 . AGR-19-Special Provision for Crop Husbandry under Tribal sub plan						
VN P	40,00,000	0	-4,00,000	36,00,000	35,97,000	-3,000
Minor Head Total	- 800					
VNP	40,00,000	0	-4,00,000	36,00,000	35,97,000	-3,000
Sub Major Head Total	-	00				
VNP	40,00,000	0	-4,00,000	36,00,000	35,97,000	-3,000

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2401				
VN	40,00,000	0	-4,00,000	36,00,000	35,97,000	-3,000
P						
2403 . Animal Husbandry						
800 . Other Expenditure						
01 . ANH-18-Special Provision for Animal Husbandry under Tribal Sub Plan.						
VN	30,71,000	0	-3,07,000	27,64,000	27,64,000	0
P						
Minor Head Total	- 800					
VNP	30,71,000	0	-3,07,000	27,64,000	27,64,000	0
Sub Major Head Total	-	00				
VNP	30,71,000	0	-3,07,000	27,64,000	27,64,000	0
Major Head Total	-	2403				
VN	30,71,000	0	-3,07,000	27,64,000	27,64,000	0
P						
2405 . Fisheries						
800 . Other Expenditure						
01 . FSH-18-Special Provision for Fisheries under Tribal Sub Plan						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,00,000	0	-10,000	90,000	35,08,000	34,18,000
Minor Head Total	- 800					
VNP	1,00,000	0	-10,000	90,000	35,08,000	34,18,000
Sub Major Head Total	-	00				
VNP	1,00,000	0	-10,000	90,000	35,08,000	34,18,000
Major Head Total	-	2405				
VN P	1,00,000	0	-10,000	90,000	35,08,000	34,18,000
2406 . Forestry and Wild Life						
01 . Forestry						
800 . Other Expenditure						
01 . FST-32- Special Provision for Forestry and Wild Life under Tribal Sub Plan						
VN P	25,00,000	0	-2,50,000	22,50,000	22,50,000	0
Minor Head Total	- 800					
VNP	25,00,000	0	-2,50,000	22,50,000	22,50,000	0
Sub Major Head Total	-	01				

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	25,00,000	0				
			-2,50,000	22,50,000	22,50,000	0
Major Head Total	-	2406				
VN P	25,00,000	0	-2,50,000	22,50,000	22,50,000	0
2501 . Special Programmes for Rural Development						
06 . Self Employment Programmes						
800 . Other Expenditure						
01 . RDD-24 Special Provision of Rural Development under Tribal -Sub Plan						
VN P	1,65,00,000	0	-16,50,000	1,48,50,000	1,48,49,485	-515
Minor Head Total	- 800					
VNP	1,65,00,000	0	-16,50,000	1,48,50,000	1,48,49,485	-515
Sub Major Head Total	-	06				
VNP	1,65,00,000	0	-16,50,000	1,48,50,000	1,48,49,485	-515
Major Head Total	-	2501				
VN P	1,65,00,000	0	-16,50,000	1,48,50,000	1,48,49,485	-515
2702 . Minor Irrigation						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Surface Water						
800 . Other Expenditure						
01 . MNR-3-Special Provision for Minor Irrigation under Tribal Sub Plan						
VN P	1,48,00,000	0	-14,80,000	1,33,20,000	1,33,19,968	-32
Minor Head Total	- 800					
VNP	1,48,00,000	0	-14,80,000	1,33,20,000	1,33,19,968	-32
Sub Major Head Total	-	01				
VNP	1,48,00,000	0	-14,80,000	1,33,20,000	1,33,19,968	-32
Major Head Total	-	2702				
VN P	1,48,00,000	0	-14,80,000	1,33,20,000	1,33,19,968	-32
2801 . Power						
06 . Rural Electrification						
800 . Other Expenditure						
01 . PWR-28-Special Provision for Power under Tribal Sub Plan						
VN	10,00,000	0	-1,00,000	9,00,000	9,00,000	0

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	800				
VNP	10,00,000	0	-1,00,000	9,00,000	9,00,000	0
Sub Major Head Total	-	06				
VNP	10,00,000	0	-1,00,000	9,00,000	9,00,000	0
Major Head Total	-	2801				
VN	10,00,000	0	-1,00,000	9,00,000	9,00,000	0
P						
2851 . Village and Small Industries						
800 . Other Expenditure						
01 . IND-75-Special Provision for Village and Small industries under Tribal Sub -Plan						
VN	80,00,000	0	-8,00,000	72,00,000	37,79,000	-34,21,000
P						
Minor Head Total	-	800				
VNP	80,00,000	0	-8,00,000	72,00,000	37,79,000	-34,21,000
Sub Major Head Total	-	00				
VNP	80,00,000	0	-8,00,000	72,00,000	37,79,000	-34,21,000
Major Head Total						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	-	2851				
P	80,00,000	0	-8,00,000	72,00,000	37,79,000	-34,21,000
3054 . Roads and Bridges						
04 . District and Other Roads						
800 . Other Expenditure						
01 . RBD-100 Special Provision for Road and Bridges under Tribal Sub- Plan						
VN	1,00,00,000	0	-10,00,000	90,00,000	88,95,000	-1,05,000
P						
Minor Head Total	- 800					
VNP	1,00,00,000	0	-10,00,000	90,00,000	88,95,000	-1,05,000
Sub Major Head Total	-	04				
VNP	1,00,00,000	0	-10,00,000	90,00,000	88,95,000	-1,05,000
Major Head Total	-	3054				
VN	1,00,00,000	0	-10,00,000	90,00,000	88,95,000	-1,05,000
P						
Total VNP	6,32,15,51,000 ⁰	0	-10,04,39,000	6,22,11,12,000	4,01,11,41,014	-2,20,99,70,986

0

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-10,04,39,000		10,04,39,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	6,32,15,51,000	0		6,32,15,51,000	4,01,11,41,014	-2,31,04,09,986
Capital Section						
4225 . Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti						
03 . Welfare of Backward Classes						
277 . Education						
01 . VKY-57 Construction of Govt. Hostels for Boys						
VN P	40,60,00,000	0	-27,62,64,000	12,97,36,000	12,99,46,083	2,10,083
04 . VKY-59 Residential School for S.T.Students						
VN P	9,30,00,000	0	-1,20,53,000	8,09,47,000	8,09,56,246	9,246

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
08 . VKY-Construction of building for Dining Hall cum kitchen in girls and boys dry hostels						
09 . VKY-Construction of Building for Culture cum Community Hall at Gir, Somnath						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	277				
VNP	49,91,00,000	0	-28,84,17,000	21,06,83,000	21,09,02,329	2,19,329
Sub Major Head Total	-	03				
VNP	49,91,00,000	0	-28,84,17,000	21,06,83,000	21,09,02,329	2,19,329
Major Head Total	-	4225				
VN P	49,91,00,000	0	-28,84,17,000	21,06,83,000	21,09,02,329	2,19,329
Total VNP	49,91,00,000 ⁰	0	-28,84,17,000	21,06,83,000	21,09,02,329	2,19,329
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-28,84,17,000		28,84,17,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	49,91,00,000	0		49,91,00,000	21,09,02,329	-28,81,97,671
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 201						
VNP	1,00,000	0	-1,00,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor conveyances						
VN P	50,000	0	-50,000	0	0	0
Minor Head Total - 202						

93 Welfare of Scheduled Tribes

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	50,000	0				
			-50,000	0	0	0
Sub Major Head Total	-	00				
VNP	1,50,000	0	-1,50,000	0	0	0
Major Head Total	-	7610				
VN P	1,50,000	0	-1,50,000	0	0	0
Total VNP	1,50,000 ⁰	0	-1,50,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-1,50,000		1,50,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,50,000	0		1,50,000	0	-1,50,000

93 Welfare of Scheduled Tribes

Surrenders/Withdrawals within the Capital Section of the Grant:							0
Total Charged		0		0			0
Total Voted		-28,85,67,000		-28,85,67,000			
Total Capital Section :							
Charged:	0	0		0	0		0
Voted:	49,92,50,000	0		49,92,50,000	21,09,02,329		-28,83,47,671
Grant Level Total							
Charged-NonPlan	0	0	0	0	0		0
Voted-NonPlan	6,82,08,01,000	0	-38,90,06,000	6,43,17,95,000	4,22,20,43,343		-2,20,97,51,657
Charged-Plan	0	0	0	0	0		0
Voted-Plan	0	0	0	0	0		0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

94

94 - Other Expenditure Pertaining to Social Justice & Empowerment Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	15,00,000	0	-15,00,000	0	0	0
Minor Head Total - 201						
VNP	15,00,000	0	-15,00,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor conveyances						
VN P	10,00,000	0	-10,00,000	0	0	0
Minor Head Total - 202						
VNP	10,00,000	0	-10,00,000	0	0	0
Sub Major Head Total - 00						
VNP	25,00,000	0	-25,00,000	0	0	0
Major Head Total - 7610						
VN P	25,00,000	0	-25,00,000	0	0	0

94 Other Expenditure Pertaining to Social Justice & Empowerment Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	25,00,000 ⁰	0	-25,00,000	0	0	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-25,00,000		25,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	25,00,000	0		25,00,000	0	-25,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-25,00,000	-25,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0

**94 Other Expenditure Pertaining to
Social Justice & Empowerment
Department**

Voted: 25,00,000 0 25,00,000 0 -25,00,000

Grant Level Total

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	25,00,000	0	-25,00,000	0	0	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **95**

95 - Scheduled Castes Sub Plan

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2014 . Administration of Justice						
105 . Civil and Session Courts						
C . Centrally Sponsored Scheme						
01 . BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Session Judges(Centrally Sponsored Schemes)						
VN P	4,48,00,000	0	-1,00,00,000	3,48,00,000	2,57,32,052	-90,67,948
Group Sub head Total - C						
VP				0		0
VNP	4,48,00,000	0	-1,00,00,000	3,48,00,000	2,57,32,052	-90,67,948
CP				0		0
CN P				0		0
Minor Head Total - 105						
VNP	4,48,00,000	0	-1,00,00,000	3,48,00,000	2,57,32,052	-90,67,948
Sub Major Head Total -						
VNP	4,48,00,000	0	-1,00,00,000	3,48,00,000	2,57,32,052	-90,67,948
Major Head Total - 2014						
VN P	4,48,00,000	0	-1,00,00,000	3,48,00,000	2,57,32,052	-90,67,948

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
2058 . Stationery and Printing						
103 . Government Presses						
01 . IND-42 Scheduled Castes Sub-Plan Apprentice Training in Government Presses						
VN P	10,00,000	0	-2,06,000	7,94,000	7,94,146	146
Minor Head Total - 103						
VNP	10,00,000	0	-2,06,000	7,94,000	7,94,146	146
Sub Major Head Total -		00				
VNP	10,00,000	0	-2,06,000	7,94,000	7,94,146	146
Major Head Total -		2058				
VN P	10,00,000	0	-2,06,000	7,94,000	7,94,146	146
2202 . General Education						
01 . Elementary Education						
106 . Teachers and other Services						
01 . EDN-3 Scheduled Caste Sub Plan Improvement of physical facilities in Primary Schools						
VN P	7,50,00,000	0	0	7,50,00,000	7,49,99,800	-200

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . EDN-145 Fee Reimbursement to Private Unaided Schools						
VN P	34,00,00,000	0	-14,95,42,000	19,04,58,000	18,93,90,499	-10,67,501
08 . Refurnishing of existing primary school, class room						
VN P	1,00,000	0	0	1,00,000	1,00,000	0
11 . EDN-5 Strengthening of supervisory machinery at state and District Level						
VN P	73,52,000	0	-64,36,000	9,16,000	9,16,052	52
12 . EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and retention School.						
VN P	5,23,52,000	0	0	5,23,52,000	5,23,52,000	0
13 . END-10 District Primary Education Programme						
VN P	12,72,04,000	0	-6,38,40,000	6,33,64,000	6,33,64,000	0
Minor Head Total - 106						
VNP	60,20,08,000	0	-21,98,18,000	38,21,90,000	38,11,22,351	-10,67,649
107 . Teachers Training						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . END-12 Financial assistance to Gujarat State council of educational research and training						
VN P	1,25,00,000	0	0	1,25,00,000	61,49,901	-63,50,099
Minor Head Total	-	107				
VNP	1,25,00,000	0	0	1,25,00,000	61,49,901	-63,50,099
111 . Sarva Shiksha Abhiyan						
01 . EDN-146 Mahila Samakhya Gujarat						
VN P	1,30,00,000	0	0	1,30,00,000	1,30,00,000	0
Minor Head Total	-	111				
VNP	1,30,00,000	0	0	1,30,00,000	1,30,00,000	0
789 . Special Component Plan for Scheduled Castes						
02 . Samagra Shiksha (40% State)						
VN P	40,61,07,000	0	16,01,33,000	56,62,40,000	56,62,39,900	-100
C . Centrally Sponsored Scheme						
03 . Assistance for learning and equity outcomes for School Education under 15 Finance Commission (100% CSS)(100% centrally sponsored scheme)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,000	0	-1,000	0	0	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
01 . Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,91,61,000	0	24,02,00,000	84,93,61,000	84,93,61,000	0
Group Sub head Total - P						
VP				0		0
VNP	60,91,61,000	0	24,02,00,000	84,93,61,000	84,93,61,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	1,01,52,69,000	0	40,03,32,000	1,41,56,01,000	1,41,56,00,900	-100

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
VNP	1,64,27,77,000	0	18,05,14,000	1,82,32,91,000	1,81,58,73,152	-74,17,848
02 . Secondary Education						
106 . Text Books						
01 . EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(SC)						
VN P	5,00,00,000	0	75,00,000	5,75,00,000	5,75,00,000	0
Minor Head Total -		106				
VNP	5,00,00,000	0	75,00,000	5,75,00,000	5,75,00,000	0
109 . Government Secondary Schools						
02 . EDN-19 Government Secondary School.						
VN P	8,48,98,000	0	-6,47,59,000	2,01,39,000	1,36,56,869	-64,82,131
03 . EDN-125 Government Secondary Schools in Coastal area.						
VN P	75,00,000	0	-62,20,000	12,80,000	0	-12,80,000
04 . EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	57,57,36,000	0	1,40,35,000	58,97,71,000	58,87,01,295	-10,69,705
Minor Head Total	-	109				
VNP	66,81,34,000	0	-5,69,44,000	61,11,90,000	60,23,58,164	-88,31,836
110 . Assistance to Non-Govt.Secondary Schools						
01 . EDN-18 Regulated growth of Non-Government Secondary School						
VN P	26,33,59,000	0	-5,75,000	26,27,84,000	25,57,82,101	-70,01,899
Minor Head Total	-	110				
VNP	26,33,59,000	0	-5,75,000	26,27,84,000	25,57,82,101	-70,01,899
789 . Special Component Plan for Scheduled Castes						
02 . Secondary Education under Samagra Shiksha (40% State)						
VN P	5,66,60,000	0	-41,87,000	5,24,73,000	5,24,73,000	0
P . Partially Centrally Sponsored Scheme						
01 . Secondary Education under Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	8,49,91,000	0	-62,82,000	7,87,09,000	7,87,09,000	0
Group Sub head Total - P						
VP				0		0
VNP	8,49,91,000	0	-62,82,000	7,87,09,000	7,87,09,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	14,16,51,000	0	-1,04,69,000	13,11,82,000	13,11,82,000	0
Sub Major Head Total -		02				
VNP	1,12,31,44,000	0	-6,04,88,000	1,06,26,56,000	1,04,68,22,265	-1,58,33,735
03 . University and Higher Education						
789 . Special Component Plan for Scheduled Castes						
02 . Rashtriya Uchchatar Shiksha Abhiyan (40% State)						
VN P	3,70,00,000	0	-3,70,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
01 Rashtriya Uchchatar Shiksha Abhiyan (60%						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	5,50,00,000	0	-5,50,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	5,50,00,000	0	-5,50,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	9,20,00,000	0	-9,20,00,000	0	0	0
Sub Major Head Total -		03				
VNP	9,20,00,000	0	-9,20,00,000	0	0	0
04 . Adult Education						
789 . Special Component Plan for Scheduled Castes						
03 . Padhna Likhna Abhiyan (40% State)						
VN P	4,000	0	50,63,000	50,67,000	50,67,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
02 . Padhna Likhna Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	5,000	0	75,96,000	76,01,000	76,01,000	0
Group Sub head Total - P						
VP				0		0
VNP	5,000	0	75,96,000	76,01,000	76,01,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	9,000	0	1,26,59,000	1,26,68,000	1,26,68,000	0
Sub Major Head Total - 04						
VNP	9,000	0	1,26,59,000	1,26,68,000	1,26,68,000	0
80 . General						
001 . Direction and Administration						
02 . EDN-16L Gujarat State Council of Educational Research & Training						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,50,00,000	0	-75,00,000	75,00,000	74,09,908	-90,092
Minor Head Total	- 001					
VNP	1,50,00,000	0	-75,00,000	75,00,000	74,09,908	-90,092
Sub Major Head Total	-	80				
VNP	1,50,00,000	0	-75,00,000	75,00,000	74,09,908	-90,092
Major Head Total	-	2202				
VN P	2,87,29,30,000	0	3,31,85,000	2,90,61,15,000	2,88,27,73,325	-2,33,41,675
2203 . Technical Education						
105 . Polytechnics						
01 . TED-3 Development polytechnics and Girls Polytechnics						
VN P	6,05,00,000	0	-70,57,000	5,34,43,000	5,30,60,179	-3,82,821
Minor Head Total	- 105					
VNP	6,05,00,000	0	-70,57,000	5,34,43,000	5,30,60,179	-3,82,821
112 . Engineering/Technical Colleges and Institutes						
01 . TED-5 Development Government Engineering						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Colleges						
VN P	4,92,00,000	0	7,38,000	4,99,38,000	4,96,52,727	-2,85,273
Minor Head Total	-	112				
VNP	4,92,00,000	0	7,38,000	4,99,38,000	4,96,52,727	-2,85,273
789 . Special Component Plan for Scheduled Castes						
C . Centrally Sponsored Scheme						
01 . Assistance for Online learning and development of professional courses in regional languages(matribhasha) for higher education under 15 Finance Commission (100 % CSS)(100% centrally sponsored scheme)						
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total	-	C				
VP				0		0
VNP	1,000	0	-1,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total	-	789				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,000	0				
			-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	10,97,01,000	0	-63,20,000	10,33,81,000	10,27,12,906	-6,68,094
Major Head Total	-	2203				
VN P	10,97,01,000	0	-63,20,000	10,33,81,000	10,27,12,906	-6,68,094
2204 . Sports and Youth Services						
103 . Youth Welfare Programmes for Non-students						
01 . SYS-5 Integrated Scheme of Youth Welfare						
VN P	2,77,00,000	0	-5,51,000	2,71,49,000	2,71,48,518	-482
Minor Head Total	- 103					
VNP	2,77,00,000	0	-5,51,000	2,71,49,000	2,71,48,518	-482
104 . Sports and games						
01 . EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat						
VN P	23,94,50,000	0	1,05,60,000	25,00,10,000	25,00,00,000	-10,000

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Rajiv Gandhi Khel Abhiyan(RGKA)						
VN P	10,000	0	-10,000	0	0	0
Minor Head Total	-	104				
VNP	23,94,60,000	0	1,05,50,000	25,00,10,000	25,00,00,000	-10,000
Sub Major Head Total	-	00				
VNP	26,71,60,000	0	99,99,000	27,71,59,000	27,71,48,518	-10,482
Major Head Total	-	2204				
VN P	26,71,60,000	0	99,99,000	27,71,59,000	27,71,48,518	-10,482
2205 . Art and Culture						
102 . Promotion of Arts and Culture						
01 . ART-4 Cultural Activities of Sangeet, Nritya Natya Academy						
VN P	1,10,00,000	0	-1,75,000	1,08,25,000	1,08,25,000	0
Minor Head Total	-	102				
VNP	1,10,00,000	0	-1,75,000	1,08,25,000	1,08,25,000	0
105 . Public Libraries						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . ART-2 Library Development						
VN P	85,00,000	0	-2,43,000	82,57,000	82,56,540	-460
Minor Head Total	-	105				
VNP	85,00,000	0	-2,43,000	82,57,000	82,56,540	-460
Sub Major Head Total	-	00				
VNP	1,95,00,000	0	-4,18,000	1,90,82,000	1,90,81,540	-460
Major Head Total	-	2205				
VN P	1,95,00,000	0	-4,18,000	1,90,82,000	1,90,81,540	-460
2210 . Medical and Public Health						
01 . Urban Health Services-Allopathy						
110 . Hospital and Dispensaries						
01 . HLT-51 Scheduled Cast Sub Plan Strengthening of District and Taluka Hospital						
VN P	37,78,00,000	0	2,68,96,000	40,46,96,000	40,92,83,113	45,87,113
02 . Free Treatment of the Scheduled Castes Patients under Medical Education						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	41,80,00,000	0	0	41,80,00,000	41,79,98,875	-1,125
03 .	Organizing camps in Urban Scheduled Castes area					
VN P	5,50,00,000	0	0	5,50,00,000	5,49,97,997	-2,003
04 .	General Hospital, Patan					
VN P	10,000	0	0	10,000	10,000	0
Minor Head Total	-	110				
VNP	85,08,10,000	0	2,68,96,000	87,77,06,000	88,22,89,985	45,83,985
789 .	Special Component Plan for Scheduled Castes					
01 .	General Hospital, Junagadh					
VN P	10,000	0	0	10,000	10,000	0
Minor Head Total	-	789				
VNP	10,000	0	0	10,000	10,000	0
Sub Major Head Total	-	01				
VNP	85,08,20,000	0	2,68,96,000	87,77,16,000	88,22,99,985	45,83,985
02 .	Urban Health Services-Other systems of					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
medicine						
101 . Ayurveda						
02 . Ayurved Hospital and Expansion of Ayurved Hospital						
VN P	18,01,000	0	2,00,000	20,01,000	17,96,521	-2,04,479
Minor Head Total - 101						
VNP	18,01,000	0	2,00,000	20,01,000	17,96,521	-2,04,479
789 . Special Component Plan for Scheduled Castes						
02 . National AYUSH Mission (40% State)						
VN P	70,00,000	0	0	70,00,000	57,58,200	-12,41,800
P . Partially Centrally Sponsored Scheme						
01 . National AYUSH Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,05,00,000	0	0	1,05,00,000	86,37,300	-18,62,700
Group Sub head Total - P						
VP				0		0
VNP	1,05,00,000	0	0	1,05,00,000	86,37,300	-18,62,700

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	- 789					
VNP	1,75,00,000	0	0	1,75,00,000	1,43,95,500	-31,04,500
Sub Major Head Total	-	02				
VNP	1,93,01,000	0	2,00,000	1,95,01,000	1,61,92,021	-33,08,979
03 . Rural Health Services-Allopathy						
101 . Health Sub-centres						
01 . HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services						
VN	2,25,00,000	0	-62,43,000	1,62,57,000	1,56,73,601	-5,83,399
P						
02 . National Programme for Prevention of Visual Impairment and control of Blindness Scheme.						
VN	10,00,000	0	2,00,000	12,00,000	12,00,000	0
P						
Minor Head Total	- 101					
VNP	2,35,00,000	0	-60,43,000	1,74,57,000	1,68,73,601	-5,83,399
103 . Primary Health Centres						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres						
VN P	3,40,00,000	0	0	3,40,00,000	3,40,00,000	0
Minor Head Total	-	103				
VNP	3,40,00,000	0	0	3,40,00,000	3,40,00,000	0
104 . Community Health Centres						
01 . HLT-38 Scheduled castes Sub Plan Community Health Centres						
VN P	2,50,00,000	0	-1,46,90,000	1,03,10,000	1,03,08,865	-1,135
Minor Head Total	-	104				
VNP	2,50,00,000	0	-1,46,90,000	1,03,10,000	1,03,08,865	-1,135
Sub Major Head Total	-	03				
VNP	8,25,00,000	0	-2,07,33,000	6,17,67,000	6,11,82,466	-5,84,534
04 . Rural Health Services-Other Systems of Medicine						
101 . Ayurveda						
01 . HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	73,24,000	0	-9,48,000	63,76,000	57,37,769	-6,38,231
Minor Head Total - 101						
VNP	73,24,000	0	-9,48,000	63,76,000	57,37,769	-6,38,231
102 . Homeopathy						
01 . HLT-18 Opening of New Homeopathy Dispensary in Rural Area						
VN P	4,21,15,000	0	1,10,01,000	5,31,16,000	5,17,52,658	-13,63,342
Minor Head Total - 102						
VNP	4,21,15,000	0	1,10,01,000	5,31,16,000	5,17,52,658	-13,63,342
Sub Major Head Total - 04						
VNP	4,94,39,000	0	1,00,53,000	5,94,92,000	5,74,90,427	-20,01,573
05 . Medical Education, Training and Research						
105 . Allopathy						
04 . Medical College, Patan						
VN P	16,90,10,000	0	0	16,90,10,000	16,90,10,000	0
05 . Nursing College,Siddhapur						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,57,46,000	0	-29,14,000	1,28,32,000	1,26,37,762	-1,94,238
Minor Head Total	- 105					
VNP	18,47,56,000	0	-29,14,000	18,18,42,000	18,16,47,762	-1,94,238
789 . Special Component Plan for Scheduled Castes						
01 . Medical College, Junagadh						
VN P	10,000	0	0	10,000	10,000	0
Minor Head Total	- 789					
VNP	10,000	0	0	10,000	10,000	0
Sub Major Head Total	-	05				
VNP	18,47,66,000	0	-29,14,000	18,18,52,000	18,16,57,762	-1,94,238
06 . Public Health						
101 . Prevention and Control of Diseases						
01 . HLT- National Malaria Eradication Programme						
VN P	3,40,00,000	0	-28,24,000	3,11,76,000	3,11,75,168	-832
Minor Head Total	- 101					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,40,00,000	0				
			-28,24,000	3,11,76,000	3,11,75,168	-832
106 . Manufacture of Sera/Vaccine						
01 . Vaccine Institute of Manufacturer Sera and Vaccine						
VN P	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
02 . HLT-29 Epidemic diseases						
VN P	3,50,00,000	0	-50,00,000	3,00,00,000	3,00,00,000	0
Minor Head Total - 106						
VNP	5,50,00,000	0	-50,00,000	5,00,00,000	5,00,00,000	0
112 . Public Health Education						
01 . Health Education Bureau						
VN P	75,00,000	0	-56,78,000	18,22,000	18,21,799	-201
02 . HLT-40 Health Education Bureau						
VN P	3,78,50,000	0	0	3,78,50,000	3,78,47,049	-2,951
Minor Head Total - 112						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	4,53,50,000	0				
			-56,78,000	3,96,72,000	3,96,68,848	-3,152
789 .	Special Component Plan for Scheduled Castes					
02 .	National Health Mission (PCSS) (40% State)					
VN P	41,12,72,000	1,05,33,16,000	0	1,46,45,88,000	1,46,45,88,000	0
04 .	National programme for prevention and control of cancer, diabetes, cardio vascular disease and stroke (PCSS) (State Share 40%)					
VN P	0	20,00,000	0	20,00,000	20,00,000	0
06 .	PM Ayushman Bharat Health Infrastructure Mission (State 40%)					
VN P	0	2,53,37,000	0	2,53,37,000	1,19,33,000	-1,34,04,000
P .	Partially Centrally Sponsored Scheme					
01 .	National Health Mission (PCSS) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	61,69,09,000	1,04,65,91,000	0	1,66,35,00,000	1,66,35,00,000	0
03 .	National programme for prevention and control of					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,34,93,57,000	2210				
		2,16,82,50,000	0	4,51,76,07,000	4,48,25,87,677	-3,50,19,323
2211 .	Family Welfare					
103 .	Maternity and Child Health					
01 .	Maternity and Child Health Chiranjivi Yojana Matruvandana					
VN P	4,00,00,000	0	-2,00,00,000	2,00,00,000	2,00,00,000	0
02 .	Nutrition Project					
VN P	4,94,50,000	0	-3,27,10,000	1,67,40,000	2,73,00,000	1,05,60,000
03 .	New Female Health Worker Training School					
VN P	25,00,000	0	-19,45,000	5,55,000	5,49,580	-5,420
04 .	Aarogya Suraksha Yojana					
VN P	1,06,35,00,000	0	43,40,45,000	1,49,75,45,000	1,49,75,44,000	-1,000
Minor Head Total	-	103				
VNP	1,15,54,50,000	0	37,93,90,000	1,53,48,40,000	1,54,53,93,580	1,05,53,580
789 .	Special Component Plan for Scheduled Castes					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Pradhan Mantri Matru Vandana Yojana (40% State)						
VN P	4,59,80,000	0	-2,59,80,000	2,00,00,000	50,89,000	-1,49,11,000
05 . National Urban Health Mission (40% State)						
VN P	4,50,00,000	0	-4,50,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
02 . Pradhan Mantri Matru Vandana Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,89,70,000	0	-6,89,70,000	0	0	0
04 . National Urban Health Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,00,00,000	0	-6,00,00,000	0	0	0
06 . Pradhan Mantri Jan Arogya Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	19,00,00,000	0	-19,00,00,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
07 . Pradhan Mantri Jan Arogya Yojana (40% State)(60-40 Partially Centrally Sponsored Scheme)						
VN P	13,00,00,000	0	0	13,00,00,000	13,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	44,89,70,000	0	-31,89,70,000	13,00,00,000	13,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	53,99,50,000	0	-38,99,50,000	15,00,00,000	13,50,89,000	-1,49,11,000
Sub Major Head Total -		00				
VNP	1,69,54,00,000	0	-1,05,60,000	1,68,48,40,000	1,68,04,82,580	-43,57,420
Major Head Total -		2211				
VN P	1,69,54,00,000	0	-1,05,60,000	1,68,48,40,000	1,68,04,82,580	-43,57,420
2215 . Water Supply and Sanitation						
01 . Water Supply						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
102 . Rural water supply Programmes						
01 . WSS-7 Rural Water Supply Scheme (M.N.P)						
VN P	15,00,00,000	0	3,75,00,000	18,75,00,000	18,75,00,000	0
02 . Assistance in lieu of local contribution for Scheduled Caste Population						
VN P	5,00,00,000	0	22,00,00,000	27,00,00,000	27,00,00,000	0
Minor Head Total - 102						
VNP	20,00,00,000	0	25,75,00,000	45,75,00,000	45,75,00,000	0
Sub Major Head Total -		01				
VNP	20,00,00,000	0	25,75,00,000	45,75,00,000	45,75,00,000	0
02 . Sewerage and Sanitation						
789 . Special Component Plan for Scheduled Castes						
02 . Swachha Bharat Mission-Gramin Scheme (40% State)						
VN P	12,28,10,000	0	-9,65,59,000	2,62,51,000	2,62,51,000	0
04 . Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (40% State)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 . Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	6,55,00,000	0	-2,35,69,000	4,19,31,000	4,19,31,000	0
VN P P . Partially Centrally Sponsored Scheme 01 . Swachcha Bharat Mission-Gramin Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)	4,37,00,000	0	-1,57,80,000	2,79,20,000	2,79,20,000	0
VN P 03 . Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	18,42,20,000	0	-14,48,44,000	3,93,76,000	3,93,76,000	0
VN P 05 . Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	9,83,00,000	0	-3,53,09,000	6,29,91,000	6,29,91,000	0
VN P Group Sub head Total - P	6,55,00,000	0	-2,35,72,000	4,19,28,000	4,19,28,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	34,80,20,000	0		0		0
CP			-20,37,25,000	14,42,95,000	14,42,95,000	0
CN				0		0
P				0		0
Minor Head Total	- 789					
VNP	58,00,30,000	0	-33,96,33,000	24,03,97,000	24,03,97,000	0
Sub Major Head Total	-	02				
VNP	58,00,30,000	0	-33,96,33,000	24,03,97,000	24,03,97,000	0
Major Head Total	-	2215				
VN	78,00,30,000	0	-8,21,33,000	69,78,97,000	69,78,97,000	0
P						
2216 . Housing						
02 . Urban Housing						
190 . Assistance to Public Sector and Other Undertakings						
02 . HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,000	0	0	7,000	7,000	0
03	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups.					
VN P	7,50,000	0	0	7,50,000	7,50,000	0
Minor Head Total - 190						
VNP	7,57,000	0	0	7,57,000	7,57,000	0
789	Special Component Plan for Scheduled Castes					
01	Assistance to Municipal Corporations for Additional State Assistance under Housing for All					
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
02	Assistance to for Additional State Assistance under Housing for All					
VN P	8,00,00,000	0	0	8,00,00,000	8,00,00,000	0
03	Assistance to Urban/Aria Development Authorities for Additional State Assistance under Housing for All					
VN P	1,80,00,000	0	0	1,80,00,000	1,80,00,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)						
VN P	10,00,00,000	0	19,67,35,000	29,67,35,000	29,67,35,000	0
07 . Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)						
VN P	13,33,33,000	0	0	13,33,33,000	13,33,33,000	0
09 . Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)						
VN P	3,33,33,000	0	0	3,33,33,000	3,33,33,000	0
P . Partially Centrally Sponsored Scheme						
04 . Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	15,00,00,000	0	29,51,02,000	44,51,02,000	44,51,02,000	0
06 . Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
08 .	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	40,00,00,000	0	29,51,02,000	69,51,02,000	69,51,02,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	81,46,66,000	0	49,18,37,000	1,30,65,03,000	1,30,65,03,000	0
Sub Major Head Total -		02				
VNP	81,54,23,000	0	49,18,37,000	1,30,72,60,000	1,30,72,60,000	0
03 .	Rural Housing					
102 .	Provision to house site to the landless					
01 .	HSG-4 Assistance to the Construction of House					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
on the house sites allotted - Sardar Patel Awas Yojana under poverty alleviation programme - land development						
VN P	10,00,000	0	0	10,00,000	10,00,000	0
Minor Head Total - 102						
VNP	10,00,000	0	0	10,00,000	10,00,000	0
789 . Special Component Plan for Scheduled Castes						
01 . Other Schemes for rural housing						
VN P	5,25,00,000	0	0	5,25,00,000	5,25,00,000	0
03 . Pradhan Mantri Awas Yojana - Gramin(State Share 40%)						
VN P	36,00,00,000	0	15,99,44,000	51,99,44,000	51,99,44,330	330
04 . HSG-1 Assistance for construction of Houses in the House sites allotted for poverty Alleviation Programme (Sardar Patel Awas Yojana)						
VN P	5,00,000	0	-5,00,000	0	0	0
05 . HSG-3 Land Acquisition and civic infrastructure facilities for Rural Housing Scheme in rural area						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	35,00,000	0	0	35,00,000	35,00,000	0
P . Partially Centrally Sponsored Scheme						
02 . Pradhan Mantri Awas Yojana - Gramin (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	54,00,00,000	0	24,99,16,000	78,99,16,000	78,99,16,500	500
Group Sub head Total - P						
VP				0		0
VNP	54,00,00,000	0	24,99,16,000	78,99,16,000	78,99,16,500	500
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	95,65,00,000	0	40,93,60,000	1,36,58,60,000	1,36,58,60,830	830
Sub Major Head Total - 03						
VNP	95,75,00,000	0	40,93,60,000	1,36,68,60,000	1,36,68,60,830	830
Major Head Total - 2216						
VN P	1,77,29,23,000	0	90,11,97,000	2,67,41,20,000	2,67,41,20,830	830

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
2217 . Urban Development						
03 . Integrated Development of Small and Medium Towns						
191 . Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.						
09 . UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana						
VN P	4,93,79,04,000	0	-30,66,37,000	4,63,12,67,000	4,63,12,67,000	0
Minor Head Total - 191						
VNP	4,93,79,04,000	0	-30,66,37,000	4,63,12,67,000	4,63,12,67,000	0
192 . Assistance to Municipalities/Municiple Councils						
04 . UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantri Shaheri Vikas Yojana						
VN P	2,06,74,24,000	0	-21,89,47,000	1,84,84,77,000	1,84,84,77,000	0
Minor Head Total - 192						
VNP	2,06,74,24,000	0	-21,89,47,000	1,84,84,77,000	1,84,84,77,000	0
193 . Assistance to Nagar Panchayats/ Notified Area Committes or equivalent thereof						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana						
VN P	9,86,69,000	0	-64,10,000	9,22,59,000	9,22,59,000	0
Minor Head Total - 193						
VNP	9,86,69,000	0	-64,10,000	9,22,59,000	9,22,59,000	0
789 . Special Component Plan for Scheduled Castes						
02 . Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (40% State)						
VN P	6,35,07,000	0	-6,35,07,000	0	0	0
04 . Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (40% State)						
VN P	4,69,89,000	0	-4,69,89,000	0	0	0
P . Partially Centrally Sponsored Scheme						
01 . Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,91,11,000	0	-7,91,11,000	0	0	0
03 . Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,01,64,000	0	-6,01,64,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	13,92,75,000	0	-13,92,75,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	24,97,71,000	0	-24,97,71,000	0	0	0
Sub Major Head Total -		03				
VNP	7,35,37,68,000	0	-78,17,65,000	6,57,20,03,000	6,57,20,03,000	0
80 . General						
191 . Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
01 . UDP-15 Upgradation of Standard of Administration recommended by Finance Commission (100 0Centrally Sponsored Scheme)						
VN P	50,50,84,000	0	-37,80,24,000	12,70,60,000	12,70,60,000	0
Group Sub head Total - C						
VP				0		0
VNP	50,50,84,000	0	-37,80,24,000	12,70,60,000	12,70,60,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
01 . UDP-15 Upgradation of Standard of Administration recommended by Finance Commission (100 0Centrally Sponsored Scheme)						
Group Sub head Total - P						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total - 191						
VNP	50,50,84,000	0	-37,80,24,000	12,70,60,000	12,70,60,000	0
192 . Assistance to Municipalities / Municipal Councils						
P . Partially Centrally Sponsored Scheme						
01 . UDP-15 Upgradation of Standard of Administration recommended by Finance Commission(100 0Centrally Sponsored Scheme)						
VN P	34,62,61,000	0	-34,62,61,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	34,62,61,000	0	-34,62,61,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 192						
VNP	34,62,61,000	0	-34,62,61,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	80				
VNP	85,13,45,000	0	-72,42,85,000	12,70,60,000	12,70,60,000	0
Major Head Total	-	2217				
VN P	8,20,51,13,000	0	-1,50,60,50,000	6,69,90,63,000	6,69,90,63,000	0
2220 . Information and Publicity						
01 . Films						
001 . Direction and Administration						
01 . PUB-1 Scheduled Castes Sub-Plan Utilization of Publicity media						
VN P	10,77,00,000	0	-9,54,000	10,67,46,000	10,67,26,380	-19,620
Minor Head Total	-	001				
VNP	10,77,00,000	0	-9,54,000	10,67,46,000	10,67,26,380	-19,620
Sub Major Head Total	-	01				
VNP	10,77,00,000	0	-9,54,000	10,67,46,000	10,67,26,380	-19,620
Major Head Total	-	2220				
VN P	10,77,00,000	0	-9,54,000	10,67,46,000	10,67,26,380	-19,620
2225 . Welfare of Scheduled Castes, Scheduled Tribes,						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Other Backward Classes and Minorities						
01 . Welfare of Scheduled Castes						
001 . Direction and Administration						
01 . Directorate of Social Welfare						
VN P	9,67,21,000	0	-7,98,000	9,59,23,000	9,59,23,342	342
02 . BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection						
VN P	99,60,000	0	-55,93,000	43,67,000	43,66,749	-251
05 . SCW-23 Strengthening of Administrative Mechanism at all Level						
VN P	26,36,79,000	0	-1,88,54,000	24,48,25,000	24,47,02,390	-1,22,610
P . Partially Centrally Sponsored Scheme						
03 . SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Partially Centrally Sponsored Scheme)						
Group Sub head Total - P						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total - 001						
VNP	37,03,60,000	0	-2,52,45,000	34,51,15,000	34,49,92,481	-1,22,519
102 . Economic Development						
02 . SCW-12 Scheme for Income & Employment Generation and Economic Upliftment						
VN P	38,50,01,000	0	19,00,000	38,69,01,000	38,68,97,777	-3,223
Minor Head Total - 102						
VNP	38,50,01,000	0	19,00,000	38,69,01,000	38,68,97,777	-3,223
190 . Assistance to Public Sector and Other Undertakings						
01 . SCW-13 Gujarat S.C. Development Corporation (Administrative Grant)						
VN P	6,05,00,000	0	-1,05,00,000	5,00,00,000	5,00,00,000	0
02 . SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant)						
VN P	2,53,55,000	0	0	2,53,55,000	2,53,55,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar (Administrative Grant)						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
Minor Head Total	-	190				
VNP	10,08,55,000	0	-1,05,00,000	9,03,55,000	9,03,55,000	0
277 . Education						
01 . SCW-1 Scholarship and Incentives for Pre-Matric Education.(Scholarship, Uniform, Cycle etc.)						
VN P	56,45,25,000	0	-7,56,18,000	48,89,07,000	48,21,28,080	-67,78,920
04 . SCW-6 Scholarship & Incentives for Post-Matric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study equipments and Post Matric Scholarship)						
VN P	27,49,50,000	0	-55,87,000	26,93,63,000	26,81,76,315	-11,86,685
10 . SCW-11 Scheme for Income & Employment Generation & Skill Development						
VN P	15,16,30,000	0	-13,68,26,000	1,48,04,000	1,47,64,315	-39,685
12 SCW-7 G.I.A. to N.G.Os. (Subedar Ramji						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	Hostels, Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)					
VN P	1,04,60,03,000	0	-16,20,67,000	88,39,36,000	88,39,35,547	-453
	17 . SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School					
VN P	52,14,46,000	0	7,14,90,000	59,29,36,000	59,27,68,954	-1,67,046
	20 . SCW-10 Training, Aid & Incentive for Higher Education					
VN P	2,30,00,000	0	-2,08,79,000	21,21,000	21,21,000	0
	24 . SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair, Research					
VN P	1,14,00,000	0	-62,31,000	51,69,000	50,69,234	-99,766
	Minor Head Total - 277					
VNP	2,59,29,54,000	0	-33,57,18,000	2,25,72,36,000	2,24,89,63,445	-82,72,555
	282 . Health					
	01 . SCW-16 Health Scheme					
VN	4,00,00,000	0	0	4,00,00,000	4,00,00,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	282				
VNP	4,00,00,000	0	0	4,00,00,000	4,00,00,000	0
283 . Housing						
01 . SCW-17 Dr. Ambedkar Awas Yojana						
VN	76,60,00,000	0	-99,000	76,59,01,000	76,59,01,300	300
P						
Minor Head Total	-	283				
VNP	76,60,00,000	0	-99,000	76,59,01,000	76,59,01,300	300
789 . Special Component Plan for Scheduled Castes						
02 . SCW-40 Staff for Scheme of protection of civil right act 1955 (50% State)						
VN	50,00,000	0	-50,00,000	0	0	0
P						
03 . SCW-40 Staff for Scheme of protection of civil right act 1955 (Additional state Liability)(Top-up)						
VN	6,00,00,000	0	-2,50,17,000	3,49,83,000	3,72,93,405	23,10,405
P						
05 . SCW-41 NAGRIK CELL (50% State)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 . SCW-41 NAGRIK CELL (Additional state Liability)(Top-up)	11,12,00,000	0	44,95,000	11,56,95,000	11,56,95,000	0
VN P 08 . SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989 (50% State)	8,26,00,000	0	-4,29,43,000	3,96,57,000	4,21,85,064	25,28,064
VN P 10 . SCW-43 Up gradation of Merit to SC Students (99% State)	30,00,000	0	0	30,00,000	30,00,000	0
VN P 12 . SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parents are engaged in occupation involving Cleaning etc. (70% State)	39,60,000	0	-19,84,000	19,76,000	19,70,000	-6,000
VN P 13 . SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parents are engaged in occupation involving Cleaning etc. (Additional state Liability)(Top-up)	50,40,00,000	0	-21,70,05,000	28,69,95,000	28,57,64,700	-12,30,300
VN	1,000	0	-1,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
15 .						
VN	7,20,00,000	0	-2,67,000	7,17,33,000	7,12,46,825	-4,86,175
P						
16 .						
VN	1,000	0	2,38,80,000	2,38,81,000	2,38,81,000	0
P						
18 .						
VN	1,33,76,50,000	0	-24,77,000	1,33,51,73,000	1,33,06,01,952	-45,71,048
P						
19 .						
VN	20,58,75,000	0	-54,000	20,58,21,000	1,40,90,89,876	1,20,32,68,876
P						
20 .						
VN	3,00,00,000	0	-36,50,000	2,63,50,000	2,63,50,000	0
P						
22 .						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Marriage Scheme (50% State)						
VN P	6,00,00,000	0	0	6,00,00,000	6,00,00,000	0
P . Partially Centrally Sponsored Scheme						
01 . SCW-40 Staff for Scheme of protection of civil right act 1955 (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	50,00,000	1,20,37,95,000	-50,00,000	1,20,37,95,000	0	-1,20,37,95,000
04 . SCW-41 NAGRIK CELL (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	11,12,00,000	0	80,00,000	11,92,00,000	11,92,00,000	0
07 . SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989 (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	30,00,000	0	0	30,00,000	30,00,000	0
09 . SCW-43 Up gradation of Merit to SC Students (1% Central)(01-99 Partially Centrally Sponsored Scheme)						
VN P	40,000	0	-40,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
11 . SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parents are engaged in occupation involving Cleaning etc. (30% Central)(30-70 Partially Centrally Sponsored Scheme)						
VN P	21,60,00,000	0	-21,60,00,000	0	0	0
14 . SCW-45 Pre Matric Scholarship to SC Students Std. 9 & 10 (GOI) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	10,80,00,000	0	-10,80,00,000	0	0	0
17 . SCW-46 Post Matric Scholarship to SC Students (GOI) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	2,00,64,75,000	0	-2,00,64,75,000	0	0	0
21 . SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	6,00,00,000	0	-1,75,30,000	4,24,70,000	4,24,70,000	0
Group Sub head Total - P						
VP				0		0
VNP	2,50,97,15,000	1,20,37,95,000	-2,34,50,45,000	1,36,84,65,000	16,46,70,000	-1,20,37,95,000

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	- 789					
VNP	4,98,50,02,000	1,20,37,95,000	-2,61,50,68,000	3,57,37,29,000	3,57,17,47,822	-19,81,178
793 .	Special Central Assistance for Scheduled Castes Component Plan					
C .	Centrally Sponsored Scheme					
01 .	SCW-18 Financial Assistance for Economical Upliftment					
VN	10,00,00,000	0	-6,80,49,000	3,19,51,000	3,19,51,000	0
P						
02 .	SCW-18 Pradhan Mantri Adarsh Gram Yojana					
VN	1,000	0	-1,000	0	0	0
P						
Group Sub head Total	- C					
VP				0		0
VNP	10,00,01,000	0	-6,80,50,000	3,19,51,000	3,19,51,000	0
CP				0		0
CN				0		0
P						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	793				
VNP	10,00,01,000	0	-6,80,50,000	3,19,51,000	3,19,51,000	0
800 . Other Expenditure						
01 . SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp & I.E.C)						
VN P	17,20,00,000	0	31,58,000	17,51,58,000	17,47,73,582	-3,84,418
10 . SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.						
VN P	4,57,65,000	0	-62,05,000	3,95,60,000	3,95,49,638	-10,362
11 . Training to the children of scheduled casts for appearing with best performance in complited exam						
VN P	50,00,000	0	-20,00,000	30,00,000	10,48,006	-19,51,994
P . Partially Centrally Sponsored Scheme						
03 . SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme)						
08 . SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims(Partially Centrally Sponsered Scheme(50-50))						
Group Sub head Total	-	P				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	0	0		0		0
CP			0	0	0	0
CN				0		0
P				0		0
Minor Head Total	- 800					
VNP	22,27,65,000	0	-50,47,000	21,77,18,000	21,53,71,226	-23,46,774
Sub Major Head Total	-	01				
VNP	9,56,29,38,000	1,20,37,95,000	-3,05,78,27,000	7,70,89,06,000	7,69,61,80,051	-1,27,25,949
Major Head Total	-	2225				
VN	9,56,29,38,000	1,20,37,95,000	-3,05,78,27,000	7,70,89,06,000	7,69,61,80,051	-1,27,25,949
P						
2230 . Labour, Employment and Skill Development						
01 . Labour						
111 . Social Security for Labour						
01 . LBR -17-Scheduled Castes Sub-Plan Welfare activities for Sales Workers, under Poverty Alleviation Programmes						
VN	7,10,000	0	0	7,10,000	7,10,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
02 . LBR 16 Scheduled Castes Sub-Plan Establishment of Social Security, Fund for Rural Labour under Poverty Alleviation						
VN P	1,07,10,000	0	0	1,07,10,000	1,07,10,000	0
Minor Head Total	-	111				
VNP	1,14,20,000	0	0	1,14,20,000	1,14,20,000	0
Sub Major Head Total	-	01				
VNP	1,14,20,000	0	0	1,14,20,000	1,14,20,000	0
02 . Employment Service						
001 . Direction and Administration						
01 . EMP-6 Employment Services and Extension Scheme						
VN P	20,39,000	0	-3,34,000	17,05,000	17,04,683	-317
Minor Head Total	-	001				
VNP	20,39,000	0	-3,34,000	17,05,000	17,04,683	-317
789 . Special component plan for Schedule Castes						
C . Centrally Sponsored Scheme						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Model Career Centres Under National Career Service project						
VN P	1,00,000	0	10,58,000	11,58,000	11,58,000	0
Group Sub head Total - C						
VP				0		0
VNP	1,00,000	0	10,58,000	11,58,000	11,58,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	1,00,000	0	10,58,000	11,58,000	11,58,000	0
Sub Major Head Total - 02						
VNP	21,39,000	0	7,24,000	28,63,000	28,62,683	-317
03 . Training						
101 . Industrial Training Institutes						
01 . EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme						
VN P	18,06,17,000	0	1,25,21,000	19,31,38,000	19,31,36,891	-1,109

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
03 . Skills Strengthening for Industrial Value Enhancement (STRIVE) for SCPSC						
VN P	5,09,15,000	0	-3,87,08,000	1,22,07,000	1,22,07,000	0
Group Sub head Total - C						
VP				0		0
VNP	5,09,15,000	0	-3,87,08,000	1,22,07,000	1,22,07,000	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	23,15,32,000	0	-2,61,87,000	20,53,45,000	20,53,43,891	-1,109
789 . Special Component Plan for Scheduled Caste						
03 . Gujarat skill Development Mission Generate Employment through skill Development						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
08 . (World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (40% State)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	11,000	0	-11,000	0	0	0
C . Centrally Sponsored Scheme						
01 . National Apprenticeship Promotion Scheme(NAPS) for SCSP						
VN P	1,50,00,000	0	2,49,18,000	3,99,18,000	3,99,18,000	0
06 . Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponsored scheme)						
VN P	17,000	0	31,56,000	31,73,000	31,73,190	190
Group Sub head Total - C						
VP				0		0
VNP	1,50,17,000	0	2,80,74,000	4,30,91,000	4,30,91,190	190
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
07 . (World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	17,000	0	7,87,000	8,04,000	8,03,623	-377
Group Sub head Total - P						
VP				0		0
VNP	17,000	0	7,87,000	8,04,000	8,03,623	-377
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	2,50,45,000	0	1,88,50,000	4,38,95,000	4,38,94,813	-187
Sub Major Head Total -		03				
VNP	25,65,77,000	0	-73,37,000	24,92,40,000	24,92,38,704	-1,296
Major Head Total -		2230				
VN P	27,01,36,000	0	-66,13,000	26,35,23,000	26,35,21,387	-1,613
2235 . Social Security and Welfare						
02 . Social Welfare						
101 . Welfare of handicapped						
01 . SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A., C.B.R.,Santsurdas Pension						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	10,69,07,000	0	-1,18,80,000	9,50,27,000	9,49,95,828	-31,172
C . Centrally Sponsored Scheme						
03 . SSW-07 Indira Gandhi National Disabled Pension Scheme						
VN P	84,96,000	0	-84,96,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	84,96,000	0	-84,96,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	11,54,03,000	0	-2,03,76,000	9,50,27,000	9,49,95,828	-31,172
102 . Child Welfare						
02 . SSW-02-Child Welfare (Foster Care, After Care and Rehabilitation Programme and Child Marriage Prevention)						
VN P	13,85,000	0	26,000	14,11,000	14,11,189	189

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total - 102						
VNP	13,85,000	0	26,000	14,11,000	14,11,189	189
103 . Women's Welfare						
01 . SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for Rehabilitation						
VN P	2,06,17,30,000	1,57,32,00,000	-10,00,000	3,63,39,30,000	3,63,39,30,000	0
Minor Head Total - 103						
VNP	2,06,17,30,000	1,57,32,00,000	-10,00,000	3,63,39,30,000	3,63,39,30,000	0
105 . Prohibition						
01 . Prohibition Programme						
VN P	1,40,00,000	0	0	1,40,00,000	1,38,68,719	-1,31,281
Minor Head Total - 105						
VNP	1,40,00,000	0	0	1,40,00,000	1,38,68,719	-1,31,281
200 . Other Programmes						
03 . SSW- 11 Cash Assistance to Infirm and Aged Persons						
VN P	13,25,00,000	0	5,49,75,000	18,74,75,000	18,74,75,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
01 . SSW- 09 Indira Gandhi National Old Age Pension Scheme						
VN P	23,52,00,000	0	-23,52,00,000	0	0	0
02 . SSW- 10 National family benefit scheme (sankat mochan yojna)						
VN P	4,40,00,000	0	-4,40,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	27,92,00,000	0	-27,92,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 200						
VNP	41,17,00,000	0	-22,42,25,000	18,74,75,000	18,74,75,000	0
789 . Special Component Plan for Scheduled Castes						
01 . SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme						
VN						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 02 .	84,96,000	0	1,25,04,000	2,10,00,000	2,10,00,000	0
	SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme					
VN P 05 .	1,26,48,00,000	0	46,96,36,000	1,73,44,36,000	1,73,44,36,000	0
	NTR-3, ICDS Special Nutrition Programme (50% State)					
VN P 06 .	29,27,48,000	0	13,95,30,000	43,22,78,000	43,22,78,000	0
	NTR-3, Special Nutrition Programme					
VN P 08 .	10,000	0	-10,000	0	0	0
	NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (40% State)					
VN P 10 .	7,92,000	0	-7,92,000	0	0	0
	NTR-13, Scheme For Adolescent Girls (SAG)- Nutrition (50% State)					
VN P 11 .	26,48,000	0	-26,48,000	0	0	0
	NTR-13, Scheme For Adolescent Girls (SAG)					

VN

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	10,000	0	-10,000	0	0	0
C	Centrally Sponsored Scheme					
12	Indira Gandhi National Widow Pension Scheme Scheduled Castes (Central share)(100% Centrally sponsored scheme)					
VN P	12,88,34,000	0	-5,04,04,000	7,84,30,000	7,84,30,000	0
13	SSW-08 Scheme for implementation of the rights of person with disabilities act 2016 (SIPDA) (CSS 100%)					
VN P	0	43,02,000	0	43,02,000	43,02,000	0
14	SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.S. Share					
VN P	0	23,52,00,000	14,00,44,000	37,52,44,000	37,52,44,000	0
15	SSW-10 Naional Family Benefit Scheme (Sankat Mochan Yojna) - 100% C.S.S.					
VN P	0	1,03,68,000	-10,71,000	92,97,000	92,97,000	0
16	SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.S. Share					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	0	1,00,72,000	0	1,00,72,000	1,00,72,000	0
Group Sub head Total - C						
VP				0		0
VNP	12,88,34,000	25,99,42,000	8,85,69,000	47,73,45,000	47,73,45,000	0
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
04 . NTR-3, ICDS Special Nutrition Programme (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	29,27,48,000	0	-48,000	29,27,00,000	29,27,00,000	0
07 . NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	11,88,000	0	-11,88,000	0	0	0
09 . NTR-13, Scheme For Adolescent Girls (SAG)- Nutrition (50% Central)(50-50 Partially Centrally Sponsored Scheme)						

VN

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	26,48,000	0	-26,48,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	29,65,84,000	0	-38,84,000	29,27,00,000	29,27,00,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 789						
VNP	1,99,49,22,000	25,99,42,000	70,28,95,000	2,95,77,59,000	2,95,77,59,000	0
Sub Major Head Total - 02						
VNP	4,59,91,40,000	1,83,31,42,000	45,73,20,000	6,88,96,02,000	6,88,94,39,736	-1,62,264
Major Head Total - 2235						
VN	4,59,91,40,000	1,83,31,42,000	45,73,20,000	6,88,96,02,000	6,88,94,39,736	-1,62,264
P						
2236 . Nutrition						
02 . Distribution of Nutritious Food and Beverages						
102 . Mid-day Meals						
02 . MDM Scheme for Children in Public Primary Schools						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	18,24,81,000	0	-1,15,98,000	17,08,83,000	17,04,08,161	-4,74,839
C . Centrally Sponsored Scheme						
03 . MDM Scheme for Children in Public Primary Schools (100% CSS)						
VN P	6,16,10,000	0	-1,34,29,000	4,81,81,000	4,81,81,000	0
Group Sub head Total - C						
VP				0		0
VNP	6,16,10,000	0	-1,34,29,000	4,81,81,000	4,81,81,000	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	24,40,91,000	0	-2,50,27,000	21,90,64,000	21,85,89,161	-4,74,839
789 . Special Component Plan for Scheduled Castes						
02 . MDM Scheme for Children in Public Primary School (40% State)						
VN P	25,02,39,000	0	2,03,15,000	27,05,54,000	27,05,54,000	0
04 . NTR-18, Integrated Child Development Scheme						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
- Honorarium (40% State)						
VN P	9,45,04,000	0	1,96,89,000	11,41,93,000	11,41,93,000	0
P . Partially Centrally Sponsored Scheme						
01 . MDM Scheme for Children in Public Primary School (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	37,53,58,000	0	2,27,29,000	39,80,87,000	39,80,87,000	0
03 . NTR-18, Integrated Child Development Scheme - Honorarium (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	14,17,57,000	0	2,95,33,000	17,12,90,000	17,12,90,000	0
Group Sub head Total - P						
VP				0		0
VNP	51,71,15,000	0	5,22,62,000	56,93,77,000	56,93,77,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	86,18,58,000	0	9,22,66,000	95,41,24,000	95,41,24,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		02				
VNP	1,10,59,49,000	0	6,72,39,000	1,17,31,88,000	1,17,27,13,161	-4,74,839
Major Head Total -		2236				
VN P	1,10,59,49,000	0	6,72,39,000	1,17,31,88,000	1,17,27,13,161	-4,74,839
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Scheduled Castes Sub-Plan Social Justice and Empowerment Department						
VN P	1,48,40,000	0	-24,15,000	1,24,25,000	1,24,24,501	-499
Minor Head Total -		090				
VNP	1,48,40,000	0	-24,15,000	1,24,25,000	1,24,24,501	-499
793 . Special Central Assistance for Sceduled castes component plan						
C . Centrally Sponsored Scheme						
01 . Special Central Assistance for monitoring of Scheduled Castes Sub-Plan						
VN P	67,22,000	0	-44,41,000	22,81,000	22,81,497	497

C

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total -						
VP		0		0		0
VNP	67,22,000		-44,41,000	22,81,000	22,81,497	497
CP				0		0
CN				0		0
P						
Minor Head Total - 793						
VNP	67,22,000	0	-44,41,000	22,81,000	22,81,497	497
800 . Other Expenditure						
01 . SCW-25 Strengthening of Administrative Mechanism all Level						
VN	1,00,00,000	0	-5,90,000	94,10,000	94,09,729	-271
P						
Minor Head Total - 800						
VNP	1,00,00,000	0	-5,90,000	94,10,000	94,09,729	-271
Sub Major Head Total -		00				
VNP	3,15,62,000	0	-74,46,000	2,41,16,000	2,41,15,727	-273
Major Head Total -		2251				
VN	3,15,62,000	0	-74,46,000	2,41,16,000	2,41,15,727	-273
P						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
2401 . Crop Husbandry						
103 . Seeds						
01 . AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators						
VN P	32,75,75,000	0	-8,08,81,000	24,66,94,000	24,66,94,000	0
Minor Head Total - 103						
VNP	32,75,75,000	0	-8,08,81,000	24,66,94,000	24,66,94,000	0
119 . Horticulture and Vegetable Crops						
01 . HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops						
VN P	9,00,00,000	0	-3,86,87,000	5,13,13,000	5,12,99,418	-13,582
P . Partially Centrally Sponsored Scheme						
03 . Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60- 40 Partially Centrally Sponsored Scheme)						
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - P						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	1,000	0		0		0
CP			-1,000	0	0	0
CN				0		0
P				0		0
Minor Head Total	-	119				
VNP	9,00,01,000	0	-3,86,88,000	5,13,13,000	5,12,99,418	-13,582
789 .	Special Component Plan for Scheduled Castes					
01 .	Incentive assistance to Scheduled Caste farmers to increase the Area, production and productivity of Agriculture crops					
VN	50,00,000	0	-10,00,000	40,00,000	40,00,000	0
P						
03 .	Rashtriya Krushi Vikas Yojana (40% State)					
VN	6,86,00,000	0	-4,30,00,000	2,56,00,000	2,56,00,000	0
P						
05 .	Strengthening of Seed Testing Lab- (40% State)					
VN	2,000	0	-2,000	0	0	0
P						
07 .	National Food Security Mission- Oilseed (40% State)					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 09 . National Food Security Mission National Mission on Edible Oils- Oil Palm (40% State)	32,00,000	0	25,64,000	57,64,000	57,64,000	0
VN P 11 . National Food Security Mission (40% State)	16,00,000	0	-16,00,000	0	0	0
VN P 13 . Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for SC farmers (40% State)	80,00,000	0	10,87,000	90,87,000	90,87,000	0
VN P 15 . Sub-Mission on Agriculture Extension ATMA SC (40% State)	42,00,000	0	-33,29,000	8,71,000	8,71,000	0
VN P 17 . Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State)	1,08,80,000	0	-68,24,000	40,56,000	40,56,000	0
VN P 19 . Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State)	24,00,000	0	-24,00,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 21 .	97,000	0	-97,000	0	0	0
	AGR-67 Submission On Agricultural Mechanization (SMAM) (40% State)					
VN P 23 .	1,03,20,000	0	-53,20,000	50,00,000	50,00,000	0
	National Horticulture Mission under Mission for Integrated Development of Horticulture for SCSP (40% State)					
VN P 25 .	3,64,00,000	0	-2,68,34,000	95,66,000	95,66,000	0
	PM Formalization of Micro Food Processing Enterprises (PMFME) (40% State)					
VN P P .	2,00,00,000	0	-2,00,00,000	0	0	0
	Partially Centrally Sponsored Scheme					
02 .	Rashtriya Krushi Vikas Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P 04 .	10,29,00,000	0	-6,45,00,000	3,84,00,000	3,84,00,000	0
	Strengthening of Seed Testing Lab (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 06 . National Food Security Mission- Oilseed (60% Central)(60-40 Partially Centrally Sponsored Scheme)	2,000	0	-2,000	0	0	0
VN P 08 . National Food Security Mission ? National Mission on Edible Oils - Oil Palm (60% Central)(60-40 Partially Centrally Sponsored Scheme)	48,00,000	0	38,46,000	86,46,000	86,46,000	0
VN P 10 . National Food Security Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	24,00,000	0	-24,00,000	0	0	0
VN P 12 . Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for SC farmers (60% Central)(60-40 Partially Centrally Sponsored Scheme)	1,20,00,000	0	16,32,000	1,36,32,000	1,36,32,000	0
VN P 14 . Sub-Mission on Agriculture Extension ATMA	63,00,000	0	-49,94,000	13,06,000	13,06,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	SC (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,63,20,000	0	-1,02,36,000	60,84,000	60,84,000	0
	16 . Soil Health Card scheme (SHC- NMSA) (SCSP) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	36,00,000	0	-36,00,000	0	0	0
	18 . Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,46,000	0	-1,46,000	0	0	0
	20 . AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,54,80,000	0	-79,80,000	75,00,000	75,00,000	0
	22 . National Horticulture Mission under Mission for Integrated Development of Horticulture for SCSP (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN	5,46,00,000	0	-4,02,50,000	1,43,50,000	1,43,50,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
24 . PM Formalization of Micro Food Processing Enterprises (PMFME) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	3,00,00,000	0	-3,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	24,85,48,000	0	-15,86,30,000	8,99,18,000	8,99,18,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	41,92,47,000	0	-26,53,85,000	15,38,62,000	15,38,62,000	0
Sub Major Head Total -		00				
VNP	83,68,23,000	0	-38,49,54,000	45,18,69,000	45,18,55,418	-13,582
Major Head Total -		2401				
VN P	83,68,23,000	0	-38,49,54,000	45,18,69,000	45,18,55,418	-13,582
2402 . Soil and Water Conservation						

102 . Soil Conservation

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Contour bunding Nala Plugging terracing survey,and maintenance						
VN P	90,08,000	0	0	90,08,000	90,08,000	0
Minor Head Total	-	102				
VNP	90,08,000	0	0	90,08,000	90,08,000	0
Sub Major Head Total	-	00				
VNP	90,08,000	0	0	90,08,000	90,08,000	0
Major Head Total	-	2402				
VN P	90,08,000	0	0	90,08,000	90,08,000	0
2403 . Animal Husbandry						
101 . Veterinary Services and Animal Health						
01 . ANH-2 Establishment of New veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes						
VN P	3,85,76,000	0	-24,18,000	3,61,58,000	3,61,57,997	-3
Minor Head Total	-	101				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,85,76,000	0				
			-24,18,000	3,61,58,000	3,61,57,997	-3
102 . Cattle and Buffalo Development						
02 . ANH-7 Establishment of Intensive Live Stock Development Centres						
VN P	3,80,00,000	0	-36,14,000	3,43,86,000	3,43,86,161	161
Minor Head Total - 102						
VNP	3,80,00,000	0	-36,14,000	3,43,86,000	3,43,86,161	161
104 . Sheep and Wool Development						
01 . ANH-12 To supply Goat Units to Scheduled Castes people						
VN P	1,25,00,000	0	0	1,25,00,000	1,24,97,737	-2,263
Minor Head Total - 104						
VNP	1,25,00,000	0	0	1,25,00,000	1,24,97,737	-2,263
107 . Fodder and Feed Development						
01 . ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cutter and Urea for Scheduled castes people						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,35,00,000	0	-3,60,000	2,31,40,000	2,31,39,702	-298
Minor Head Total	- 107					
VNP	2,35,00,000	0	-3,60,000	2,31,40,000	2,31,39,702	-298
789 .	Special Component Plan for Scheduled Castes					
03 .	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) (40% State)					
VN P	2,24,00,000	0	-1,69,17,000	54,83,000	54,83,000	0
05 .	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) (50% State)					
VN P	6,50,000	0	-6,50,000	0	0	0
10 .	National Livestock Mission (60% State)					
VN P	1,000	0	-1,000	0	0	0
C .	Centrally Sponsored Scheme					
01 .	Scheme for Establishing of Livestock Census Cell in Directorate of Animal Husbandry					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,000	0	-1,000	0	0	0
06 .	Livestock Health and Disease Control(100% Partially Centrally Sponsored Scheme)					
VN P	9,40,000	0	-9,40,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	9,41,000	0	-9,41,000	0	0	0
CP				0		0
CN P				0		0
P .	Partially Centrally Sponsored Scheme					
02 .	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	3,36,00,000	0	-2,53,76,000	82,24,000	82,24,000	0
04 .	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) (50% Central)(50-50 Partially Centrally Sponsored Scheme)					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	6,50,000	0	-6,50,000	0	0	0
09 . National Livestock Mission (40% Central)(40-60 Partially Centrally Sponsored Scheme)						
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	3,42,51,000	0	-2,60,27,000	82,24,000	82,24,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	5,82,43,000	0	-4,45,36,000	1,37,07,000	1,37,07,000	0
Sub Major Head Total - 00						
VNP	17,08,19,000	0	-5,09,28,000	11,98,91,000	11,98,88,597	-2,403
Major Head Total - 2403						
VN P	17,08,19,000	0	-5,09,28,000	11,98,91,000	11,98,88,597	-2,403
2404 . Dairy Development						
001 . Direction and Administration						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . DMS-1 Dairy Development Programmes under SCSP						
VN P	4,25,00,000	0	-12,13,000	4,12,87,000	4,12,87,050	50
Minor Head Total	-	001				
VNP	4,25,00,000	0	-12,13,000	4,12,87,000	4,12,87,050	50
Sub Major Head Total	-	00				
VNP	4,25,00,000	0	-12,13,000	4,12,87,000	4,12,87,050	50
Major Head Total	-	2404				
VN P	4,25,00,000	0	-12,13,000	4,12,87,000	4,12,87,050	50
2405 . Fisheries						
789 . Special Component plan for Schedule Cast						
02 . Pradhan Mantri Matsya Sampada Yojana (State 40%)						
VN P	0	18,91,56,000	-13,76,64,000	5,14,92,000	5,14,92,000	0
P . Partially Centrally Sponsored Scheme						
01 . Pradhan Mantri Matsya Sampada Yojana (Central 60%)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	0	28,37,34,000	-20,64,96,000	7,72,38,000	7,72,38,000	0
Group Sub head Total - P						
VP				0		0
VNP	0	28,37,34,000	-20,64,96,000	7,72,38,000	7,72,38,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	0	47,28,90,000	-34,41,60,000	12,87,30,000	12,87,30,000	0
800 . Other Expenditure						
01 . FSH-2 Subsidy to Scheduled castes for Fisheries						
VN P	1,50,00,000	0	-63,21,000	86,79,000	86,76,920	-2,080
Minor Head Total - 800						
VNP	1,50,00,000	0	-63,21,000	86,79,000	86,76,920	-2,080
Sub Major Head Total -		00				
VNP	1,50,00,000	47,28,90,000	-35,04,81,000	13,74,09,000	13,74,06,920	-2,080
Major Head Total -		2405				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,50,00,000					
		47,28,90,000	-35,04,81,000	13,74,09,000	13,74,06,920	-2,080
2406 . Forestry and Wild Life						
01 . Forestry						
789 . Special Component Plan for Scheduled Castes						
02 . Agro Forestry Scheme (40% State)						
VN P	37,20,000	0	-37,20,000	0	0	0
P . Partially Centrally Sponsored Scheme						
01 . Agro Forestry Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	55,80,000	0	-55,80,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	55,80,000	0	-55,80,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 789						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	93,00,000	0				
			-93,00,000	0	0	0
Sub Major Head Total -		01				
VNP	93,00,000	0	-93,00,000	0	0	0
02 . Environmental Forestry and Wild Life						
789 . Special Component Plan for Scheduled Castes						
02 . Integrated Development of Wildlife Habitats (40% State)						
VN P	10,00,000	0	73,59,000	83,59,000	83,59,000	0
P . Partially Centrally Sponsored Scheme						
01 . Integrated Development of Wildlife Habitats (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	15,00,000	0	1,10,39,000	1,25,39,000	1,25,39,000	0
Group Sub head Total - P						
VP				0		0
VNP	15,00,000	0	1,10,39,000	1,25,39,000	1,25,39,000	0
CP				0		0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total	- 789					
VNP	25,00,000	0	1,83,98,000	2,08,98,000	2,08,98,000	0
Sub Major Head Total	-	02				
VNP	25,00,000	0	1,83,98,000	2,08,98,000	2,08,98,000	0
Major Head Total	-	2406				
VN P	1,18,00,000	0	90,98,000	2,08,98,000	2,08,98,000	0
2408 . Food, Storage and Warehousing						
01 . Food						
101 . Procurement and Supply						
01 . Price Support and Fair Price Shop						
VN P	20,50,000	0	-9,83,000	10,67,000	10,67,450	450
Minor Head Total	- 101					
VNP	20,50,000	0	-9,83,000	10,67,000	10,67,450	450
Sub Major Head Total	-	01				
VNP	20,50,000					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
			0			
			-9,83,000	10,67,000	10,67,450	450
Major Head Total	-	2408				
VN P	20,50,000	0	-9,83,000	10,67,000	10,67,450	450
2425 . Co-operation						
003 . Training						
01 . IND-31 Incentive Scheme of Education unemployment for providing Financial Assistance for self Employment						
VN P	9,87,00,000	0	0	9,87,00,000	9,87,00,000	0
Minor Head Total	-	003				
VNP	9,87,00,000	0	0	9,87,00,000	9,87,00,000	0
108 . Assistance to other co-operatives						
01 . MNR-10 Scheduled Castes Sub-Plan Co- operative lift Irrigation Societies						
VN P	2,00,000	0	-1,74,000	26,000	26,000	0
04 . COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	3,00,000	0	-8,000	2,92,000	2,92,400	400
06 .	IND-22 Financial Assistance to Industrial Co-operatives					
VN P	20,00,00,000	0	22,80,00,000	42,80,00,000	42,79,99,805	-195
Minor Head Total	-	108				
VNP	20,05,00,000	0	22,78,18,000	42,83,18,000	42,83,18,205	205
Sub Major Head Total	-	00				
VNP	29,92,00,000	0	22,78,18,000	52,70,18,000	52,70,18,205	205
Major Head Total	-	2425				
VN P	29,92,00,000	0	22,78,18,000	52,70,18,000	52,70,18,205	205
2501 .	Special Programmes for Rural Development					
05 .	Waste Land Development					
789 .	Special Component Plan for Scheduled Castes					
01 .	Pradhan Mantri Krishi Sinchayee Yojana - Watershed Component(100 % State Share)					
VN P	0	7,07,00,000	0	7,07,00,000	7,07,00,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)						
VN P	6,000	0	4,23,94,000	4,24,00,000	4,24,00,000	0
P . Partially Centrally Sponsored Scheme						
02 . Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	9,000	0	6,35,91,000	6,36,00,000	6,36,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	9,000	0	6,35,91,000	6,36,00,000	6,36,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	15,000	7,07,00,000	10,59,85,000	17,67,00,000	17,67,00,000	0
Sub Major Head Total - 05						
VNP	15,000	7,07,00,000	10,59,85,000	17,67,00,000	17,67,00,000	0
06 . Self Employment Programmes						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
789 . Special Component Plan for Scheduled Castes						
03 . Aajeevika (40% State)						
VN P	20,40,00,000	0	13,01,36,000	33,41,36,000	33,41,36,000	0
05 . Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State)						
VN P	4,00,00,000	0	-4,00,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
02 . Aajeevika (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	30,60,00,000	36,00,00,000	-2,49,71,000	64,10,29,000	64,10,29,000	0
04 . Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	6,00,00,000	0	-6,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	36,60,00,000	36,00,00,000	-8,49,71,000	64,10,29,000	64,10,29,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	- 789					
VNP	61,00,00,000	36,00,00,000	51,65,000	97,51,65,000	97,51,65,000	0
Sub Major Head Total	-	06				
VNP	61,00,00,000	36,00,00,000	51,65,000	97,51,65,000	97,51,65,000	0
Major Head Total	-	2501				
VN	61,00,15,000	43,07,00,000	11,11,50,000	1,15,18,65,000	1,15,18,65,000	0
P						
2505 . Rural Employment						
01 . National Programmes						
789 . Special Component Plan for Scheduled Castes						
01 . Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (100 % State Share)						
VN	35,35,00,000	0	-8,83,77,000	26,51,23,000	26,51,23,000	0
P						
03 . Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (75% State)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	16,19,00,000	0	-43,49,000	15,75,51,000	15,75,51,000	0
P . Partially Centrally Sponsored Scheme						
02 . Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P	48,57,00,000	0	2,79,82,000	51,36,82,000	51,36,82,000	0
Group Sub head Total - P						
VP				0		0
VNP	48,57,00,000	0	2,79,82,000	51,36,82,000	51,36,82,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	1,00,11,00,000	0	-6,47,44,000	93,63,56,000	93,63,56,000	0
Sub Major Head Total - 01						
VNP	1,00,11,00,000	0	-6,47,44,000	93,63,56,000	93,63,56,000	0
60 . Other Programmes						
703 . Special Employment Programme						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Mission Manglam						
VN P	1,63,56,000	0	-81,78,000	81,78,000	81,78,000	0
Minor Head Total	-	703				
VNP	1,63,56,000	0	-81,78,000	81,78,000	81,78,000	0
Sub Major Head Total	-	60				
VNP	1,63,56,000	0	-81,78,000	81,78,000	81,78,000	0
Major Head Total	-	2505				
VN P	1,01,74,56,000	0	-7,29,22,000	94,45,34,000	94,45,34,000	0
2515 . Other Rural Development Programmes						
789 . Special Component Plan for Scheduled Castes						
02 . CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State)						
VN P	80,00,000	0	-30,25,000	49,75,000	49,75,000	0
03 . CDP-4 Scheduled Castes Sub Plan Sarvodaya Yojana						
VN	15,00,000	0	0	15,00,000	15,00,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
05 . CDP-5 Gram Vatika Yojana(Panchavati)						
VN	40,00,000	0	0	40,00,000	40,00,000	0
P						
06 . CDP-17 Infrastructure Development						
VN	26,36,00,000	0	-19,29,03,000	7,06,97,000	7,06,97,000	0
P						
C . Centrally Sponsored Scheme						
07 . CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied grant)(100% Centrally sponsored scheme)						
VN	1,04,20,00,000	0	50,31,00,000	1,54,51,00,000	1,54,49,99,174	-1,00,826
P						
08 . CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (Untied grant)(100% Centrally sponsored scheme)						
VN	69,40,00,000	0	33,54,00,000	1,02,94,00,000	1,02,92,94,873	-1,05,127
P						
Group Sub head Total - C						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	1,73,60,00,000	0		0		0
CP			83,85,00,000	2,57,45,00,000	2,57,42,94,047	-2,05,953
CN				0		0
P				0		0
P . Partially Centrally Sponsored Scheme						
01 . CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	1,20,00,000	0	-1,20,00,000	0	0	0
P						
Group Sub head Total - P						
VP				0		0
VNP	1,20,00,000	0	-1,20,00,000	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total - 789						
VNP	2,02,51,00,000	0	63,05,72,000	2,65,56,72,000	2,65,54,66,047	-2,05,953
Sub Major Head Total - 00						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,02,51,00,000	0				
			63,05,72,000	2,65,56,72,000	2,65,54,66,047	-2,05,953
Major Head Total	-	2515				
VN P	2,02,51,00,000	0	63,05,72,000	2,65,56,72,000	2,65,54,66,047	-2,05,953
2702 . Minor Irrigation						
02 . Ground Water						
800 . Other Expenditure						
01 . MNR-216 Scheduled Castes Sub-Plan						
VN P	4,10,00,000	0	-1,57,09,000	2,52,91,000	2,52,91,000	0
Minor Head Total	- 800					
VNP	4,10,00,000	0	-1,57,09,000	2,52,91,000	2,52,91,000	0
Sub Major Head Total	-	02				
VNP	4,10,00,000	0	-1,57,09,000	2,52,91,000	2,52,91,000	0
03 . Maintenance						
101 . Water Tanks						
01 . MNR-216 Scheduled castes Sub Plan Various District panchayats						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,00,00,000	0	-1,13,41,000	86,59,000	86,59,000	0
Minor Head Total	- 101					
VNP	2,00,00,000	0	-1,13,41,000	86,59,000	86,59,000	0
Sub Major Head Total	-	03				
VNP	2,00,00,000	0	-1,13,41,000	86,59,000	86,59,000	0
Major Head Total	-	2702				
VN P	6,10,00,000	0	-2,70,50,000	3,39,50,000	3,39,50,000	0
2801 . Power						
80 . General						
800 . Other Expenditure						
01 . PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification of Scheduled Castes basties under Scheduled Castes Sub-Plan						
VN P	3,30,00,000	0	25,25,000	3,55,25,000	3,55,25,000	0
Minor Head Total	- 800					
VNP	3,30,00,000	0	25,25,000	3,55,25,000	3,55,25,000	0
Sub Major Head Total	-	80				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,30,00,000	0				
			25,25,000	3,55,25,000	3,55,25,000	0
Major Head Total	-	2801				
VN P	3,30,00,000	0	25,25,000	3,55,25,000	3,55,25,000	0
2810 . New and Renewable Energy						
105 . Supporting Programmes						
01 . CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for renewable Energy						
VN P	19,00,000	0	-4,75,000	14,25,000	14,25,000	0
Minor Head Total	-	105				
VNP	19,00,000	0	-4,75,000	14,25,000	14,25,000	0
Sub Major Head Total	-	00				
VNP	19,00,000	0	-4,75,000	14,25,000	14,25,000	0
Major Head Total	-	2810				
VN P	19,00,000	0	-4,75,000	14,25,000	14,25,000	0
2851 . Village and Small Industries						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
001 . Direction and Administration						
01 . IND-11 Direction and Cottage Industries						
VN P	1,87,16,000	0	25,73,000	2,12,89,000	2,12,89,316	316
Minor Head Total - 001						
VNP	1,87,16,000	0	25,73,000	2,12,89,000	2,12,89,316	316
102 . Small Scale Industries						
01 . IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing the Production of Rural and Cottage Industries						
VN P	49,59,000	0	0	49,59,000	49,59,000	0
02 . Financial assistance to Industries						
VN P	8,50,00,000	0	-5,50,00,000	3,00,00,000	2,99,99,980	-20
Minor Head Total - 102						
VNP	8,99,59,000	0	-5,50,00,000	3,49,59,000	3,49,58,980	-20
103 . Handloom Industries						
C . Centrally Sponsored Scheme						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Supervision and Administration						
VN P	83,00,000	0	-4,86,000	78,14,000	78,14,488	488
Group Sub head Total - C						
VP				0		0
VNP	83,00,000	0	-4,86,000	78,14,000	78,14,488	488
CP				0		0
CN P				0		0
Minor Head Total - 103						
VNP	83,00,000	0	-4,86,000	78,14,000	78,14,488	488
104 . Handicraft Industries						
01 . IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation						
VN P	6,00,00,000	0	0	6,00,00,000	6,00,00,000	0
Minor Head Total - 104						
VNP	6,00,00,000	0	0	6,00,00,000	6,00,00,000	0
105 . Khadi and Village Industries						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village Industries Board						
VN P	22,00,00,000	0	0	22,00,00,000	22,00,00,000	0
Minor Head Total - 105						
VNP	22,00,00,000	0	0	22,00,00,000	22,00,00,000	0
200 . Other Village Industries						
01 . IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres						
VN P	30,00,000	0	-13,48,000	16,52,000	16,52,000	0
03 . IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute						
VN P	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
05 . IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottages Industries						
VN P	30,00,000	0	7,00,000	37,00,000	37,00,000	0
Minor Head Total - 200						
VNP	2,60,00,000	0	-6,48,000	2,53,52,000	2,53,52,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
800 . Other Expenditure						
01 . IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisens through Nationalised Bank						
VN P	20,00,00,000	0	-5,19,45,000	14,80,55,000	14,74,98,301	-5,56,699
03 . IND-23 Assistance to Index-C						
VN P	75,00,000	0	0	75,00,000	75,00,000	0
04 . Cluster Development Scheme						
VN P	26,00,000	0	-13,90,000	12,10,000	12,10,000	0
Minor Head Total - 800						
VNP	21,01,00,000	0	-5,33,35,000	15,67,65,000	15,62,08,301	-5,56,699
Sub Major Head Total -		00				
VNP	63,30,75,000	0	-10,68,96,000	52,61,79,000	52,56,23,085	-5,55,915
Major Head Total -		2851				
VN P	63,30,75,000	0	-10,68,96,000	52,61,79,000	52,56,23,085	-5,55,915
2852 . Industries						
80 . General						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
003 . Industrial Education-Research and Training						
01 . IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development						
VN P	25,00,000	0	0	25,00,000	25,00,000	0
Minor Head Total - 003						
VNP	25,00,000	0	0	25,00,000	25,00,000	0
Sub Major Head Total -		80				
VNP	25,00,000	0	0	25,00,000	25,00,000	0
Major Head Total -		2852				
VN P	25,00,000	0	0	25,00,000	25,00,000	0
3054 . Roads and Bridges						
04 . District and Other Roads						
337 . Road Works						
01 . RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
02 . Mukhya Mantri Gram Sadak Yojana						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	4,68,00,00,000	1,17,52,68,000	-99,61,90,000	4,85,90,78,000	4,84,93,47,000	-97,31,000
Minor Head Total	- 337					
VNP	4,78,00,00,000	1,17,52,68,000	-99,61,90,000	4,95,90,78,000	4,94,93,47,000	-97,31,000
Sub Major Head Total	-	04				
VNP	4,78,00,00,000	1,17,52,68,000	-99,61,90,000	4,95,90,78,000	4,94,93,47,000	-97,31,000
Major Head Total	-	3054				
VN P	4,78,00,00,000	1,17,52,68,000	-99,61,90,000	4,95,90,78,000	4,94,93,47,000	-97,31,000
3435 . Ecology and Environment						
03 . Environmental Research and Ecological Regeneration						
102 . Environmental Planning and Coordination						
01 . CLC-4 Green Solar Projects						
VN P	58,00,00,000	0	-58,00,00,000	0	29,00,00,000	29,00,00,000
Minor Head Total	- 102					
VNP	58,00,00,000	0	-58,00,00,000	0	29,00,00,000	29,00,00,000
Sub Major Head Total	-	03				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	58,00,00,000	0				
			-58,00,00,000	0	29,00,00,000	29,00,00,000
04 .	Prevention and Control of Pollution					
789 .	Special Component Plan for Scheduled Castes					
02 .	National River Conservation Plan (40% State)					
VN P	6,00,00,000	0	-6,00,00,000	0	0	0
P .	Partially Centrally Sponsored Scheme					
01 .	National River Conservation Plan (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	9,00,00,000	0	-9,00,00,000	0	0	0
Group Sub head Total	-	P				
VP				0		0
VNP	9,00,00,000	0	-9,00,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total	-	789				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	15,00,00,000	0				
			-15,00,00,000	0	0	0
Sub Major Head Total	-	04				
VNP	15,00,00,000	0	-15,00,00,000	0	0	0
Major Head Total	-	3435				
VN P	73,00,00,000	0	-73,00,00,000	0	29,00,00,000	29,00,00,000
3456 . Civil Supplies						
190 . Assistance to Public Sector and Other Undertakings						
01 . Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(AAY) family						
VN P	10,45,92,000	0	2,54,08,000	13,00,00,000	13,00,00,000	0
04 . Food Security (100% State Share)						
VN P	32,00,00,000	0	15,92,99,000	47,92,99,000	47,92,99,351	351
Minor Head Total	- 190					
VNP	42,45,92,000	0	18,47,07,000	60,92,99,000	60,92,99,351	351
789 . Special Component Plan for Scheduled Castes						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Losses on sale of edible oil through FPS (State))						
VN P	7,84,00,000	0	2,86,00,000	10,70,00,000	10,70,00,000	0
02 . Distribution of Pulses for PDS schemes (state)						
VN P	22,00,94,000	0	-65,94,000	21,35,00,000	21,35,00,000	0
03 . Food Security (50% State)						
VN P	19,10,96,000	0	-19,10,96,000	0	0	0
05 . Distribution of Salt Under PDS Scheme						
VN P	6,04,80,000	0	-85,60,000	5,19,20,000	5,19,20,030	30
P . Partially Centrally Sponsored Scheme						
04 . Food Security (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	19,10,96,000	0	-19,10,96,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	19,10,96,000	0	-19,10,96,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	- 789					
VNP	74,11,66,000	0	-36,87,46,000	37,24,20,000	37,24,20,030	30
Sub Major Head Total	-	00				
VNP	1,16,57,58,000	0	-18,40,39,000	98,17,19,000	98,17,19,381	381
Major Head Total	-	3456				
VN	1,16,57,58,000	0	-18,40,39,000	98,17,19,000	98,17,19,381	381
P						
3475 . Other General Economic Services						
201 . Land Ceilings (Other than Agricultural Land)						
01 . LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allotters of Surplus land under Gujarat Land Ceiling Act.1972						
VN	1,50,000	0	-1,50,000	0	0	0
P						
02 . Financial Assistance to the Allotters of Surplus Government Land for Santhani						
VN	1,00,000	0	-1,00,000	0		

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P					0	0
Minor Head Total	-	201				
VNP	2,50,000	0	-2,50,000	0	0	0
789 . Special Component Plan for Scheduled Castes						
02 . National Urban Livelihood Mission (40% State)						
VN P	16,40,00,000	0	-12,26,12,000	4,13,88,000	4,13,88,000	0
P . Partially Centrally Sponsored Scheme						
01 . National Urban Livelihood Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	24,60,00,000	0	-19,95,18,000	4,64,82,000	4,64,82,000	0
Group Sub head Total - P						
VP				0		0
VNP	24,60,00,000	0	-19,95,18,000	4,64,82,000	4,64,82,000	0
CP				0		0
CN P				0		0
Minor Head Total	-	789				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	41,00,00,000	0				
			-32,21,30,000	8,78,70,000	8,78,70,000	0
Sub Major Head Total	-	00				
VNP	41,02,50,000	0	-32,23,80,000	8,78,70,000	8,78,70,000	0
Major Head Total	-	3475				
VN P	41,02,50,000	0	-32,23,80,000	8,78,70,000	8,78,70,000	0
Total VNP	46,65,25,93,000 ⁰	7,28,40,45,000	-5,46,69,35,000	48,46,97,03,000	48,66,33,44,169	19,36,41,169
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-5,46,69,35,000		5,46,69,35,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	46,65,25,93,000	7,28,40,45,000		53,93,66,38,000	48,66,33,44,169	-5,27,32,93,831

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Capital Section						
4059 . Capital Outlay on Public Works						
01 . Office Buildings						
051 . Construction						
01 . Administration of Justice Buildings (R. and B.) Division, Bhavanagar(75 0Centerally Sponcered Scheme)						
VN	22,84,77,000	0	-11,14,66,000	11,70,11,000	9,81,06,391	-1,89,04,609
P						
P . Partially Centrally Sponsored Scheme						
01 . Administration of Justice Buildings (R. and B.) Division, Bhavanagar(75 0Centerally Sponcered Scheme)						
Group Sub head Total - P						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total - 051						
VNP	22,84,77,000	0	-11,14,66,000	11,70,11,000	9,81,06,391	-1,89,04,609
Sub Major Head Total -		01				
VNP	22,84,77,000	0	-11,14,66,000	11,70,11,000	9,81,06,391	-1,89,04,609

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	4059				
VN P	22,84,77,000	0	-11,14,66,000	11,70,11,000	9,81,06,391	-1,89,04,609
4202 . Capital Outlay on Education, Sports, Art and Culture						
01 . General Education						
202 . Secondary Education						
03 . EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme						
VN P	1,00,000	0	-75,000	25,000	0	-25,000
Minor Head Total	-	202				
VNP	1,00,000	0	-75,000	25,000	0	-25,000
789 . Special Component Plan for Scheduled Castes						
02 . Secondary Education under Samagra Shiksha (40% State)						
VN P	3,30,35,000	0	-1,59,48,000	1,70,87,000	1,70,87,000	0
04 . Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (40% State)						
VN				5,15,16,000		

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	5,15,16,000	0	0		5,15,16,000	0
06 .	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)					
VN P	1,68,00,000	0	-1,13,89,000	54,11,000	54,11,000	0
P .	Partially Centrally Sponsored Scheme					
01 .	Secondary Education under Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	4,95,53,000	0	-2,39,23,000	2,56,30,000	2,56,30,000	0
03 .	Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	7,72,73,000	0	0	7,72,73,000	7,72,73,000	0
05 .	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	2,52,00,000	0	-1,70,84,000	81,16,000	81,16,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP	15,20,26,000	0	-4,10,07,000	11,10,19,000	11,10,19,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 789						
VNP	25,33,77,000	0	-6,83,44,000	18,50,33,000	18,50,33,000	0
Sub Major Head Total - 01						
VNP	25,34,77,000	0	-6,84,19,000	18,50,58,000	18,50,33,000	-25,000
Major Head Total - 4202						
VN	25,34,77,000	0	-6,84,19,000	18,50,58,000	18,50,33,000	-25,000
P						
4210 . Capital Outlay on Medical and Public Health						
01 . Urban Health Services						
110 . Hospital and Dispensaries						
01 . Providing Various Equipment and Vehicles for Hospitals						
VN	3,89,00,000	0	0	3,89,00,000	3,89,00,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
02 . Building construction work for District and Taluka Hospitals						
VN P	10,05,00,000	0	0	10,05,00,000	10,05,00,000	0
Minor Head Total - 110						
VNP	13,94,00,000	0	0	13,94,00,000	13,94,00,000	0
789 . Special Component Plan for Scheduled Castes						
02 . Up gradation of Central and State Government Medical colleges for Increasing MBBS seats (UG) (40% State)						
VN P	40,00,000	0	1,60,00,000	2,00,00,000	2,00,00,000	0
04 . Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)						
VN P	1,73,33,000	62,87,34,000	0	64,60,67,000	64,60,67,000	0
06 . Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)						
VN P	59,13,000	0	0	59,13,000	59,13,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
01 . Up gradation of Central and State Government Medical colleges for Increasing MBBS seats (UG) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,00,000	0	2,40,00,000	3,00,00,000	3,00,00,000	0
03 . Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	2,60,00,000	94,31,00,000	0	96,91,00,000	96,91,00,000	0
05 . Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	88,70,000	0	0	88,70,000	88,70,000	0
Group Sub head Total - P						
VP				0		0
VNP	4,08,70,000	94,31,00,000	2,40,00,000	1,00,79,70,000	1,00,79,70,000	0
CP				0		0
CN						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P				0		0
Minor Head Total - 789						
VNP	6,81,16,000	1,57,18,34,000	4,00,00,000	1,67,99,50,000	1,67,99,50,000	0
Sub Major Head Total -		01				
VNP	20,75,16,000	1,57,18,34,000	4,00,00,000	1,81,93,50,000	1,81,93,50,000	0
02 . Rural Health Services						
104 . Community Health Centres						
01 . Community Health Centres						
VN	3,81,58,000	0	-37,81,000	3,43,77,000	3,43,08,000	-69,000
P						
Minor Head Total - 104						
VNP	3,81,58,000	0	-37,81,000	3,43,77,000	3,43,08,000	-69,000
Sub Major Head Total -		02				
VNP	3,81,58,000	0	-37,81,000	3,43,77,000	3,43,08,000	-69,000
03 . Medical Education Training and Research						
105 . Allopathy						
04 Provision for Motor Vehicle & Medical						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Equipment for Medical, Dental, Nursing, Physiotherapy Colleges & Teaching Hospitals						
VN P	75,00,000	0	0	75,00,000	75,00,000	0
Minor Head Total	- 105					
VNP	75,00,000	0	0	75,00,000	75,00,000	0
Sub Major Head Total	-	03				
VNP	75,00,000	0	0	75,00,000	75,00,000	0
Major Head Total	-	4210				
VN P	25,31,74,000	1,57,18,34,000	3,62,19,000	1,86,12,27,000	1,86,11,58,000	-69,000
4215 . Capital Outlay on Water Supply and Sanitation						
01 . Water Supply						
789 . Special Component Plan for Scheduled Castes						
02 . Jal Jeevan Mission (JJM) (50% State)						
VN P	2,63,58,00,000	3,02,26,71,000	0	5,65,84,71,000	5,65,84,71,000	0
Minor Head Total	- 789					
VNP	2,63,58,00,000	3,02,26,71,000	0	5,65,84,71,000	5,65,84,71,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
VNP	2,63,58,00,000	3,02,26,71,000	0	5,65,84,71,000	5,65,84,71,000	0
Major Head Total -		4215				
VN	2,63,58,00,000	3,02,26,71,000	0	5,65,84,71,000	5,65,84,71,000	0
P						
4216 . Capital Outlay on Housing						
01 . Government Residential Buildings						
700 . Other Housing						
02 . Construction of Residential Buildings for Legal Department(75 0Centrally Sponsored Scheme)						
VN	15,94,59,000	0	-12,01,46,000	3,93,13,000	3,32,65,067	-60,47,933
P						
P . Partially Centrally Sponsored Scheme						
02 . Construction of Residential Buildings for Legal Department(75 0Centrally Sponsored Scheme)						
Group Sub head Total - P						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN				0		0
P						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	700				
VNP	15,94,59,000	0	-12,01,46,000	3,93,13,000	3,32,65,067	-60,47,933
789 . Special Component Plan for Scheduled Castes						
02 . Residential Quarters for Judicial Officers (40% State)						
VN P	1,24,00,000	0	-1,24,00,000	0	0	0
P . Partially Centrally Sponsored Scheme						
01 . Residential Quarters for Judicial Officers (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,86,00,000	0	-1,86,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	1,86,00,000	0	-1,86,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total	-	789				
VNP	3,10,00,000	0	-3,10,00,000	0	0	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	01				
VNP	19,04,59,000	0	-15,11,46,000	3,93,13,000	3,32,65,067	-60,47,933
Major Head Total	-	4216				
VN P	19,04,59,000	0	-15,11,46,000	3,93,13,000	3,32,65,067	-60,47,933
4225 .	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti					
01 .	Welfare of Scheduled Castes					
190 .	Investment in Public Sector and Other Undertakings.					
04 .	SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Development Corporation (SC)					
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
Minor Head Total	-	190				
VNP	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
277 .	Education					
01 .	SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools for Hostel Facilities					

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	13,65,00,000	0	-8,52,35,000	5,12,65,000	4,97,43,174	-15,21,826
02 .	SCW-30 Construction of Govt. Hostel for Boys					
VN P	29,56,82,000	0	-2,04,38,000	27,52,44,000	21,82,90,121	-5,69,53,879
03 .	SCW-31 Construction of Govt. Hostel for Girls					
VN P	16,13,88,000	0	-49,000	16,13,39,000	16,10,02,965	-3,36,035
04 .	SCW-32 Upgradation and Modernisation of Govt. Building.					
VN P	2,48,00,000	0	-1,20,05,000	1,27,95,000	1,25,99,099	-1,95,901
Minor Head Total	- 277					
VNP	61,83,70,000	0	-11,77,27,000	50,06,43,000	44,16,35,359	-5,90,07,641
800 .	Other Expenditure					
01 .	SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation					
VN P	9,09,00,000	0	-6,24,30,000	2,84,70,000	3,07,25,596	22,55,596
Minor Head Total	- 800					
VNP	9,09,00,000	0	-6,24,30,000	2,84,70,000	3,07,25,596	22,55,596

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
VNP	71,92,70,000	0	-18,01,57,000	53,91,13,000	48,23,60,955	-5,67,52,045
Major Head Total -		4225				
VN P	71,92,70,000	0	-18,01,57,000	53,91,13,000	48,23,60,955	-5,67,52,045
4250 . Capital Outlay on Other Social Services						
203 . Employment						
01 . EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building.						
VN P	7,01,00,000	0	7,99,00,000	15,00,00,000	14,81,99,180	-18,00,820
Minor Head Total -		203				
VNP	7,01,00,000	0	7,99,00,000	15,00,00,000	14,81,99,180	-18,00,820
800 . Other Expenditure						
01 . EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes						
VN P	8,84,00,000	0	-7,32,24,000	1,51,76,000	1,51,76,143	143
Minor Head Total -		800				
VNP	8,84,00,000	0	-7,32,24,000	1,51,76,000	1,51,76,143	143

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
VNP	15,85,00,000	0	66,76,000	16,51,76,000	16,33,75,323	-18,00,677
Major Head Total	-	4250				
VN P	15,85,00,000	0	66,76,000	16,51,76,000	16,33,75,323	-18,00,677
4406 . Capital Outlay on Forestry and Wild Life						
01 . Forestry						
101 . Forest Conservation, Development and Regeneration						
01 . FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations						
VN P	51,00,00,000	0	-16,67,000	50,83,33,000	50,98,79,204	15,46,204
04 . VruXKheti Yojna						
VN P	1,94,60,000	0	-23,85,000	1,70,75,000	1,70,75,083	83
Minor Head Total	- 101					
VNP	52,94,60,000	0	-40,52,000	52,54,08,000	52,69,54,287	15,46,287
789 . Special Component Plan for Scheduled Castes						
02 . Bamboo Mission (40% State)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	38,80,000	0	-38,79,000	1,000	1,000	0
P . Partially Centrally Sponsored Scheme						
01 . Bamboo Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	58,20,000	0	-58,20,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	58,20,000	0	-58,20,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 789						
VNP	97,00,000	0	-96,99,000	1,000	1,000	0
Sub Major Head Total - 01						
VNP	53,91,60,000	0	-1,37,51,000	52,54,09,000	52,69,55,287	15,46,287
Major Head Total - 4406						
VN P	53,91,60,000	0	-1,37,51,000	52,54,09,000	52,69,55,287	15,46,287
4515 . Capital Outlay on other Rural Development						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Programmes						
102 . Community Development						
01 . DDP-1 Decentralized Planning for Balanced Development of District						
VN P	33,53,00,000	0	7,16,000	33,60,16,000	33,60,16,000	0
02 . DDP-3 Developing Taluka Scheme						
VN P	3,60,00,000	0	0	3,60,00,000	3,60,00,000	0
03 . DDP-5 Aapano Taluko Vibrant Taluko						
VN P	31,68,00,000	0	18,40,000	31,86,40,000	31,86,40,000	0
Minor Head Total - 102						
VNP	68,81,00,000	0	25,56,000	69,06,56,000	69,06,56,000	0
Sub Major Head Total - 00						
VNP	68,81,00,000	0	25,56,000	69,06,56,000	69,06,56,000	0
Major Head Total - 4515						
VN P	68,81,00,000	0	25,56,000	69,06,56,000	69,06,56,000	0
4700 . Capital Outlay on Major Irrigation						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
11 · Irrigation extension in completed Major Irrigation Projects						
800 · Other Expenditure						
01 · Canal and Branches						
VN P	6,35,00,000	0	0	6,35,00,000	6,36,57,794	1,57,794
Minor Head Total - 800						
VNP	6,35,00,000	0	0	6,35,00,000	6,36,57,794	1,57,794
Sub Major Head Total -		11				
VNP	6,35,00,000	0	0	6,35,00,000	6,36,57,794	1,57,794
33 · Narmada Project Group IV						
190 · Investments in Public Sector and Other Undertakings						
01 · Share capital contribution to Sardar Sarovar Narmada Nigam Limited						
VN P	1,50,00,00,000	0	-20,31,25,000	1,29,68,75,000	1,29,68,75,000	0
Minor Head Total - 190						
VNP	1,50,00,00,000	0	-20,31,25,000	1,29,68,75,000	1,29,68,75,000	0
Sub Major Head Total -		33				

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,50,00,00,000	0				
			-20,31,25,000	1,29,68,75,000	1,29,68,75,000	0
Major Head Total	-	4700				
VN P	1,56,35,00,000	0	-20,31,25,000	1,36,03,75,000	1,36,05,32,794	1,57,794
4701 . Capital Outlay on Medium Irrigation						
83 . Extention, Renovation, Modernisation and Improvement of existing Schemes						
800 . Other Expenditure						
01 . Canal and Branches						
VN P	1,78,50,000	0	-79,58,000	98,92,000	98,85,358	-6,642
Minor Head Total	- 800					
VNP	1,78,50,000	0	-79,58,000	98,92,000	98,85,358	-6,642
Sub Major Head Total	-	83				
VNP	1,78,50,000	0	-79,58,000	98,92,000	98,85,358	-6,642
Major Head Total	-	4701				
VN P	1,78,50,000	0	-79,58,000	98,92,000	98,85,358	-6,642
4702 . Capital Outlay on Minor Irrigation						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
101 . Surface Water						
01 . Construction of Lift Irrigation Scheme based on Rivers/canal/ponds in Schedule caste population area						
VN P	7,50,00,000	0	-6,19,00,000	1,31,00,000	1,31,00,000	0
Minor Head Total - 101						
VNP	7,50,00,000	0	-6,19,00,000	1,31,00,000	1,31,00,000	0
102 . Ground Water						
01 . Drilling of Tubewellas and Installation of Machineries for the beneficiaries of Schedule caste						
VN P	14,53,00,000	0	-4,53,00,000	10,00,00,000	10,00,00,000	0
Minor Head Total - 102						
VNP	14,53,00,000	0	-4,53,00,000	10,00,00,000	10,00,00,000	0
789 . Special Component Plan for Scheduled Castes						
02 . MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation- Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop (40% State)						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,68,22,000	0	10,10,86,000	12,79,08,000	12,79,08,000	0
03	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation- Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop 100% State Share Top Up					
VN P	2,17,12,000	0	0	2,17,12,000	2,17,12,000	0
P	Partially Centrally Sponsored Scheme					
01	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation- Pradhan Mantri Krishi Sinchayee Yojana Per Drop More Crop (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	4,02,33,000	0	15,16,18,000	19,18,51,000	19,18,51,000	0
Group Sub head Total - P						
VP				0		0
VNP	4,02,33,000	0	15,16,18,000	19,18,51,000	19,18,51,000	0
CP				0		0
CN P				0		0
Minor Head Total - 789						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	8,87,67,000	0				
			25,27,04,000	34,14,71,000	34,14,71,000	0
800 . Other Expenditure						
02 . Water Conservation Works - Construction of check dams, depending of ponds, restoration of water bodies						
VN P	11,95,00,000	0	-9,05,79,000	2,89,21,000	2,89,20,987	-13
Minor Head Total - 800						
VNP	11,95,00,000	0	-9,05,79,000	2,89,21,000	2,89,20,987	-13
Sub Major Head Total -		00				
VNP	42,85,67,000	0	5,49,25,000	48,34,92,000	48,34,91,987	-13
Major Head Total -		4702				
VN P	42,85,67,000	0	5,49,25,000	48,34,92,000	48,34,91,987	-13
4801 . Capital Outlay on Power Projects						
05 . Transmission and Distribution						
190 . Investments in Public Sector and Other Undertakings						
01 . Share Capital Contribution to Gujarat Urja Vikas						

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Nigam Ltd for Providing of new Agriculture connection to Schedule Cast Farmers						
VN P	14,33,90,000	0	10,66,10,000	25,00,00,000	25,00,00,000	0
Minor Head Total	- 190					
VNP	14,33,90,000	0	10,66,10,000	25,00,00,000	25,00,00,000	0
Sub Major Head Total	-	05				
VNP	14,33,90,000	0	10,66,10,000	25,00,00,000	25,00,00,000	0
Major Head Total	-	4801				
VN P	14,33,90,000	0	10,66,10,000	25,00,00,000	25,00,00,000	0
5452 . Capital Outlay on Tourism						
80 . General						
104 . Promotion and Publicity						
01 . TRS-37 Gujarat Pavitra yatradham vikas Board						
VN P	2,00,00,000	0	-77,08,000	1,22,92,000	1,22,92,000	0
Minor Head Total	- 104					
VNP	2,00,00,000	0	-77,08,000	1,22,92,000	1,22,92,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	80				
VNP	2,00,00,000	0	-77,08,000	1,22,92,000	1,22,92,000	0
Major Head Total	-	5452				
VN P	2,00,00,000	0	-77,08,000	1,22,92,000	1,22,92,000	0
Total VNP	7,83,97,24,000 ⁰	4,59,45,05,000	-53,67,44,000	11,89,74,85,000	11,81,55,83,162	-8,19,01,838
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-53,67,44,000		53,67,44,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	7,83,97,24,000	4,59,45,05,000		12,43,42,29,000	11,81,55,83,162	-61,86,45,838
Capital Section						

6225 . Loans for Welfare of Scheduled Castes,

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheduled Tribes, Other Backward Classes and Minorities						
01 . Welfare of Scheduled Castes						
190 . Loans to Public Sector and other undertakings						
04 . SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. Development Corporation, Guj. Safai Kamdar Vikas Nigam, Dr Ambedkar Antyoday Development Corporation						
VN P	25,00,00,000	0	0	25,00,00,000	25,00,00,000	0
Minor Head Total	-	190				
VNP	25,00,00,000	0	0	25,00,00,000	25,00,00,000	0
193 . Loans to Voluntary Organisations						
01 . SCW-34 Scheme for Income & Employment Generation and Economic Upliftment						
VN P	11,35,000	0	-1,35,000	10,00,000	10,00,000	0
02 . SCW-37 Loan for Commercial Pilot Training						
VN P	50,00,000	0	25,00,000	75,00,000	75,00,000	0
Minor Head Total	-	193				
VNP	61,35,000	0	23,65,000	85,00,000	85,00,000	0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
800 . Other Loans						
01 . SCW-35 Scheme for Income & Employment Generation for Economic Upliftment						
VN P	2,000	0	-2,000	0	0	0
03 . SCW-38 Loan for Foreign Studies						
VN P	40,00,00,000	29,75,93,000	20,24,07,000	90,00,00,000	90,00,00,000	0
Minor Head Total	- 800					
VNP	40,00,02,000	29,75,93,000	20,24,05,000	90,00,00,000	90,00,00,000	0
Sub Major Head Total	-	01				
VNP	65,61,37,000	29,75,93,000	20,47,70,000	1,15,85,00,000	1,15,85,00,000	0
Major Head Total	-	6225				
VN P	65,61,37,000	29,75,93,000	20,47,70,000	1,15,85,00,000	1,15,85,00,000	0
Total VNP	65,61,37,000 ⁰	29,75,93,000	20,47,70,000	1,15,85,00,000	1,15,85,00,000	0
						0
						0

95 Scheduled Castes Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				20,47,70,000		20,47,70,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	65,61,37,000	29,75,93,000		95,37,30,000	1,15,85,00,000	20,47,70,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-33,19,74,000	-33,19,74,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	8,49,58,61,000	4,89,20,98,000		13,38,79,59,000	12,97,40,83,162	-41,38,75,838
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	55,14,84,54,000	12,17,61,43,000	-5,79,89,09,000	61,52,56,88,000	61,63,74,27,331	11,17,39,331
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

96

96 - Tribal Area Sub Plan

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2029 . Land Revenue						
796 . Tribal Areas Sub-Plan						
01 . LND-4 -Revision Survey of the Village Tribal area of the State						
VN P	8,80,82,000	0	-7,76,57,000	1,04,25,000	1,04,15,346	-9,654
02 . LND-7 Special Measure for Land Reforms (Records of right Scheme)						
VN P	90,30,000	0	-5,53,000	84,77,000	84,77,169	169
Minor Head Total - 796						
VNP	9,71,12,000	0	-7,82,10,000	1,89,02,000	1,88,92,515	-9,485
Sub Major Head Total - 00						
VNP	9,71,12,000	0	-7,82,10,000	1,89,02,000	1,88,92,515	-9,485
Major Head Total - 2029						
VN P	9,71,12,000	0	-7,82,10,000	1,89,02,000	1,88,92,515	-9,485
2049 . Interest Payments						
60 . Interest on Other Obligations						
796 . Tribal Areas Sub-Plan						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Payment of Decretal Amount						
CN P	3,00,00,000	0	-2,33,09,000	66,91,000	66,90,342	-658
Minor Head Total	- 796					
CNP	3,00,00,000	0	-2,33,09,000	66,91,000	66,90,342	-658
Sub Major Head Total	-	60				
CN P	3,00,00,000	0	-2,33,09,000	66,91,000	66,90,342	-658
Major Head Total	-	2049				
CNP	3,00,00,000	0	-2,33,09,000	66,91,000	66,90,342	-658
2202 . General Education						
01 . Elementary Education						
796 . Tribal Areas Sub-Plan						
01 . EDN-1 Additional Teachers for add enrollment in Primary Schools for enrolling Additional pupils						
VN P	3,93,57,000	0	0	3,93,57,000	3,93,57,000	0
02 . EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . EDN-5 Conservation of single teacher school into two teacher school	3,98,50,000	0	0	3,98,50,000	3,78,02,569	-20,47,431
VN P 04 . EDN-3 Improvement of physical facilities in primary schools	9,78,47,000	0	0	9,78,47,000	9,78,47,000	0
VN P 09 . EDN-5 Strengthening of Supervisory machinery	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
VN P 33 . EDN-9 incentive for enrolment and retention	2,69,57,000	0	-2,07,81,000	61,76,000	61,76,000	0
VN P 37 . EDN-10 District Primary Education Programme	10,90,98,000	0	0	10,90,98,000	10,90,98,000	0
VN P 39 . EDN-145 Fee Reimbursement to Private Unaided Schools	24,45,97,000	0	-8,61,00,000	15,84,97,000	15,84,97,000	0

VN

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 40 . EDN-146 Mahila Samakhya,Gujarat	75,00,00,000	0	-14,11,04,000	60,88,96,000	60,88,96,100	100
VN P 43 . Refurnishing of existing primary school, class room	1,30,00,000	0	0	1,30,00,000	1,30,00,000	0
VN P 46 . Samgra Shiksha (40% State)	1,00,000	0	0	1,00,000	1,00,000	0
VN P C . Centrally Sponsored Scheme 47 . Assistance for learning and equity outcomes for School Education under 15 Finance Commission (100 % CSS)(100% centrally sponsored scheme)	1,00,63,90,000	0	15,02,10,000	1,15,66,00,000	1,15,66,00,000	0
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,000	0	-1,000	0	0	0
CP				0		0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
P . Partially Centrally Sponsored Scheme						
38 . EDN-68 Samagra Shiksha Abhiyan(60-40 Centrally Sponsored Schemes)						
VN P	7,20,00,000	0	-7,20,00,000	0	0	0
45 . Samgra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,50,95,84,000	0	22,53,17,000	1,73,49,01,000	1,73,49,01,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,58,15,84,000	0	15,33,17,000	1,73,49,01,000	1,73,49,01,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	4,10,87,81,000	0	5,55,41,000	4,16,43,22,000	4,16,22,74,669	-20,47,331
Sub Major Head Total -		01				
VNP	4,10,87,81,000	0	5,55,41,000	4,16,43,22,000	4,16,22,74,669	-20,47,331

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Secondary Education						
796 . Tribal Areas Sub-Plan						
02 . END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education						
VN P	1,03,51,61,000	16,48,96,000	-5,00,000	1,19,95,57,000	1,17,55,88,655	-2,39,68,345
04 . EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(ST)						
VN P	10,00,00,000	0	1,00,00,000	11,00,00,000	11,00,00,000	0
05 . END-19 Regulated growth of Government Schools						
VN P	38,56,95,000	0	4,65,59,000	43,22,54,000	42,04,80,819	-1,17,73,181
06 . EDN-125 New Government Secondary Schools in Tribal Costal Area.						
VN P	1,00,00,000	0	-22,19,000	77,81,000	71,07,874	-6,73,126
13 . EDN-99 Development of Govt. Higher Secondary Education						
VN	3,74,50,000	0	-91,36,000	2,83,14,000	2,67,13,577	-16,00,423

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
23 .						
VN	66,09,20,000	0	-12,10,20,000	53,99,00,000	53,62,27,036	-36,72,964
P						
25 .						
VN	14,04,12,000	0	-2,05,58,000	11,98,54,000	11,98,54,000	0
P						
P .						
24 .						
VN	21,06,19,000	0	-3,08,38,000	17,97,81,000	17,97,81,000	0
P						
Group Sub head Total	-	P				
VP				0		0
VNP	21,06,19,000	0	-3,08,38,000	17,97,81,000	17,97,81,000	0
CP				0		0
CN				0		0
P						
Minor Head Total	-	796				

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,58,02,57,000	16,48,96,000				
			-12,77,12,000	2,61,74,41,000	2,57,57,52,961	-4,16,88,039
Sub Major Head Total	-	02				
VNP	2,58,02,57,000	16,48,96,000	-12,77,12,000	2,61,74,41,000	2,57,57,52,961	-4,16,88,039
03	. University and Higher Education					
796	. Tribal Areas Sub-Plan					
04	. EDN-28 Development of Government Colleges					
VN P	66,68,51,000	0	-2,64,08,000	64,04,43,000	58,36,60,003	-5,67,82,997
09	. Rashtriya Uchcharat Shiksha Abhiyan (40% State)					
VN P	2,25,00,000	0	-2,25,00,000	0	0	0
P	. Partially Centrally Sponsored Scheme					
08	. Rashtriya Uchcharat Shiksha Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	3,50,00,000	0	-3,50,00,000	0	0	0
Group Sub head Total	-	P				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	3,50,00,000	0		0		0
CP			-3,50,00,000	0	0	0
CN				0		0
P				0		0
Minor Head Total	-	796				
VNP	72,43,51,000	0	-8,39,08,000	64,04,43,000	58,36,60,003	-5,67,82,997
Sub Major Head Total	-	03				
VNP	72,43,51,000	0	-8,39,08,000	64,04,43,000	58,36,60,003	-5,67,82,997
04 . Adult Education						
796 . Tribal Areas Sub-Plan						
07 . Padhna Likhna Abhiyan (40% State)						
VN	8,000	0	27,03,000	27,11,000	27,11,000	0
P						
P . Partially Centrally Sponsored Scheme						
06 . Padhna Likhna Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	12,000	0	40,54,000	40,66,000	40,66,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Group Sub head Total - P						
VP				0		0
VNP	12,000	0	40,54,000	40,66,000	40,66,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 796						
VNP	20,000	0	67,57,000	67,77,000	67,77,000	0
Sub Major Head Total -		04				
VNP	20,000	0	67,57,000	67,77,000	67,77,000	0
80 . General						
796 . Tribal Areas Sub-Plan						
02 . END-12 Financial Assistance to Gujarat State Council of educational Research and Training						
VN	2,98,00,000	0	0	2,98,00,000	1,51,49,631	-1,46,50,369
P						
03 . EDN-47 Special provision for General Education for Tribal Sub-Plan						

VN

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	40,30,27,000	0	-2,33,45,000	37,96,82,000	37,95,69,883	-1,12,117
05 .	EDN-16 L Gujarat State Council of Educational Research & Training.					
VN P	4,50,00,000	0	0	4,50,00,000	4,03,20,701	-46,79,299
Minor Head Total	-	796				
VNP	47,78,27,000	0	-2,33,45,000	45,44,82,000	43,50,40,215	-1,94,41,785
Sub Major Head Total	-	80				
VNP	47,78,27,000	0	-2,33,45,000	45,44,82,000	43,50,40,215	-1,94,41,785
Major Head Total	-	2202				
VN P	7,89,12,36,000	16,48,96,000	-17,26,67,000	7,88,34,65,000	7,76,35,04,848	-11,99,60,152
2203 .	Technical Education					
796 .	Tribal Areas Sub-Plan					
01 .	TED- 2 Technical High Schools(Skill Formation)					
VN P	1,22,83,000	0	-56,42,000	66,41,000	65,31,773	-1,09,227
02 .	TED- 2 Technical High Schools(Vocationalisation)					

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . TED-3 Development of Government Polytechnics and Girls Polytechnics	2,70,68,000	0	-1,32,23,000	1,38,45,000	1,35,64,070	-2,80,930
VN P 04 . TED-12 Special provision for Technical Education under Tribal Sub-Plan	37,71,07,000	0	-5,37,79,000	32,33,28,000	31,89,50,056	-43,77,944
VN P 05 . TED-5 Development of New Eng. College at Dahod	2,72,89,000	0	-2,29,000	2,70,60,000	2,70,49,838	-10,162
VN P 06 . TED - 11 Post Graduate Courses	22,42,36,000	0	-2,78,08,000	19,64,28,000	19,61,71,293	-2,56,707
VN P C . Centrally Sponsored Scheme 08 . TED-38 Community Development through Polytechnics(CDPT) Scheme(ST)	13,00,000	0	-8,00,000	5,00,000	47,880	-4,52,120
VN P	1,000	0	-1,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
11 . Assistance for Online learning and development of professional courses in regional languages(matribhasha) for higher education under 15 Finance Commission (100 % CSS)(100% centrally sponsored scheme)						
VN P	1,000	0	-1,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	2,000	0	-2,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	66,92,85,000	0	-10,14,83,000	56,78,02,000	56,23,14,910	-54,87,090
Sub Major Head Total -		00				
VNP	66,92,85,000	0	-10,14,83,000	56,78,02,000	56,23,14,910	-54,87,090
Major Head Total -		2203				
VN P	66,92,85,000	0	-10,14,83,000	56,78,02,000	56,23,14,910	-54,87,090
2204 . Sports and Youth Services						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
796 . Tribal Areas Sub-Plan						
02 . EDN-70 Expansion of activities of the State Sports Council.						
VN P	39,63,26,000	0	-2,19,000	39,61,07,000	39,61,07,000	0
03 . END-68 Integrated Scheme of Youth Welfare						
VN P	1,39,00,000	0	-1,000	1,38,99,000	1,38,99,129	129
C . Centrally Sponsored Scheme						
04 . Rajiv Gandhi Khel Abhiyan(RGKA)						
VN P	10,000	0	-10,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	10,000	0	-10,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	41,02,36,000	0	-2,30,000	41,00,06,000	41,00,06,129	129

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
VNP	41,02,36,000	0	-2,30,000	41,00,06,000	41,00,06,129	129
Major Head Total	-	2204				
VN P	41,02,36,000	0	-2,30,000	41,00,06,000	41,00,06,129	129
2205 . Art and Culture						
796 . Tribal Areas Sub-Plan						
01 . ART-2 Library Development						
VN P	5,60,25,000	0	-1,35,00,000	4,25,25,000	4,25,24,064	-936
04 . ART-4 Sangeet Natak Academy						
VN P	10,00,000	0	0	10,00,000	10,00,000	0
05 . END-54 Development of Museums						
VN P	2,11,87,000	0	-16,80,000	1,95,07,000	1,95,06,904	-96
06 . ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal						
VN P	5,00,000	0	-2,83,000	2,17,000	2,16,900	-100

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	796				
VNP	7,87,12,000	0	-1,54,63,000	6,32,49,000	6,32,47,868	-1,132
Sub Major Head Total	-	00				
VNP	7,87,12,000	0	-1,54,63,000	6,32,49,000	6,32,47,868	-1,132
Major Head Total	-	2205				
VN P	7,87,12,000	0	-1,54,63,000	6,32,49,000	6,32,47,868	-1,132
2210 . Medical and Public Health						
01 . Urban Health Services-Allopathy						
796 . Tribal Areas Sub-Plan						
01 . HLT-31-Conservation of hospital unit into referral and strengthening hospital						
VN P	1,37,02,98,000	0	-3,68,02,000	1,33,34,96,000	1,28,81,55,486	-4,53,40,514
02 . HLT-3 Strengthening beds Establishment at medical institutions in tribal area						
VN P	1,35,68,42,000	0	12,08,16,000	1,47,76,58,000	1,47,09,11,889	-67,46,111
04 . Free medical/Dental Physiotherapy books to scheduled students						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 05 . provision for physiotherapy college in tribal area	80,00,000	0	0	80,00,000	79,80,509	-19,491
VN P 06 . GIA for free cardiac kidney, cancer and other treatment of tribal patients	2,51,88,000	0	-80,88,000	1,71,00,000	1,70,92,868	-7,132
VN P 07 . General Hospital, Valsad	17,00,00,000	0	36,92,000	17,36,92,000	17,36,89,081	-2,919
VN P Minor Head Total - 796	10,000	0	0	10,000	10,000	0
VNP Sub Major Head Total - 01	2,93,03,38,000	0	7,96,18,000	3,00,99,56,000	2,95,78,39,833	-5,21,16,167
VNP 02 . Urban Health Services-Other systems of medicine	2,93,03,38,000	0	7,96,18,000	3,00,99,56,000	2,95,78,39,833	-5,21,16,167
796 . Tribal Areas Sub-Plan						
01 . HLT-42 Starting of District Ayurvedic Officers, Offices						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	22,67,000	0	-1,10,000	21,57,000	21,57,000	0
02 .	HLT-42 Establishment of Aryurvedic Collection centers					
VN P	25,51,000	0	-12,01,000	13,50,000	12,53,104	-96,896
05 .	National AYUSH Mission (40% State)					
VN P	1,00,00,000	0	-55,80,000	44,20,000	44,20,400	400
P .	Partially Centrally Sponsored Scheme					
04 .	National AYUSH Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,50,00,000	0	-83,68,000	66,32,000	66,30,600	-1,400
Group Sub head Total	-	P				
VP				0		0
VNP	1,50,00,000	0	-83,68,000	66,32,000	66,30,600	-1,400
CP				0		0
CN P				0		0
Minor Head Total	-	796				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,98,18,000	0				
			-1,52,59,000	1,45,59,000	1,44,61,104	-97,896
Sub Major Head Total	-	02				
VNP	2,98,18,000	0	-1,52,59,000	1,45,59,000	1,44,61,104	-97,896
03	Rural Health Services-Allopathy					
796	Tribal Areas Sub-Plan					
01	Providing Subsidiary Health Units in Tribal Areas					
VN P	1,96,13,000	0	-13,51,000	1,82,62,000	1,82,62,000	0
03	HLT-34 Augmentation of staff at sub centers of Primary Health centers					
VN P	1,33,58,62,000	48,53,49,000	20,38,78,000	2,02,50,89,000	2,02,50,89,000	0
05	Providing Additional Multipurpose workers(male) at Public Health centers in tribal area					
VN P	23,34,96,000	0	8,69,68,000	32,04,64,000	32,04,64,000	0
06	HLT-34 Upgrading of Selected Primary Health Centers in to 30 bedded Hospitals					
VN	18,75,99,000	0	-1,54,95,000	17,21,04,000	16,00,12,298	-1,20,91,702

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
08	HLT-National Programmes for Visual impaicemeat and Control of blindness					
VN P	5,46,60,000	0	-2,04,86,000	3,41,74,000	2,53,77,533	-87,96,467
09	National Programmes for Visual impairment and Control of blindness					
VN P	2,15,00,000	0	8,30,000	2,23,30,000	2,22,31,055	-98,945
10	Establishment of Mobile Despensary					
VN P	15,22,000	0	0	15,22,000	15,22,000	0
11	HLT-27 Financial Assistance to tribal for medical and Health.					
VN P	10,00,000	0	0	10,00,000	10,00,000	0
Minor Head Total - 796						
VNP	1,85,52,52,000	48,53,49,000	25,43,44,000	2,59,49,45,000	2,57,39,57,886	-2,09,87,114
Sub Major Head Total - 03						
VNP	1,85,52,52,000	48,53,49,000	25,43,44,000	2,59,49,45,000	2,57,39,57,886	-2,09,87,114
04	Rural Health Services-Other Systems of Medicine					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
796 . Tribal Areas Sub-Plan						
01 . HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas						
VN P	16,95,99,000	0	72,39,000	17,68,38,000	16,83,75,636	-84,62,364
03 . HLT-21 Opening of New Ayurvedic Hospital in Tribal Area						
VN P	5,37,22,000	0	-92,20,000	4,45,02,000	4,36,84,595	-8,17,405
Minor Head Total - 796						
VNP	22,33,21,000	0	-19,81,000	22,13,40,000	21,20,60,231	-92,79,769
Sub Major Head Total - 04						
VNP	22,33,21,000	0	-19,81,000	22,13,40,000	21,20,60,231	-92,79,769
05 . Medical Education, Training and Research						
796 . Tribal Areas Sub-Plan						
01 . HLT-19- Research Botanical survey and Herbs gardens in Tribal Area						
VN P	10,000	0	20,000	30,000	13,140	-16,860
02 . HLT-18 New Homeopathic Dispensaries in Rural area						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . HLT-35 Establishment at Nursing School at Dahod	3,84,42,000	0	-37,85,000	3,46,57,000	3,36,15,497	-10,41,503
VN P 04 . Medical College, Valsad	2,45,00,000	0	0	2,45,00,000	2,43,95,088	-1,04,912
VN P Minor Head Total - 796	10,000	0	0	10,000	10,000	0
VNP Sub Major Head Total - 05	6,29,62,000	0	-37,65,000	5,91,97,000	5,80,33,725	-11,63,275
VNP 06 . Public Health	6,29,62,000	0	-37,65,000	5,91,97,000	5,80,33,725	-11,63,275
796 . Tribal Areas Sub-Plan						
01 . HLT-26- National Malaria Education Programme						
VN P 02 . HLT-33 -National Malaria Education Programme	33,69,64,000	0	4,89,96,000	38,59,60,000	38,25,59,055	-34,00,945

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 03 . HLT-24 National Tuber-Culoses Programme strengthening of additional District T.B Center	5,50,000	0	0	5,50,000	0	-5,50,000
VN P 04 . HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan	4,07,51,000	0	-92,16,000	3,15,35,000	3,09,94,029	-5,40,971
VN P 05 . HLT-86 Sickle Cell Anemia Project	30,80,90,000	0	-23,01,66,000	7,79,24,000	19,40,09,690	11,60,85,690
VN P 06 . HLT-29 Epidemic Disease	4,00,00,000	0	-2,00,00,000	2,00,00,000	2,00,00,000	0
VN P 07 . National Programme for visual Impairment and control	6,70,00,000	0	-2,10,00,000	4,60,00,000	5,37,06,587	77,06,587
VN P 08 . Health education bureau under national health program	10,00,000	0	0	10,00,000	10,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 09 . special school health programme	1,00,00,000	0	-70,18,000	29,82,000	36,15,718	6,33,718
VN P 10 . HLT-01 Directorate of Health	3,05,00,000	0	-58,70,000	2,46,30,000	2,64,95,416	18,65,416
VN P 11 . HLT 37 Tissue culture Vaccine Purchase	34,00,000	0	0	34,00,000	32,36,000	-1,64,000
VN P 15 . National Health Mission (40% State)	3,00,00,000	0	0	3,00,00,000	2,85,54,000	-14,46,000
VN P 17 . National Programme for prevention and control of cancer, diabetes, cardio vascular diseases and stroke (PCSS) (State Share-40%)	98,81,72,000	0	3,11,85,000	1,01,93,57,000	1,01,93,57,000	0
VN P 19 . PM Ayushman Bharat Health Infrastructure mission (40% State Share)	0	44,67,000	0	44,67,000	44,67,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	0	5,56,48,000	0	5,56,48,000	2,62,00,000	-2,94,48,000
P	Partially Centrally Sponsored Scheme					
14	National Health Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,48,22,57,000	0	-48,69,54,000	99,53,03,000	99,53,00,000	-3,000
16	National Programme for prevention and control of cancer, diabetes, cardio vascular diseases and stroke (PCSS) (CSS-60%)					
VN P	0	67,00,000	0	67,00,000	67,00,000	0
17	National Programme for prevention and control of cancer, diabetes, cardio vascular diseases and stroke (PCSS) (State Share-40%)					
18	PM Ayushman Bharat Health Infrastructure mission (60% Central Share)					
VN P	0	8,34,72,000	0	8,34,72,000	3,93,00,000	-4,41,72,000
Group Sub head Total - P						
VP					0	0
VNP	1,48,22,57,000	9,01,72,000	-48,69,54,000	1,08,54,75,000	1,04,13,00,000	-4,41,75,000
CP					0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total	- 796					
VNP	3,33,86,84,000	15,02,87,000	-70,00,43,000	2,78,89,28,000	2,83,54,94,495	4,65,66,495
Sub Major Head Total	-	06				
VNP	3,33,86,84,000	15,02,87,000	-70,00,43,000	2,78,89,28,000	2,83,54,94,495	4,65,66,495
Major Head Total	-	2210				
VN P	8,44,03,75,000	63,56,36,000	-38,70,86,000	8,68,89,25,000	8,65,18,47,274	-3,70,77,726
2211 . Family Welfare						
796 . Tribal Areas Sub-Plan						
01 . Maternity and Child Health						
VN P	14,47,95,000	0	-6,70,01,000	7,77,94,000	7,76,00,697	-1,93,303
02 . Regional Family Planning Training Centers						
VN P	2,13,00,000	0	-26,97,000	1,86,03,000	1,79,20,877	-6,82,123
04 . Nutrition Project						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 05 . Arogya Suraksha Yojana	12,29,50,000	0	-1,13,86,000	11,15,64,000	11,15,64,000	0
VN P 07 . Rural Family Planning Sub Centers	1,76,00,00,000	48,00,00,000	1,56,39,000	2,25,56,39,000	2,25,56,36,000	-3,000
VN P 08 . District Family Planning Bureau	36,00,00,000	36,12,10,000	0	72,12,10,000	72,12,10,000	0
VN P 12 . Pradhan Mantri Matru Vandana Yojana (40% State)	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
VN P 14 . Pradhan Mantri Jan Arogya Yojana (40% State)	6,40,00,000	0	-3,40,00,000	3,00,00,000	1,06,07,000	-1,93,93,000
VN P 16 . National Urban Health Mission (40% State)	31,00,00,000	0	0	31,00,00,000	31,00,00,000	0
VN P	6,67,00,000	0	-6,67,00,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
11 . Pradhan Mantri Matru Vandana Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	9,60,00,000	0	-9,60,00,000	0	0	0
13 . Pradhan Mantri Jan Arogya Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	48,00,00,000	0	-48,00,00,000	0	0	0
15 . National Urban Health Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	10,00,00,000	0	-10,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	67,60,00,000	0	-67,60,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,53,57,45,000	84,12,10,000				
			-84,21,45,000	3,53,48,10,000	3,51,45,38,574	-2,02,71,426
Sub Major Head Total	-	00				
VNP	3,53,57,45,000	84,12,10,000	-84,21,45,000	3,53,48,10,000	3,51,45,38,574	-2,02,71,426
Major Head Total	-	2211				
VN P	3,53,57,45,000	84,12,10,000	-84,21,45,000	3,53,48,10,000	3,51,45,38,574	-2,02,71,426
2215 .	Water Supply and Sanitation					
02 .	Sewerage and Sanitation					
796 .	Tribal Areas Sub-Plan					
08 .	Swachh Bharat Mission-Gramin Scheme (40% State)					
VN P	30,43,40,000	0	-19,32,13,000	11,11,27,000	11,11,27,000	0
10 .	Grant in aid to Municipal Corporations under Swachh Bharat Mission (40% State)					
VN P	10,00,00,000	0	-5,06,37,000	4,93,63,000	4,93,63,000	0
12 .	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,00,00,000	0	-3,68,24,000	3,31,76,000	3,31,76,000	0
P	Partially Centrally Sponsored Scheme					
07	Swachh Bharat Mission-Gramin Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	45,65,10,000	0	-28,98,20,000	16,66,90,000	16,66,90,000	0
09	Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	15,00,00,000	0	-7,60,10,000	7,39,90,000	7,39,90,000	0
11	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	12,00,00,000	0	-7,06,40,000	4,93,60,000	4,93,60,000	0
Group Sub head Total - P						
VP				0		0
VNP	72,65,10,000	0	-43,64,70,000	29,00,40,000	29,00,40,000	0
CP				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total	- 796					
VNP	1,20,08,50,000	0	-71,71,44,000	48,37,06,000	48,37,06,000	0
Sub Major Head Total	-	02				
VNP	1,20,08,50,000	0	-71,71,44,000	48,37,06,000	48,37,06,000	0
Major Head Total	-	2215				
VN P	1,20,08,50,000	0	-71,71,44,000	48,37,06,000	48,37,06,000	0
2216 . Housing						
02 . Urban Housing						
796 . Tribal Areas Sub-Plan						
02 . HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)						
VN P	14,000	0	-14,000	0	0	0
07 . HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups						
VN	14,00,000	0	-14,00,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
17						
VN	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
P						
18						
VN	12,00,00,000	0	0	12,00,00,000	12,00,00,000	0
P						
19						
VN	3,50,00,000	0	0	3,50,00,000	3,50,00,000	0
P						
21						
VN	15,33,33,000	0	0	15,33,33,000	15,33,33,000	0
P						
23						
VN	23,33,33,000	0	0	23,33,33,000	23,33,33,000	0
P						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
25 . Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)						
VN P	6,00,00,000	0	-99,82,000	5,00,18,000	5,00,18,000	0
P . Partially Centrally Sponsored Scheme						
20 . Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	23,00,00,000	0	0	23,00,00,000	23,00,00,000	0
22 . Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	35,00,00,000	0	0	35,00,00,000	35,00,00,000	0
24 . Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	9,00,00,000	0	-1,49,73,000	7,50,27,000	7,50,27,000	0
Group Sub head Total - P						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	67,00,00,000	0		0		0
CP			-1,49,73,000	65,50,27,000	65,50,27,000	0
CN				0		0
P				0		0
Minor Head Total	- 796					
VNP	1,37,30,80,000	0	-2,63,69,000	1,34,67,11,000	1,34,67,11,000	0
Sub Major Head Total	-	02				
VNP	1,37,30,80,000	0	-2,63,69,000	1,34,67,11,000	1,34,67,11,000	0
03 . Rural Housing						
796 . Tribal Areas Sub-Plan						
08 . HSG-8 Repayment of loan other than state government loan paid for the construction of house allotted to the landless labourers in rural area						
VN	1,000	0	-1,000	0	0	0
P						
12 . HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojana						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	86,00,000	0	4,14,00,000	5,00,00,000	5,00,00,000	0
17 .	HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area					
VN P	70,00,000	0	10,00,000	80,00,000	80,00,000	0
18 .	HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojana under poverty alleviation programme - land development					
VN P	10,00,000	0	-6,19,000	3,81,000	3,81,000	0
20 .	Other Schemes for rural housing					
VN P	15,75,00,000	0	0	15,75,00,000	15,75,00,000	0
22 .	Pradhan Mantri Awas Yojana - Gramin (40% State)					
VN P	1,08,00,00,000	1,18,57,21,000	0	2,26,57,21,000	2,26,57,20,840	-160
P .	Partially Centrally Sponsored Scheme					
21 .	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,62,00,00,000	1,86,84,82,000	-1,000	3,48,84,81,000	3,48,84,81,250	250
Group Sub head Total - P						
VP				0		0
VNP	1,62,00,00,000	1,86,84,82,000	-1,000	3,48,84,81,000	3,48,84,81,250	250
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	2,87,41,01,000	3,05,42,03,000	4,17,79,000	5,97,00,83,000	5,97,00,83,090	90
Sub Major Head Total -		03				
VNP	2,87,41,01,000	3,05,42,03,000	4,17,79,000	5,97,00,83,000	5,97,00,83,090	90
Major Head Total -		2216				
VN P	4,24,71,81,000	3,05,42,03,000	1,54,10,000	7,31,67,94,000	7,31,67,94,090	90
2217 . Urban Development						
03 . Integrated Development of Small and Medium Towns						
796 . Tribal Areas Sub-Plan						
08 . UDP-78 Grant-in-aid to Municipal Corporations						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana					
VN P	5,16,08,34,000	0	25,56,00,000	5,41,64,34,000	5,41,64,34,000	0
	09 . UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana					
VN P	2,05,78,98,000	0	0	2,05,78,98,000	2,05,78,98,000	0
	10 . UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana					
VN P	12,58,77,000	0	0	12,58,77,000	12,58,77,000	0
	15 . Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (40% State)					
VN P	4,73,77,000	0	-4,73,77,000	0	0	0
	17 . Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (40% State)					
VN P	2,36,85,000	0	-2,36,85,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
11 . UDP-15 Upgradation of Standard of Administration recommended by Finance Commission(100 0Centrally Sponsored Scheme)						
VN P	85,80,82,000	0	-85,80,82,000	0	0	0
14 . Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	5,90,12,000	0	-5,90,12,000	0	0	0
16 . Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	2,99,24,000	0	-2,99,24,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	94,70,18,000	0	-94,70,18,000	0	0	0
CP				0		0
CN						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P				0		0
Minor Head Total	- 796					
VNP	8,36,26,89,000	0	-76,24,80,000	7,60,02,09,000	7,60,02,09,000	0
Sub Major Head Total	-	03				
VNP	8,36,26,89,000	0	-76,24,80,000	7,60,02,09,000	7,60,02,09,000	0
Major Head Total	-	2217				
VN	8,36,26,89,000	0	-76,24,80,000	7,60,02,09,000	7,60,02,09,000	0
P						
2220 . Information and Publicity						
60 . Others						
796 . Tribal Areas Sub-Plan						
04 . PUB-1 Utilization of Publicity Media						
VN	22,68,00,000	0	-48,00,000	22,20,00,000	22,19,90,717	-9,283
P						
Minor Head Total	- 796					
VNP	22,68,00,000	0	-48,00,000	22,20,00,000	22,19,90,717	-9,283
Sub Major Head Total	-	60				
VNP	22,68,00,000					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
		0				
			-48,00,000	22,20,00,000	22,19,90,717	-9,283
Major Head Total	-	2220				
VN P	22,68,00,000	0	-48,00,000	22,20,00,000	22,19,90,717	-9,283
2225 . Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
02 . Welfare of Scheduled Tribes						
794 . Special Central Assistance to TASP						
C . Centrally Sponsored Scheme						
11 . VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Centrally Sponsored Schemes)						
VN P	88,01,23,000	1,85,22,31,000	0	2,73,23,54,000	2,73,23,53,867	-133
Group Sub head Total	-	C				
VP				0		0
VNP	88,01,23,000	1,85,22,31,000	0	2,73,23,54,000	2,73,23,53,867	-133
CP				0		0
CN P				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	794				
VNP	88,01,23,000	1,85,22,31,000	0	2,73,23,54,000	2,73,23,53,867	-133
796 . Tribal Areas Sub-Plan						
02 . VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)						
VN P	1,53,80,00,000	0	43,56,15,000	1,97,36,15,000	1,96,29,74,478	-1,06,40,522
05 . VKY-10 G.I.A. to Hostels run by Voluntary Organizations						
VN P	91,06,00,000	0	-6,75,98,000	84,30,02,000	84,29,20,856	-81,144
08 . VKY-8 Government of India Post matric scholarship Scheme (State Share 25%)						
VN P	0	35,12,31,000	-35,12,31,000	0	0	0
09 . VKY-12 Establishment and Development of Government Hostel, Dry Hostels						
VN P	76,26,08,000	0	-3,23,78,000	73,02,30,000	72,95,19,577	-7,10,423
10 . VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 14 . VKY-36 Development of PVTGs and Halpati	3,56,03,93,000	0	-15,14,10,000	3,40,89,83,000	3,40,89,15,940	-67,060
VN P 17 . VKY-26 Finance Assistance to various educational / professional activities	66,71,00,000	0	0	66,71,00,000	66,71,00,000	0
VN P 19 . VKY-27- Scheme for Training and Creation of Self-Employment	11,81,39,000	0	0	11,81,39,000	11,81,39,000	0
VN P 20 . VKY-8 P.M.S. Committed liabilities	2,00,000	0	-2,00,000	0	0	0
VN P 21 . VKY-31 Health Schemes	1,00,00,00,000	0	0	1,00,00,00,000	99,38,51,427	-61,48,573
VN P 23 . VKY- 24 Social education camps	1,54,22,24,000	0	-34,13,36,000	1,20,08,88,000	1,20,02,22,413	-6,65,587
VN	7,20,000	0	0	7,20,000	7,20,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
25 .						
VN	21,37,83,000	0	-1,18,40,000	20,19,43,000	19,93,69,320	-25,73,680
P						
29 .						
VN	58,80,00,000	0	-47,85,000	58,32,15,000	58,22,37,250	-9,77,750
P						
32 .						
VN	50,00,000	0	-37,74,000	12,26,000	12,26,072	72
P						
34 .						
VN	18,19,000	0	11,000	18,30,000	18,29,695	-305
P						
35 .						
VN	5,65,67,000	0	0	5,65,67,000	5,65,66,910	-90
P						
37 .						
VN	11,00,00,000	0	2,89,22,000	13,89,22,000	13,82,33,375	-6,88,625
P						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
48 . VKY-14- Residential Schools						
VN P	86,48,87,000	0	-3,73,45,000	82,75,42,000	82,62,20,819	-13,21,181
53 . VKY-41 Tribal Modernization						
VN P	1,19,36,15,000	0	-76,64,72,000	42,71,43,000	42,70,81,926	-61,074
55 . Training to Children of S T for appearance with best Performance in Competitive Examination						
VN P	1,50,00,000	0	0	1,50,00,000	95,31,568	-54,68,432
59 . VKY-7 To Provide Quality Education for Higher Education						
VN P	10,89,00,000	0	4,15,02,000	15,04,02,000	14,91,36,690	-12,65,310
62 . VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemented under D-SAG						
VN P	2,01,41,41,000	0	-38,55,91,000	1,62,85,50,000	1,78,85,11,880	15,99,61,880
64 . VKY-39 Six basic amenities under Border Villages						
VN P	75,00,00,000	0	0	75,00,00,000	74,99,99,800	-200

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
67 . VKY-16 Incentive for Higher Education including Tablet, competitive exams.						
VN P	20,02,00,000	0	14,00,000	20,16,00,000	20,16,00,000	0
68 . VKY-69 Tribal University						
VN P	16,58,98,000	0	-1,00,77,000	15,58,21,000	15,58,21,000	0
70 . VKY- 70 Mukhya Mantri Nahari Kendra Yojana						
VN P	1,60,00,000	0	0	1,60,00,000	1,60,00,000	0
72 . VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna						
VN P	10,00,00,000	0	0	10,00,00,000	7,89,54,000	-2,10,46,000
76 . VKY-17 Economic assistance for Self-Employment						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
81 . VKY-18 Implementation of F.R.A. for various benefits to tribal with purchase of MFP by G.F.D.C.						
VN	10,51,00,000	0	-5,50,25,000	5,00,75,000	4,99,99,483	-75,517

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
85 .						
VN	4,17,25,000	0	82,75,000	5,00,00,000	5,00,00,000	0
P						
89 .						
VN	1,44,26,75,000	0	-68,91,27,000	75,35,48,000	75,35,48,000	0
P						
90 .						
VN	18,00,00,000	0	7,36,70,000	25,36,70,000	25,23,44,260	-13,25,740
P						
97 .						
VN	54,50,000	0	0	54,50,000	54,50,000	0
P						
C .						
06 .						
VN	1,05,53,18,000	0	-30,04,06,000	75,49,12,000	75,49,12,000	0
P						
11 .						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	7,00,00,000	0	0	7,00,00,000	7,00,00,000	0
88 .	VKY- special project for Tribal Research Training Institute Ahmedabad					
VN P	1,00,000	0	-1,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,12,54,18,000	0	-30,05,06,000	82,49,12,000	82,49,12,000	0
CP				0		0
CN P				0		0
P .	Partially Centrally Sponsored Scheme					
07 .	VKY-8 Government of India Post Matric Scholarship Scheme (75% Central Share)					
VN P	0	3,30,36,93,000	-1,80,36,93,000	1,50,00,00,000	1,50,00,00,000	0
13 .	VKY-42 Research (50-50 Centrally Sponsored Scheme)					
VN P	53,00,000	0	-53,00,000	0	0	0
50 .	VKY-40 Nagrik Cell including Contingency					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Plan for P.C.R. Act.1955 & Atrocity Act 1989.(50-50 Centrally Sponsored Scheme)						
VN P	13,46,00,000	0	-5,02,07,000	8,43,93,000	8,58,72,756	14,79,756
91	VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X th(75-25 Centrally Sponsored Scheme)					
VN P	47,00,00,000	0	-12,75,00,000	34,25,00,000	34,14,47,750	-10,52,250
Group Sub head Total - P						
VP				0		0
VNP	60,99,00,000	3,30,36,93,000	-1,98,67,00,000	1,92,68,93,000	1,92,73,20,506	4,27,506
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	20,11,40,62,000	3,65,49,24,000	-4,60,60,00,000	19,16,29,86,000	19,27,02,58,245	10,72,72,245
Sub Major Head Total - 02						
VNP	20,99,41,85,000	5,50,71,55,000	-4,60,60,00,000	21,89,53,40,000	22,00,26,12,112	10,72,72,112
Major Head Total - 2225						
VN	20,99,41,85,000	5,50,71,55,000	-4,60,60,00,000	21,89,53,40,000	22,00,26,12,112	10,72,72,112

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
2230 . Labour, Employment and Skill Development						
01 . Labour						
796 . Tribal Areas Sub-Plan						
02 . LBR-14 Protection & Welfare of unorganised labour as per Satma Commission						
VN P	72,33,000	0	-5,96,000	66,37,000	66,31,565	-5,435
03 . LBR-16-A Inter State Migrant Workers Act.(Agriculture)						
VN P	39,000	0	-39,000	0	0	0
04 . LBR-22 Establishment of Rural Labour Welfare Board						
VN P	16,80,000	0	0	16,80,000	16,80,000	0
12 . LBR-16 Social Security Fund under Poverty Alleviation Programme						
VN P	2,33,00,000	0	0	2,33,00,000	2,33,00,000	0
15 . EMP-12 Special provision for labour and employment under Tribal Sub-Plan						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	4,45,00,000	0	-1,35,00,000	3,10,00,000	3,09,89,530	-10,470
Minor Head Total	- 796					
VNP	7,67,52,000	0	-1,41,35,000	6,26,17,000	6,26,01,095	-15,905
Sub Major Head Total	-	01				
VNP	7,67,52,000	0	-1,41,35,000	6,26,17,000	6,26,01,095	-15,905
02 . Employment Service						
796 . Tribal Areas Sub-Plan						
03 . EMP-10(Ad) Adjusted Scheme to block level Planning for Employment						
VN P	38,88,000	0	0	38,88,000	19,85,000	-19,03,000
04 . EMP-6 Employment Services and Extension Scheme						
VN P	1,39,41,000	0	-3,73,000	1,35,68,000	1,53,98,982	18,30,982
Minor Head Total	- 796					
VNP	1,78,29,000	0	-3,73,000	1,74,56,000	1,73,83,982	-72,018
Sub Major Head Total	-	02				
VNP	1,78,29,000	0	-3,73,000	1,74,56,000	1,73,83,982	-72,018

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Training						
796 . Tribal Areas Sub-Plan						
01 . EMP-1 Craftsman Training Scheme						
VN P	1,24,29,05,000	0	-13,28,29,000	1,11,00,76,000	1,10,96,01,722	-4,74,278
02 . EMP-2 Grant-in-aid to private agencies for Industrial Training institute based course						
VN P	1,83,74,000	0	6,52,000	1,90,26,000	1,90,25,636	-364
10 . Gujarat Skill Development Mission Generate Employment through skill Development						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
17 . (World Bank Assisted) Skills Acquisition and Knowledge Awareness for Livelihood Promotion Programme (40% State)						
VN P	6,000	0	-6,000	0	0	0
C . Centrally Sponsored Scheme						
09 . Skills Strengthening for Industrial Value Enhancement (STRIVE) for SCPSC						
VN	2,71,42,000	0	-2,08,18,000	63,24,000	63,24,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	8,000	0	4,08,000	4,16,000	4,16,000	0
Group Sub head Total - P						
VP				0		0
VNP	8,000	0	4,08,000	4,16,000	4,16,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 796						
VNP	1,35,84,45,000	0	-18,31,84,000	1,17,52,61,000	1,17,47,85,886	-4,75,114
Sub Major Head Total - 03						
VNP	1,35,84,45,000	0	-18,31,84,000	1,17,52,61,000	1,17,47,85,886	-4,75,114
Major Head Total - 2230						
VN	1,45,30,26,000	0	-19,76,92,000	1,25,53,34,000	1,25,47,70,963	-5,63,037
P						
2235 . Social Security and Welfare						
02 . Social Welfare						
796 . Tribal Areas Sub-Plan						
03 . SCW-29 Integrated Prohibition in Drive in Tribal Area						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 05 .	2,00,00,000	0	0	2,00,00,000	1,82,22,394	-17,77,606
	SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A., C.B.R.,Santsurdas Pension & Insurance Scheme)					
VN P 06 .	13,30,54,000	0	52,99,000	13,83,53,000	13,83,08,253	-44,747
	SCW-25- Financial Assistance to destitute widows for their rehabilitation					
VN P 09 .	1,07,43,07,000	2,64,10,00,000	-25,90,000	3,71,27,17,000	3,71,27,10,875	-6,125
	SCW-22- Establishment and Expansion of Institution under S.I.T. Act.					
VN P 13 .	13,11,000	0	10,29,000	23,40,000	23,40,198	198
	SSW-02-Child Welfare (Foster Care, After care and rehabilitation Programme & Chiled Merrage Prevention)					
VN P 14 .	39,58,000	0	-39,58,000	0	0	0
	SSW- 01 Direction and Administration					
VN P 19	1,99,99,000	0	-51,58,000	1,48,41,000	1,48,41,400	400
	SSW- 11 Senior Citizen Welfare (Senior Citizen					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 15 .	42,64,94,000	0	-25,52,82,000	17,12,12,000	17,12,12,000	0
	SSW- 07 Indira Gandhi National Disabled Pension Scheme					
VN P 18 .	1,12,86,000	0	-58,74,000	54,12,000	54,12,000	0
	SSW- 10 National family benefit scheme (sankat mochan yojna)					
VN P 24 .	4,60,00,000	0	-3,72,04,000	87,96,000	87,96,000	0
	Indira Gandhi National Widow Pension Scheme ?Scheduled Tribes ? (Central share)(100% Centrally sponsored scheme)					
VN P 28 .	6,44,15,000	0	-2,12,11,000	4,32,04,000	4,32,04,000	0
	SSW-08 Scheme for implementation of the rights of the persons with disabilities act 2016(SIPDA) -100% CSS					
VN P	0	57,36,000	0	57,36,000	57,36,000	0
	Group Sub head Total - C					
VP				0		0
VNP	54,81,95,000	57,36,000	-31,95,71,000	23,43,60,000	23,43,60,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
P . Partially Centrally Sponsored Scheme						
25 . SSW-04 Mission Vatsalya (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN	9,58,24,000	0	-2,46,51,000	7,11,73,000	7,11,73,000	0
P						
Group Sub head Total - P						
VP				0		0
VNP	9,58,24,000	0	-2,46,51,000	7,11,73,000	7,11,73,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 796						
VNP	4,35,59,40,000	3,20,67,36,000	-20,91,25,000	7,35,35,51,000	7,35,17,23,152	-18,27,848
Sub Major Head Total - 02						
VNP	4,35,59,40,000	3,20,67,36,000	-20,91,25,000	7,35,35,51,000	7,35,17,23,152	-18,27,848
Major Head Total - 2235						
VN	4,35,59,40,000	3,20,67,36,000	-20,91,25,000	7,35,35,51,000	7,35,17,23,152	-18,27,848

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
2236 . Nutrition						
02 . Distribution of Nutritious Food and Beverages						
796 . Tribal Areas Sub-Plan						
05 . MDM-2 Special Provision for Nutrition under Area sub-plan						
VN P	16,45,60,000	0	-3,29,18,000	13,16,42,000	15,82,67,871	2,66,25,871
06 . MDM-3- Special Provision for Nutrition under Tribale Area sub plan						
VN P	18,11,45,000	0	-1,81,15,000	16,30,30,000	15,28,56,667	-1,01,73,333
08 . MDM-2 Foodgrain to parents of tribal daughters Studying in public Primary School under Anna Triveni Yojana						
VN P	68,00,00,000	0	-68,00,00,000	0	0	0
10 . MDM Scheme for Children in Public Primary Schools						
VN P	41,60,76,000	0	37,62,46,000	79,23,22,000	78,99,33,471	-23,88,529
12 . NTR-02 Dudh Sanjivni Yojana, Spot Feeding programme etc.(100% State Burden)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 15	2,62,71,89,000	0	-38,56,13,000	2,24,15,76,000	2,24,15,75,910	-90
	NTR-16 State Contingency Expenditure (100 % State Burden)					
VN P 17	5,72,83,000	0	25,44,000	5,98,27,000	5,98,27,000	0
	Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% State)					
VN P 19	52,62,39,000	0	-12,92,21,000	39,70,18,000	39,70,18,000	0
	NTR-16, Introduction of ICDS Scheme & Pay and Allowances (75% State)					
VN P 21	31,11,96,000	0	-31,11,96,000	0	0	0
	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)					
VN P 23	1,30,76,48,000	0	-68,72,89,000	62,03,59,000	62,03,59,000	0
	NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (40% State)					
VN P 25	39,04,000	0	-39,04,000	0	0	0
	NTR-13, Scheme For Adolescent Girls (SAG)- Nutrition (50% State)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)	
VN P	2,56,48,000	0	-2,56,48,000	0	0	0	
27	MDM Scheme for children in public primary school (40% State)						
VN P	52,16,10,000	0	-10,06,83,000	42,09,27,000	42,08,64,000	-63,000	
C	Centrally Sponsored Scheme						
11	MDM Scheme for Children in Public Primary Schools						
VN P	11,08,98,000	0	-3,42,36,000	7,66,62,000	7,66,62,000	0	
Group Sub head Total - C							
VP							0
VNP	11,08,98,000	0	-3,42,36,000	7,66,62,000	7,66,62,000	0	
CP							0
CN P							0
P	Partially Centrally Sponsored Scheme						
16	Introduction of ICDS Scheme - Honorarium, Logistics, etc. (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 18 .	78,93,58,000	0	-19,38,29,000	59,55,29,000	59,55,29,000	0
	NTR-16, Introduction of ICDS Scheme Pay and Allowances (25% Central)(25-75 Partially Centrally Sponsored Scheme)					
VN P 20 .	10,37,32,000	0	-10,37,32,000	0	0	0
	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50-50 Partially Centrally Sponsored Scheme)					
VN P 22 .	1,30,76,48,000	62,26,71,000	-93,38,89,000	99,64,30,000	37,37,59,000	-62,26,71,000
	NTR-13, Scheme For Adolescent Girls (SAG)- Non-Nutrition (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P 24 .	58,56,000	0	-58,56,000	0	0	0
	NTR-13, Scheme For Adolescent Girls (SAG)- Nutrition (50% Central)(50-50 Partially Centrally Sponsored Scheme)					
VN P 26 .	2,56,48,000	0	-2,56,48,000	0	0	0
	MDM Scheme for children in public primary school (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	78,24,15,000	0	-15,10,25,000	63,13,90,000	63,13,90,000	0
Group Sub head Total - P						
VP				0		0
VNP	3,01,46,57,000	62,26,71,000	-1,41,39,79,000	2,22,33,49,000	1,60,06,78,000	-62,26,71,000
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	9,94,80,53,000	62,26,71,000	-3,44,40,12,000	7,12,67,12,000	6,51,80,41,919	-60,86,70,081
Sub Major Head Total -		02				
VNP	9,94,80,53,000	62,26,71,000	-3,44,40,12,000	7,12,67,12,000	6,51,80,41,919	-60,86,70,081
Major Head Total -		2236				
VN P	9,94,80,53,000	62,26,71,000	-3,44,40,12,000	7,12,67,12,000	6,51,80,41,919	-60,86,70,081
2401 . Crop Husbandry						
796 . Tribal Areas Sub-Plan						
01 . HRT-3 Establishment of Kitchen garden and Canning Centre Scheme for Promotion of Vegetable Cultivation in Tribal Areas.						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 .	30,00,00,000	0	-4,95,23,000	25,04,77,000	25,04,44,539	-32,461
	Strengthening of soil Testing Laboratories in Tribal Area.					
VN P 03 .	1,26,83,000	0	5,75,000	1,32,58,000	1,32,55,383	-2,617
	AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area (TASP)					
VN P 06 .	75,68,43,000	0	-21,97,98,000	53,70,45,000	53,70,45,264	264
	Education Programme in Sabarkantha, Bharuch and Panchmahal					
VN P 10 .	1,40,05,000	0	24,68,000	1,64,73,000	1,64,56,972	-16,028
	Organisational set up for Agricultural Development					
VN P 21 .	21,47,76,000	0	-1,76,18,000	19,71,58,000	19,71,58,000	0
	Fertilizer Testing Laboratory at Bardoli.					
VN P 31	31,12,000	0	-24,000	30,88,000	30,87,733	-267
	Special Provision of Crop husbandry under tribale					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. sub-plan.						
VN P 34 . Special Provision of Crop Husbandry in Horticulture under tribal sub plan	38,90,00,000	0	-2,81,00,000	36,09,00,000	36,05,30,906	-3,69,094
VN P 44 . A scheme for declaration of Dang District under 100% organic farming	1,00,000	0	-1,00,000	0	0	0
VN P 48 . Incentive assistance to Scheduled Tribe farmers to increase the Area, production and productivity of Agriculture crops	2,22,00,000	0	-46,25,000	1,75,75,000	1,75,75,000	0
VN P 49 . Scheme to provide financial assistance for farmers doing entire chemical free Natural Farming in Dang district	6,50,00,000	0	-1,00,00,000	5,50,00,000	5,50,00,000	0
VN P 51 . Rashtriya Krushi Vikas Yojana-TSP (40% State)	31,51,00,000	0	-13,63,25,000	17,87,75,000	17,87,75,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 53 . Strengthening of Seed Testing Lab (40% State)	13,72,00,000	0	-8,42,68,000	5,29,32,000	5,29,32,000	0
VN P 55 . National Food Security Mission- Oilseed (40% State)	1,000	0	-1,000	0	0	0
VN P 57 . National Food Security Mission oil Palm (40% State)	40,00,000	0	87,33,000	1,27,33,000	1,27,33,000	0
VN P 59 . National Food Security Mission (40% State)	11,20,000	0	-6,23,000	4,97,000	0	-4,97,000
VN P 61 . Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for ST farmers (40% State)	2,00,00,000	0	-10,55,000	1,89,45,000	1,89,45,000	0
VN P 63 . Sub-Mission on Agriculture Extension iATMA ST (40% State)	84,00,000	0	-64,76,000	19,24,000	19,24,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 65	2,40,94,000	0	-97,07,000	1,43,87,000	1,43,87,000	0
	National Horticulture Mission under Mission for Integrated Development of Horticulture for TASP (40% State)					
VN P 67	7,80,00,000	0	-3,57,18,000	4,22,82,000	4,22,82,000	0
	AGR 67 Submission On Agricultural Mechanization (SMAM) (40% State)					
VN P 69	2,04,00,000	0	-1,37,33,000	66,67,000	66,67,000	0
	Soil Health Card scheme (SHC- NMSA) (TASP) (40% State)					
VN P 71	48,00,000	0	-48,00,000	0	0	0
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (40% State)					
VN P 73	2,08,000	0	-2,08,000	0	0	0
	PM Formalization of Micro Food Processing Enterprises (PMFME) (40% State)					
VN P	4,00,00,000	0	-3,99,99,000	1,000	1,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
43 . Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)()						
VN P	1,000	0	-1,000	0	0	0
50 . Rashtriya Krushi Vikas Yojana-TSP (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	20,58,00,000	0	-12,18,15,000	8,39,85,000	7,94,00,000	-45,85,000
52 . Strengthening of Seed Testing Lab- (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,000	0	-1,000	0	0	0
54 . National Food Security Mission- Oilseed (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,00,000	0	1,30,99,000	1,90,99,000	1,90,99,000	0
56 . National Food Security Mission oil Palm (60% Central)(60-40 Partially Centrally Sponsored Scheme)						

VN

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 58	16,80,000	0	-9,35,000	7,45,000	0	-7,45,000
	National Food Security Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P 60	3,00,00,000	0	-15,84,000	2,84,16,000	2,84,16,000	0
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for ST farmers (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P 62	1,26,00,000	0	-97,14,000	28,86,000	28,86,000	0
	Sub-Mission on Agriculture Extension - ATMA ST (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P 64	3,62,25,000	0	-1,46,45,000	2,15,80,000	2,15,80,000	0
	National Horticulture Mission under Mission for Integrated Development of Horticulture for TASP (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P 66	11,70,00,000	0	-5,35,77,000	6,34,23,000	6,34,23,000	0
	AGR 67 Submission On Agricultural Mechanization (SMAM) (60% Central)(60-40					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	Partially Centrally Sponsored Scheme)					
VN P	3,06,00,000	0	-2,06,00,000	1,00,00,000	1,00,00,000	0
68	Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	72,00,000	0	-72,00,000	0	0	0
70	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	3,12,000	0	-3,12,000	0	0	0
72	PM Formalization of Micro Food Processing Enterprises (PMFME) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	6,00,00,000	0	-6,00,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	50,74,19,000	0	-27,72,85,000	23,01,34,000	22,48,04,000	-53,30,000
CP				0		0
CN						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P				0		0
Minor Head Total	- 796					
VNP	2,93,84,61,000	0	-92,82,10,000	2,01,02,51,000	2,00,40,03,797	-62,47,203
Sub Major Head Total	-	00				
VNP	2,93,84,61,000	0	-92,82,10,000	2,01,02,51,000	2,00,40,03,797	-62,47,203
Major Head Total	-	2401				
VN	2,93,84,61,000	0	-92,82,10,000	2,01,02,51,000	2,00,40,03,797	-62,47,203
P						
2402 .	Soil and Water Conservation					
796 .	Tribal Areas Sub-Plan					
01 .	SLC-3 - Soil Conservation including Contours bunding,Nala plugging, terracing etc.					
VN	12,24,61,000	0	-6,12,29,000	6,12,32,000	6,12,31,500	-500
P						
10 .	SLC-24 Special provision for soil and Water Conservation under tribal sub-plan					
VN	1,000	0	10,00,000	10,01,000	10,00,000	-1,000
P						
11 .	SLC-25 Intergrated Water Shed Development					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Programm in Tribal Area						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 796					
VNP	12,24,63,000	0	-6,02,30,000	6,22,33,000	6,22,31,500	-1,500
Sub Major Head Total	-	00				
VNP	12,24,63,000	0	-6,02,30,000	6,22,33,000	6,22,31,500	-1,500
Major Head Total	-	2402				
VN P	12,24,63,000	0	-6,02,30,000	6,22,33,000	6,22,31,500	-1,500
2403 . Animal Husbandry						
796 . Tribal Areas Sub-Plan						
02 . ANH-16-(Adi) Intensive Cattle Development Programme.						
VN P	3,64,000	0	0	3,64,000	3,64,000	0
03 . ANH-6 -Intensive Cattle Development Programme						
VN P	10,15,78,000	0	22,81,000	10,38,59,000	10,38,53,084	-5,916

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
04 . ANH-10 Intensive Poultry Development Programmes						
VN P	8,68,89,000	0	-1,51,14,000	7,17,75,000	7,17,60,692	-14,308
06 . ANH-12-Establishment of Poultry Farm at Dahod						
VN P	41,99,000	0	-8,17,000	33,82,000	33,82,425	425
11 . ANH-2-Establishment of New Veterinary Dispensaries.						
VN P	16,08,43,000	0	-1,20,44,000	14,87,99,000	14,87,94,913	-4,087
16 . ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter.						
VN P	1,30,10,000	0	-32,36,000	97,74,000	97,73,785	-215
19 . ANH-7- Establishment of livestock production Centre.						
VN P	23,76,000	0	-4,27,000	19,49,000	19,49,000	0
20 . ANH-1- Establishment of Regional Officer on Tribal Area.						

VN

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 21 . ANH-13-Service Centre for migratory Sheep & Goat Plocks.	2,20,49,000	0	5,12,000	2,25,61,000	2,25,60,627	-373
VN P 26 . ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan.	5,74,90,000	0	-74,09,000	5,00,81,000	5,00,81,153	153
VN P 30 . Kamdhenu University	15,04,89,000	0	-1,50,49,000	13,54,40,000	13,54,39,991	-9
VN P 32 . Livestock Health and Disease Control (40% State)	14,45,65,000	0	31,33,000	14,76,98,000	14,76,98,000	0
VN P 34 . Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub-Plan) (50% State)	84,00,000	0	-56,23,000	27,77,000	27,77,000	0
VN P C . Centrally Sponsored Scheme 29 . Scheme for Establishing of Livestock Census Cell	3,25,000	0	-3,25,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
in Directorate of Animal Husbandry						
VN P	1,000	0	-1,000	0	0	0
35	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub-Plan),(100% Centrally sponcered scheme)					
VN P	4,64,000	0	-4,64,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	4,65,000	0	-4,65,000	0	0	0
CP				0		0
CN P				0		0
P	Partially Centrally Sponsored Scheme					
31	Livestock Health and Disease Control (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,26,00,000	0	-84,35,000	41,65,000	41,65,000	0
33	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub-Plan) (50% Central)(50-50 Partially Centrally Sponsored					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheme)						
VN P	3,25,000	0	-3,25,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	1,29,25,000	0	-87,60,000	41,65,000	41,65,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	76,59,67,000	0	-6,33,43,000	70,26,24,000	70,25,99,670	-24,330
Sub Major Head Total -		00				
VNP	76,59,67,000	0	-6,33,43,000	70,26,24,000	70,25,99,670	-24,330
Major Head Total -		2403				
VN P	76,59,67,000	0	-6,33,43,000	70,26,24,000	70,25,99,670	-24,330
2404 . Dairy Development						
796 . Tribal Areas Sub-Plan						
02 . DMS-3 Dairy Development Programmes under						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
TASP						
VN P 03 . DMS-4 Dairy Development Activities in Tribal Area.	7,60,00,000	0	-2,000	7,59,98,000	7,59,97,600	-400
VN P 04 . DMS-5 Special provision for development in Tribal Area Sub Plan	2,48,000	0	0	2,48,000	2,48,000	0
VN P Minor Head Total - 796	1,97,95,000	0	-19,80,000	1,78,15,000	1,78,15,000	0
VNP Sub Major Head Total -	9,60,43,000	0	-19,82,000	9,40,61,000	9,40,60,600	-400
VNP Major Head Total -	9,60,43,000	00	-19,82,000	9,40,61,000	9,40,60,600	-400
VN P 2405 . Fisheries	9,60,43,000	0	-19,82,000	9,40,61,000	9,40,60,600	-400
796 . Tribal Areas Sub-Plan		2404				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . FSH-2 Development of Inland Fisheries in Tribal Areas						
VN P	11,80,83,000	0	-3,49,84,000	8,30,99,000	8,30,62,532	-36,468
14 . FSH-15 Special Provision for Fisheries under Tribal Area Sub-Plan						
VN P	90,55,000	0	-9,06,000	81,49,000	81,44,000	-5,000
15 . Kamdhenu University Fisheries						
VN P	45,35,000	0	41,85,000	87,20,000	87,20,000	0
17 . Pradhan Mantri Matsya Sampada Yojana (40% State)						
VN P	0	13,89,43,000	-13,89,43,000	0	0	0
P . Partially Centrally Sponsored Scheme						
16 . Pradhan Mantri Matsya Sampada Yojana (60% Central)						
VN P	0	20,93,15,000	-20,93,15,000	0	0	0
Group Sub head Total - P						
				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP		20,93,15,000				
VNP	0		-20,93,15,000	0	0	0
CP				0		0
CN				0		0
P						
Minor Head Total	- 796					
VNP	13,16,73,000	34,82,58,000	-37,99,63,000	9,99,68,000	9,99,26,532	-41,468
Sub Major Head Total	-	00				
VNP	13,16,73,000	34,82,58,000	-37,99,63,000	9,99,68,000	9,99,26,532	-41,468
Major Head Total	-	2405				
VN	13,16,73,000	34,82,58,000	-37,99,63,000	9,99,68,000	9,99,26,532	-41,468
P						
2406 . Forestry and Wild Life						
01 . Forestry						
796 . Tribal Areas Sub-Plan						
03 . FST-15 Forest Research						
VN	19,01,96,000	0	-53,82,000	18,48,14,000	18,48,14,072	72
P						
12 . FST-1 Forest Protection						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 15 . FST- 9 Acquisition of Private Forests	22,00,38,000	0	-1,39,04,000	20,61,34,000	20,54,68,410	-6,65,590
VN P 17 . FST-9 Gujarat Community Forestry Project.	4,28,13,000	0	-1,64,42,000	2,63,71,000	2,63,70,838	-162
VN P 20 . FST-32 Special provision for Forestry and Wildlife under Tribal Area Sub Plan	26,04,28,000	0	-6,35,36,000	19,68,92,000	19,68,90,408	-1,592
VN P 27 . FST-Botanical Garden Development Project	1,00,00,000	0	-32,50,000	67,50,000	67,37,500	-12,500
VN P 30 . Vrux kheti Yojana	1,40,00,000	0	90,00,000	2,30,00,000	2,30,00,000	0
VN P 33 . Agro Forestry Scheme (40% State)	2,99,20,000	0	-69,14,000	2,30,06,000	2,29,88,070	-17,930
VN P	76,00,000	0	-76,00,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
32 . Agro Forestry Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,14,00,000	0	-1,14,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	1,14,00,000	0	-1,14,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	78,63,95,000	0	-11,94,28,000	66,69,67,000	66,62,69,298	-6,97,702
Sub Major Head Total - 01						
VNP	78,63,95,000	0	-11,94,28,000	66,69,67,000	66,62,69,298	-6,97,702
02 . Environmental Forestry and Wild Life						
796 . Tribal Areas Sub-Plan						
01 . Management and Development of WildLife						
VN	9,01,53,000	0	-6,80,000	8,94,73,000	8,94,73,030	30

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
06 .	Grant in aid to Statue of Unity Area Development and Tourism Governance Authority					
VN P	80,00,00,000	0	-33,00,00,000	47,00,00,000	47,00,00,000	0
08 .	Integrated Development of Wildlife Habitats (40% State)					
VN P	10,00,000	0	-10,00,000	0	0	0
P .	Partially Centrally Sponsored Scheme					
07 .	Integrated Development of Wildlife Habitats (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	15,00,000	0	-15,00,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	15,00,000	0	-15,00,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	89,26,53,000	0				
			-33,31,80,000	55,94,73,000	55,94,73,030	30
Sub Major Head Total	-	02				
VNP	89,26,53,000	0	-33,31,80,000	55,94,73,000	55,94,73,030	30
Major Head Total	-	2406				
VN P	1,67,90,48,000	0	-45,26,08,000	1,22,64,40,000	1,22,57,42,328	-6,97,672
2408 .	Food, Storage and Warehousing					
02 .	Storage and Warehousing					
796 .	Tribal Areas Sub-Plan					
01 .	WRH-1 Development of regulated Markets					
VN P	6,24,00,000	0	-2,82,91,000	3,41,09,000	3,41,08,705	-295
Minor Head Total	-	796				
VNP	6,24,00,000	0	-2,82,91,000	3,41,09,000	3,41,08,705	-295
Sub Major Head Total	-	02				
VNP	6,24,00,000	0	-2,82,91,000	3,41,09,000	3,41,08,705	-295
Major Head Total	-	2408				
VN	6,24,00,000				3,41,08,705	

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
		0	-2,82,91,000	3,41,09,000		-295
2415 .	Agricultural Research and Education					
01 .	Crop Husbandry					
796 .	Tribal Areas Sub-Plan					
01 .	AREA Research in Maize					
VN P	78,56,000	0	9,14,000	87,70,000	87,70,000	0
02 .	AER -Research in Budded Cotton in Devegadh Baria					
VN P	12,65,000	0	2,87,000	15,52,000	15,52,000	0
03 .	AER-2 Grant-in-aid to Gujarat Agriculture University for Education					
VN P	18,69,68,000	0	4,67,32,000	23,37,00,000	23,37,00,000	0
04 .	ARE-Extension Education Programme in Tribal Area					
VN P	5,09,85,000	0	39,01,000	5,48,86,000	5,48,86,000	0
05 .	AER-6 Agriculture Research Programme in Tribal Area.					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	11,50,61,000	0	1,65,81,000	13,16,42,000	13,16,42,000	0
06 . AGR-Tribal Research Training Centre.						
VN P	26,12,000	0	1,26,000	27,38,000	27,38,000	0
Minor Head Total - 796						
VNP	36,47,47,000	0	6,85,41,000	43,32,88,000	43,32,88,000	0
Sub Major Head Total - 01						
VNP	36,47,47,000	0	6,85,41,000	43,32,88,000	43,32,88,000	0
Major Head Total - 2415						
VN P	36,47,47,000	0	6,85,41,000	43,32,88,000	43,32,88,000	0
2425 . Co-operation						
796 . Tribal Areas Sub-Plan						
01 . MNR-10 Lift Irrigation Scheme in Tribal Area						
VN P	5,00,000	0	53,47,000	58,47,000	58,47,400	400
12 . IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 14 .	30,00,000	0	0	30,00,000	29,99,960	-40
	IND-31 Finaacial Assistance for Self employment to educated unemployed person					
VN P 19 .	12,17,00,000	0	-2,46,30,000	9,70,70,000	9,70,70,000	0
	COP-20 Share Capital Subsidy to Scheduled Tribal members of Agricultural Credit Co-operative					
VN P 39 .	12,00,000	0	-50,000	11,50,000	11,49,600	-400
	COP-5 Financial Assistance to Agricultural Co-Operative Societies to increase Short Term and Medium Term advance					
VN P 41 .	75,00,000	0	0	75,00,000	75,00,000	0
	COP-28 Special provision for Co-operation under Tribal Sub-Plan					
VN P 44 .	1,13,30,000	0	-11,33,000	1,01,97,000	1,01,96,988	-12
	Interest subvention against long terms loans to the Co-operative Sugar Factories					
VN P	6,05,35,000	0	-3,64,20,000	2,41,15,000	2,41,14,883	-117

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	796				
VNP	20,57,65,000	0	-5,68,86,000	14,88,79,000	14,88,78,831	-169
Sub Major Head Total	-	00				
VNP	20,57,65,000	0	-5,68,86,000	14,88,79,000	14,88,78,831	-169
Major Head Total	-	2425				
VN P	20,57,65,000	0	-5,68,86,000	14,88,79,000	14,88,78,831	-169
2501 .	Special Programmes for Rural Development					
05 .	Waste Land Development					
796 .	Tribal Area Sub-Plan					
02 .	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (State Share 100%)					
VN P	0	0	0	0	17,57,00,000	17,57,00,000
04 .	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)					
VN P	14,000	0	3,42,19,000	3,42,33,000	3,42,33,000	0
P .	Partially Centrally Sponsored Scheme					
03 .	Pradhan Mantri Krishi sinchayee Yojana-					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Watershed Component (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	21,000	0	5,13,29,000	5,13,50,000	5,13,50,000	0
Group Sub head Total - P						
VP				0		0
VNP	21,000	0	5,13,29,000	5,13,50,000	5,13,50,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	35,000	0	8,55,48,000	8,55,83,000	26,12,83,000	17,57,00,000
Sub Major Head Total -		05				
VNP	35,000	0	8,55,48,000	8,55,83,000	26,12,83,000	17,57,00,000
06 . Self Employment Programmes						
796 . Tribal Areas Sub-Plan						
04 . RDD-19 Special provision for Rural Development under Tribal Sub-Plan						
VN P	22,00,00,000	0	-2,00,000	21,98,00,000	21,89,27,000	-8,73,000

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
14 . Aajeevika (40% State)						
VN P	14,40,00,000	0	6,17,60,000	20,57,60,000	20,57,60,000	0
16 . Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State)						
VN P	8,60,00,000	0	0	8,60,00,000	0	-8,60,00,000
P . Partially Centrally Sponsored Scheme						
13 . Aajeevika (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	21,60,00,000	0	9,26,40,000	30,86,40,000	30,86,40,000	0
15 . Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	12,90,00,000	0	-21,50,00,000	-8,60,00,000	0	8,60,00,000
Group Sub head Total - P						
VP				0		0
VNP	34,50,00,000	0	-12,23,60,000	22,26,40,000	30,86,40,000	8,60,00,000
CP				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P				0		0
Minor Head Total	- 796					
VNP	79,50,00,000	0	-6,08,00,000	73,42,00,000	73,33,27,000	-8,73,000
Sub Major Head Total	-	06				
VNP	79,50,00,000	0	-6,08,00,000	73,42,00,000	73,33,27,000	-8,73,000
Major Head Total	-	2501				
VN P	79,50,35,000	0	2,47,48,000	81,97,83,000	99,46,10,000	17,48,27,000
2505 . Rural Employment						
01 . National Programmes						
796 . Tribal Areas Sub-Plan						
03 . Mission Manglam						
VN P	3,27,13,000	0	-2,05,57,000	1,21,56,000	1,21,56,000	0
05 . National Rural Employment Guarantee Scheme under Tribal Area Sub Plan						
VN P	87,85,00,000	0	-33,62,93,000	54,22,07,000	54,22,07,000	0
07 National Rural EmploymentGuaranteeScheme						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. under Tribal Area Sub Plan (75% State)						
VN P	40,24,00,000	0	-1,08,61,000	39,15,39,000	39,15,39,000	0
P . Partially Centrally Sponsored Scheme						
06 . National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (75% Central)(75-25 Partially Centrally Sponsored Scheme)						
VN P	1,20,71,00,000	0	6,94,75,000	1,27,65,75,000	1,27,65,75,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,20,71,00,000	0	6,94,75,000	1,27,65,75,000	1,27,65,75,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	2,52,07,13,000	0	-29,82,36,000	2,22,24,77,000	2,22,24,77,000	0
Sub Major Head Total - 01						
VNP	2,52,07,13,000	0	-29,82,36,000	2,22,24,77,000	2,22,24,77,000	0
Major Head Total - 2505						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,52,07,13,000					
		0	-29,82,36,000	2,22,24,77,000	2,22,24,77,000	0
	2515 . Other Rural Development Programmes					
	796 . Tribal Areas Sub-Plan					
	01 . CDP-3 Strengthening of Block Units in Tribal Areas Health					
VN P	25,87,31,000	0	-9,57,49,000	16,29,82,000	16,29,81,949	-51
	04 . CDP-4-Survoday Yojana.					
VN P	30,00,000	0	0	30,00,000	30,00,000	0
	05 . CDP-3-Additional posts of Panchayats Secretaries.					
VN P	9,85,26,000	0	0	9,85,26,000	9,85,26,000	0
	07 . CDP-5 GIA to Gram Nagar Panchayat for constuction of Panchayat Ghar and Quarters of Talati-cum-mantri.					
VN P	13,50,00,000	0	-8,54,56,000	4,95,44,000	4,95,43,918	-82
	15 . CDP-10 Gram Vatika (Panchvati)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 20 . CDP-17 Infrastructure Development	50,00,000	0	0	50,00,000	50,00,000	0
VN P 24 . Shyama Prasad Mukherji Rurban Mission (SPMRM) (40% State)	42,64,00,000	0	-19,62,04,000	23,01,96,000	5,44,95,714	-17,57,00,286
VN P 26 . CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State)	14,62,24,000	0	-3,37,80,000	11,24,44,000	11,24,44,000	0
VN P C . Centrally Sponsored Scheme 27 . CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied grant) (100 % Centrally sponsored scheme)	1,44,00,000	0	-44,49,000	99,51,000	99,51,000	0
VN P 28 . CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance	2,57,85,00,000	1,24,50,00,000	0	3,82,35,00,000	3,82,34,80,328	-19,672

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Commission (Untied grant) (100 % Centrally sponsored scheme)						
VN P	1,71,95,00,000	0	83,00,00,000	2,54,95,00,000	2,54,94,82,072	-17,928
Group Sub head Total - C						
VP				0		0
VNP	4,29,80,00,000	1,24,50,00,000	83,00,00,000	6,37,30,00,000	6,37,29,62,400	-37,600
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
23 . Shyama Prasad Mukherji Rurban Mission (SPMRM) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	21,93,36,000	0	-5,06,70,000	16,86,66,000	16,86,66,000	0
25 . CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	2,16,00,000	0	-2,16,00,000	0	0	0
Group Sub head Total - P						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	24,09,36,000	0		0		0
CP			-7,22,70,000	16,86,66,000	16,86,66,000	0
CN				0		0
P				0		0
Minor Head Total	- 796					
VNP	5,62,62,17,000	1,24,50,00,000	34,20,92,000	7,21,33,09,000	7,03,75,70,981	-17,57,38,019
Sub Major Head Total	-	00				
VNP	5,62,62,17,000	1,24,50,00,000	34,20,92,000	7,21,33,09,000	7,03,75,70,981	-17,57,38,019
Major Head Total	-	2515				
VN	5,62,62,17,000	1,24,50,00,000	34,20,92,000	7,21,33,09,000	7,03,75,70,981	-17,57,38,019
P						
2575 . Other Special Area Programmes						
01 . Dangs District						
253 . District Administration						
01 . VKY-44- Administration structure for Project Area						
VN	35,05,000	0	1,38,000	36,43,000	36,43,142	142
P						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . VKY-45 Administration Structure for Project Area (Tribal Development)						
VN P	67,72,000	0	-30,60,000	37,12,000	37,11,391	-609
Minor Head Total	- 253					
VNP	1,02,77,000	0	-29,22,000	73,55,000	73,54,533	-467
277 . Education						
04 . END-57 (A) Development of Government Colleges						
VN P	1,78,68,000	0	84,09,000	2,62,77,000	2,62,77,342	342
06 . EDN-45 Strengthening of New Post in Government Arts and Commerce College, Ahwa						
VN P	50,00,000	0	0	50,00,000	47,59,252	-2,40,748
Minor Head Total	- 277					
VNP	2,28,68,000	0	84,09,000	3,12,77,000	3,10,36,594	-2,40,406
280 . Medical and Public Health - Urban Health Services						
01 . HLT-14-Establishment of Service Centre Taluka blood Transfusion Hospital, Ahwa						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . HLT-27-Dental Clinic in Ahwa Hospital	5,46,000	0	5,06,000	10,52,000	10,51,287	-713
VN P 03 . HLT-46-Increase in number of bed in district hospitals	17,03,000	0	11,37,000	28,40,000	28,39,724	-276
VN P Minor Head Total - 280	11,98,000	0	-1,60,000	10,38,000	10,38,057	57
VNP 288 . Social Security and Welfare 03 . VKY-45- Govt. Residential Schools	34,47,000	0	14,83,000	49,30,000	49,29,068	-932
VN P 05 . VKY-239 -Grant-in-aid to Backward class Hostels.	7,86,00,000	0	-76,36,000	7,09,64,000	7,06,00,389	-3,63,611
VN P 09 . EMP-1-Craftsman Training Scheme.	1,52,23,000	0	52,39,000	2,04,62,000	2,04,62,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	41,92,000	0	-2,31,000	39,61,000	39,60,739	-261
Minor Head Total - 288						
VNP	9,80,15,000	0	-26,28,000	9,53,87,000	9,50,23,128	-3,63,872
305 . Crop Husbandry						
02 . AGR-10-Scheme for Strengthening hill millets in Tribal Area.						
VN P	77,56,000	0	13,58,000	91,14,000	91,14,000	0
03 . HRT-10 Establishment of Kitchen, garden and canning centres.						
VN P	50,00,000	0	0	50,00,000	49,98,825	-1,175
04 . AGR-35 -Strengthening of Agricultural Extension Services.						
VN P	61,51,000	0	-14,28,000	47,23,000	47,23,000	0
05 . AGR-14-Adj Supply of seeds and fertilisers and pesticides to Dang Cultivators.						
VN P	65,00,000	0	0	65,00,000	40,11,000	-24,89,000
06 . AGR-8 Agricultural School, Waghai(1) Navsari						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Agriculture Uni.						
VN P	33,25,000	0	1,44,000	34,69,000	34,69,000	0
Minor Head Total	-	305				
VNP	2,87,32,000	0	74,000	2,88,06,000	2,63,15,825	-24,90,175
306 . Other Minor Irrigation Works						
01 . MNR-223 Administration Superintending Engineer Vadodara Panchayat Irrigation circle Vadodara.						
VN P	2,00,00,000	0	-80,00,000	1,20,00,000	1,20,00,000	0
Minor Head Total	-	306				
VNP	2,00,00,000	0	-80,00,000	1,20,00,000	1,20,00,000	0
307 . Soil and Water Conservation						
01 . SLC-5 Preparation of Land for Agricultural with Bench Terrace system						
VN P	1,000	0	0	1,000	0	-1,000
Minor Head Total	-	307				
VNP	1,000	0	0	1,000	0	-1,000

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
310 . Animal Husbandry and Dairying						
01 . ANH-24-Mobil Unit						
VN P	19,35,000	0	0	19,35,000	19,35,000	0
02 . ANH-26- Establishment of Live Strock Production Centres in Dangs district.						
VN P	19,36,000	0	0	19,36,000	19,36,000	0
03 . ANH-26-Incentive Poultry Development Programme in Dang.						
VN P	37,63,000	0	-14,06,000	23,57,000	23,56,983	-17
Minor Head Total - 310						
VNP	76,34,000	0	-14,06,000	62,28,000	62,27,983	-17
313 . Forestry and Life Forestry						
01 . FST-11-Planning and Statistical Cell						
VN P	4,51,000	0	-92,000	3,59,000	3,09,865	-49,135
02 . FST-12-Improved Logging						
VN	12,43,000	0	-7,34,000	5,09,000	5,08,986	-14

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
04 . FST-15-Construction of Building						
VN P	5,09,000	0	-1,27,000	3,82,000	3,81,667	-333
05 . FST-3- Forest Research						
VN P	10,43,000	0	-2,03,000	8,40,000	8,40,413	413
06 . Dang Forest Management and Development Project						
VN P	25,34,24,000	0	-10,74,000	25,23,50,000	25,23,50,422	422
08 . FST-8 Gujarat Community forestry project						
VN P	5,74,000	0	-1,47,000	4,27,000	4,27,170	170
10 . Establishment of checking Nakas						
VN P	31,00,000	0	-4,56,000	26,44,000	26,43,991	-9
11 . FST-1 Forest Protection						
VN P	5,34,000	0	-1,09,000	4,25,000	4,24,830	-170
Minor Head Total	-	313				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	26,08,78,000	0				
			-29,42,000	25,79,36,000	25,78,87,344	-48,656
Sub Major Head Total	-	01				
VNP	45,18,52,000	0	-79,32,000	44,39,20,000	44,07,74,475	-31,45,525
Major Head Total	-	2575				
VN P	45,18,52,000	0	-79,32,000	44,39,20,000	44,07,74,475	-31,45,525
2702 .	Minor Irrigation					
80 .	General					
796 .	Tribal Areas Sub-Plan					
01 .	MNR-223 Administration					
VN P	22,33,30,000	0	-4,60,92,000	17,72,38,000	17,72,38,000	0
02 .	MNR-223 Direction					
VN P	1,01,36,000	0	-13,17,000	88,19,000	88,18,989	-11
07 .	MNR-86 Other Minor Irrigation works					
VN P	5,50,00,000	0	50,00,000	6,00,00,000	6,00,00,000	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
10 . MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan						
VN P	66,46,00,000	0	-4,24,60,000	62,21,40,000	62,21,39,971	-29
11 . Operation and Maintenance of Lift Irrigation Scheme						
VN P	30,50,00,000	0	17,50,00,000	48,00,00,000	48,00,00,000	0
Minor Head Total	-	796				
VNP	1,25,80,66,000	0	9,01,31,000	1,34,81,97,000	1,34,81,96,960	-40
Sub Major Head Total	-	80				
VNP	1,25,80,66,000	0	9,01,31,000	1,34,81,97,000	1,34,81,96,960	-40
Major Head Total	-	2702				
VN P	1,25,80,66,000	0	9,01,31,000	1,34,81,97,000	1,34,81,96,960	-40
2705 . Command Area Development						
796 . Tribal Areas Sub-Plan						
04 . CAD-13 Special provision for Command Area Development(NGP)						
VN						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P	5,10,00,000	0	-48,00,000	4,62,00,000	4,61,96,904	-3,096
Minor Head Total	- 796					
VNP	5,10,00,000	0	-48,00,000	4,62,00,000	4,61,96,904	-3,096
Sub Major Head Total	-	00				
VNP	5,10,00,000	0	-48,00,000	4,62,00,000	4,61,96,904	-3,096
Major Head Total	-	2705				
VN	5,10,00,000	0	-48,00,000	4,62,00,000	4,61,96,904	-3,096
P						
2801 . Power						
06 . Rural Electrification						
796 . Tribal Areas Sub-Plan						
05 . PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojana						
VN	4,46,00,000	0	24,75,000	4,70,75,000	4,70,75,000	0
P						
10 . PWR-25 Special provision for power under Tribal Sub Plan						
VN	1,00,00,000	0	50,00,000	1,50,00,000	1,50,00,000	0
P						
Minor Head Total	- 796					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,46,00,000	0				
			74,75,000	6,20,75,000	6,20,75,000	0
Sub Major Head Total	-	06				
VNP	5,46,00,000	0	74,75,000	6,20,75,000	6,20,75,000	0
Major Head Total	-	2801				
VN P	5,46,00,000	0	74,75,000	6,20,75,000	6,20,75,000	0
2810 . New and Renewable Energy						
796 . Tribal Area Sub Plan						
02 . TASP for RE, CE & CC						
VN P	90,00,000	0	0	90,00,000	55,00,000	-35,00,000
Minor Head Total	-	796				
VNP	90,00,000	0	0	90,00,000	55,00,000	-35,00,000
Sub Major Head Total	-	00				
VNP	90,00,000	0	0	90,00,000	55,00,000	-35,00,000
Major Head Total	-	2810				
VN P	90,00,000	0	0	90,00,000	55,00,000	-35,00,000

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
2851 . Village and Small Industries						
796 . Tribal Areas Sub-Plan						
03 . IND-11 Staff						
VN P	95,89,000	0	-8,75,000	87,14,000	87,14,335	335
05 . IND-21 Khadi and Village Industries Board						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
07 . IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks						
VN P	30,00,00,000	0	-7,00,02,000	22,99,98,000	22,96,13,688	-3,84,312
12 . IND-30 Gujarat Matikam Kalakari and Rural Technology Institute						
VN P	2,00,00,000	0	-50,000	1,99,50,000	1,99,50,000	0
14 . IND-20 Carpet Weaving Centres						
VN P	60,00,000	0	-60,00,000	0	0	0
17 . IND-18 Development of Handicraft						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 21 .	3,50,00,000	0	0	3,50,00,000	3,50,00,000	0
	IND-25 Common Workshed and Facility Centre for Cottage Industries					
VN P 26 .	13,00,000	0	-13,00,000	0	0	0
	IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan					
VN P 29 .	14,52,00,000	0	-1,45,20,000	13,06,80,000	13,06,68,436	-11,564
	IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd.					
VN P 30 .	40,00,000	0	0	40,00,000	40,00,000	0
	IND-23 Financial assistance to Index -C for Promotional Activity					
VN P 31 .	75,00,000	0	0	75,00,000	75,00,000	0
	IND-32 Financial Assistance to Commissioner, Cottage and Rural Industries					
VN P 33 .	10,00,000	0	-2,99,000	7,01,000	7,01,000	0
	Financial assistance to Industries					

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,50,00,000	0	-3,68,75,000	1,81,25,000	1,80,71,474	-53,526
Minor Head Total	- 796					
VNP	59,45,89,000	0	-12,99,21,000	46,46,68,000	46,42,18,933	-4,49,067
Sub Major Head Total	-	00				
VNP	59,45,89,000	0	-12,99,21,000	46,46,68,000	46,42,18,933	-4,49,067
Major Head Total	-	2851				
VN P	59,45,89,000	0	-12,99,21,000	46,46,68,000	46,42,18,933	-4,49,067
2852 . Industries						
80 . General						
796 . Tribal Areas Sub-Plan						
04 . IND-4 Assistance to institutes for industrial Development for T.A.S.P.						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
Minor Head Total	- 796					
VNP	50,00,000	0	0	50,00,000	50,00,000	0
Sub Major Head Total	-	80				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	50,00,000	0				
			0	50,00,000	50,00,000	0
Major Head Total	-	2852				
VN P	50,00,000	0	0	50,00,000	50,00,000	0
3054 . Roads and Bridges						
04 . District and Other Roads						
796 . Tribal Areas Sub-Plan						
11 . RBD-4 Roads and Bridges						
VN P	30,00,00,000	0	10,00,00,000	40,00,00,000	40,00,00,000	0
12 . Mukhya Mantri Gram Sadak Yojana						
VN P	5,45,00,00,000	4,43,64,84,000	11,35,16,000	10,00,00,00,000	10,00,00,00,000	0
Minor Head Total	- 796					
VNP	5,75,00,00,000	4,43,64,84,000	21,35,16,000	10,40,00,00,000	10,40,00,00,000	0
Sub Major Head Total	-	04				
VNP	5,75,00,00,000	4,43,64,84,000	21,35,16,000	10,40,00,00,000	10,40,00,00,000	0
80 . General						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
796 . Tribal Areas Sub-Plan						
01 . Direction and Administration						
VN P	12,29,28,000	0	0	12,29,28,000	12,29,28,000	0
02 . RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan						
VN P	32,00,00,000	0	10,31,64,000	42,31,64,000	42,31,59,700	-4,300
Minor Head Total - 796						
VNP	44,29,28,000	0	10,31,64,000	54,60,92,000	54,60,87,700	-4,300
Sub Major Head Total -		80				
VNP	44,29,28,000	0	10,31,64,000	54,60,92,000	54,60,87,700	-4,300
Major Head Total -		3054				
VN P	6,19,29,28,000	4,43,64,84,000	31,66,80,000	10,94,60,92,000	10,94,60,87,700	-4,300
3435 . Ecology and Environment						
04 . Prevention and Control of Pollution						
796 . Tribal Area Sub-Plan						
03 . National River Conservation Plan (40% State)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	40,000	0	1,19,60,000	1,20,00,000	1,20,00,000	0
P . Partially Centrally Sponsored Scheme						
02 . National River Conservation Plan (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,000	0	2,99,40,000	3,00,00,000	3,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	60,000	0	2,99,40,000	3,00,00,000	3,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	1,00,000	0	4,19,00,000	4,20,00,000	4,20,00,000	0
Sub Major Head Total - 04						
VNP	1,00,000	0	4,19,00,000	4,20,00,000	4,20,00,000	0
Major Head Total - 3435						
VN P	1,00,000	0	4,19,00,000	4,20,00,000	4,20,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
3451 . Secretariat -Economic Services						
796 . Tribal Areas Sub-Plan						
01 . VKY-47 Administrative Machinery in Tribal Development Department						
VN P	3,13,46,000	0	-31,30,000	2,82,16,000	2,82,16,386	386
02 . VKY-43 Expenditure for IT						
VN P	20,00,000	0	-7,59,000	12,41,000	12,41,381	381
Minor Head Total - 796						
VNP	3,33,46,000	0	-38,89,000	2,94,57,000	2,94,57,767	767
Sub Major Head Total -		00				
VNP	3,33,46,000	0	-38,89,000	2,94,57,000	2,94,57,767	767
Major Head Total -		3451				
VN P	3,33,46,000	0	-38,89,000	2,94,57,000	2,94,57,767	767
3452 . Tourism						
01 . Tourist Infrastructure						
796 . Tribal Areas Sub-Plan						
02 Integrated Tourist Destination Management						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	70,00,000	0	0	70,00,000	70,00,000	0
Minor Head Total	-	796				
VNP	70,00,000	0	0	70,00,000	70,00,000	0
Sub Major Head Total	-	01				
VNP	70,00,000	0	0	70,00,000	70,00,000	0
80 . General						
796 . Tribal Area Sub-Plan						
01 . Skilling & Entrepreneurship						
VN P	1,40,00,000	0	0	1,40,00,000	1,40,00,000	0
Minor Head Total	-	796				
VNP	1,40,00,000	0	0	1,40,00,000	1,40,00,000	0
Sub Major Head Total	-	80				
VNP	1,40,00,000	0	0	1,40,00,000	1,40,00,000	0
Major Head Total	-	3452				
VN	2,10,00,000	0	0	2,10,00,000	2,10,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
3456 . Civil Supplies						
796 . Tribal Areas Sub-Plan						
01 . PDS-01 Supply of Iodised Salt						
VN P	11,45,78,000	0	-11,45,78,000	0	0	0
02 . PDS-19 Special Provision for Civil Supplies under Tribale Sub Plan						
VN P	47,25,000	0	-9,46,000	37,79,000	42,52,000	4,73,000
08 . Food Security (100% State Share)						
VN P	69,50,00,000	0	35,50,00,000	1,05,00,00,000	1,05,00,00,000	0
09 . Distribution of Sugar to BPL & AAY Family						
VN P	30,00,00,000	0	-1,57,23,000	28,42,77,000	28,42,77,000	0
10 . Loses on sale of edible oil through FPS (State)						
VN P	17,64,00,000	0	6,47,49,000	24,11,49,000	24,11,49,003	3
11 . Distribution of Pulses for PDS schemes. (State)						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	49,52,12,000	0	-1,52,12,000	48,00,00,000	48,00,00,000	0
12 .	Food Security (50% State)					
VN P	42,11,44,000	0	-42,11,44,000	0	0	0
14 .	Distribution of Salt Under PDS Scheme					
VN P	13,60,80,000	0	-1,23,87,000	12,36,93,000	12,36,93,000	0
P .	Partially Centrally Sponsored Scheme					
13 .	Food Security (50% Central)(50-50 Partially Centrally Sponsored Scheme)					
VN P	42,11,44,000	0	-42,11,44,000	0	0	0
Group Sub head Total	-	P				
VP				0		0
VNP	42,11,44,000	0	-42,11,44,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total	-	796				
VNP	2,76,42,83,000	0	-58,13,85,000	2,18,28,98,000	2,18,33,71,003	4,73,003

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
VNP	2,76,42,83,000	0	-58,13,85,000	2,18,28,98,000	2,18,33,71,003	4,73,003
Major Head Total	-	3456				
VN P	2,76,42,83,000	0	-58,13,85,000	2,18,28,98,000	2,18,33,71,003	4,73,003
3475	. Other General Economic Services					
796	. Tribal Areas Sub-Plan					
01	. WAN-2 Checking of malparcties & Weights & Measutres					
VN P	1,22,54,000	0	-49,50,000	73,04,000	73,04,344	344
05	. Financial Assistance to the tribal beneficiaries of Surplus Government Land for Santhani					
VN P	1,00,000	0	-1,00,000	0	0	0
07	. National Urban Livelihood Mission (40% State)					
VN P	8,80,00,000	0	-8,20,78,000	59,22,000	59,22,000	0
P	. Partially Centrally Sponsored Scheme					
06	. National Urban Livelihood Mission (60% Central)(60-40 Partially Centrally Sponsored					

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheme)						
VN P	13,20,00,000	0	-12,31,17,000	88,83,000	88,83,000	0
Group Sub head Total - P						
VP				0		0
VNP	13,20,00,000	0	-12,31,17,000	88,83,000	88,83,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	23,23,54,000	0	-21,02,45,000	2,21,09,000	2,21,09,344	344
Sub Major Head Total -		00				
VNP	23,23,54,000	0	-21,02,45,000	2,21,09,000	2,21,09,344	344
Major Head Total -		3475				
VN P	23,23,54,000	0	-21,02,45,000	2,21,09,000	2,21,09,344	344
Total CNP	30000000	0	-2,33,09,000	66,91,000	66,90,342	-658
Total VNP	98,88,80,75,000	20,06,22,49,000	-13,83,94,81,000	1,05,11,08,43,000	1,04,40,96,86,101	-70,11,56,899

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-2,33,09,000	-2,33,09,000		2,33,09,000
Total Voted			-13,83,94,81,000	-13,83,94,81,000		13,83,94,81,000
Total Revenue Section						
Charged:	3,00,00,000	0		3,00,00,000	66,90,342	-2,33,09,658
Voted:	98,88,80,75,000	20,06,22,49,000		1,18,95,03,24,000	1,04,40,96,86,101	-14,54,06,37,899
Capital Section						
4059 . Capital Outlay on Public Works						
60 . Other Buildings						
796 . Tribal Areas Sub-Plan						
02 . Construction (RnB)						
VN P	5,61,00,000	0	-18,84,000	5,42,16,000	4,85,15,717	-57,00,283
03 . Construction (Legal)(75-25 Centerally Sponcered Scheme)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	23,52,10,000	0	-20,32,04,000	3,20,06,000	3,70,25,406	50,19,406
04 . Construction (Revenue)						
VN P	7,35,73,000	0	-6,48,73,000	87,00,000	86,76,752	-23,248
P . Partially Centrally Sponsored Scheme						
03 . Construction (Legal)(75-25 Centerally Sponcered Scheme)						
Group Sub head Total - P						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	36,48,83,000	0	-26,99,61,000	9,49,22,000	9,42,17,875	-7,04,125
Sub Major Head Total - 60						
VNP	36,48,83,000	0	-26,99,61,000	9,49,22,000	9,42,17,875	-7,04,125
Major Head Total - 4059						
VN P	36,48,83,000	0	-26,99,61,000	9,49,22,000	9,42,17,875	-7,04,125

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
4202 . Capital Outlay on Education, Sports, Art and Culture						
01 . General Education						
796 . Tribal Areas Sub-Plan						
42 . EDN-21 Building						
VN P	18,91,05,000	0	3,01,74,000	21,92,79,000	16,14,70,867	-5,78,08,133
45 . EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme						
VN P	2,00,000	0	0	2,00,000	0	-2,00,000
51 . Secondary Education under Samagra Shiksha (40% State)						
VN P	7,28,38,000	0	-4,01,42,000	3,26,96,000	3,26,96,000	0
53 . Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (40% State)						
VN P	12,68,47,000	0	-2,68,47,000	10,00,00,000	10,00,00,000	0
55 . Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	3,42,00,000	0	-2,05,75,000	1,36,25,000	1,36,25,000	0
P	Partially Centrally Sponsored Scheme					
50	Secondary Education under Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	10,92,57,000	0	-6,02,13,000	4,90,44,000	4,90,44,000	0
52	Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	19,02,71,000	0	0	19,02,71,000	19,02,71,000	0
54	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	5,13,00,000	0	-3,08,62,000	2,04,38,000	2,04,38,000	0
Group Sub head Total - P						
VP					0	0
VNP	35,08,28,000	0	-9,10,75,000	25,97,53,000	25,97,53,000	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	- 796					
VNP	77,40,18,000	0	-14,84,65,000	62,55,53,000	56,75,44,867	-5,80,08,133
Sub Major Head Total	-	01				
VNP	77,40,18,000	0	-14,84,65,000	62,55,53,000	56,75,44,867	-5,80,08,133
02 . Technical Education						
796 . Tribal Areas Sub-Plan						
42 . TED-24 Building						
VN	9,98,00,000	0	-2,23,74,000	7,74,26,000	13,42,66,304	5,68,40,304
P						
43 . Works (Technical Education)						
VN	1,000	0	-1,000	0	0	0
P						
Minor Head Total	- 796					
VNP	9,98,01,000	0	-2,23,75,000	7,74,26,000	13,42,66,304	5,68,40,304
Sub Major Head Total	-	02				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	9,98,01,000	0				
			-2,23,75,000	7,74,26,000	13,42,66,304	5,68,40,304
03 . Sports and Youth Services						
796 . Tribal Area Sub Plan						
01 . Works Under Project Implementation Unit						
VN P	19,67,00,000	0	12,93,000	19,79,93,000	25,36,93,000	5,57,00,000
Minor Head Total	-	796				
VNP	19,67,00,000	0	12,93,000	19,79,93,000	25,36,93,000	5,57,00,000
Sub Major Head Total	-	03				
VNP	19,67,00,000	0	12,93,000	19,79,93,000	25,36,93,000	5,57,00,000
04 . Art and Culture						
796 . Tribal Areas Sub-Plan						
42 . RBD-102 Building						
VN P	5,57,00,000	0	0	5,57,00,000	0	-5,57,00,000
Minor Head Total	-	796				
VNP	5,57,00,000	0	0	5,57,00,000	0	-5,57,00,000

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	04				
VNP	5,57,00,000	0	0	5,57,00,000	0	-5,57,00,000
Major Head Total	-	4202				
VN P	1,12,62,19,000	0	-16,95,47,000	95,66,72,000	95,55,04,171	-11,67,829
4210 .	Capital Outlay on Medical and Public Health					
01 .	Urban Health Services					
796 .	Tribal Areas Sub-Plan					
01 .	Provide Equipement at Tribal area Taluka Hospital					
VN P	8,00,000	0	-8,00,000	0	0	0
04 .	Providing Various Medical Equipment for diagnosis and treatment					
VN P	1,73,00,000	0	-1,73,00,000	0	0	0
07 .	Providing Various Equipment and Vehicles for Hospitals					
VN P	3,89,00,000	0	0	3,89,00,000	3,89,00,000	0
Minor Head Total	-	796				

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	5,70,00,000	0				
			-1,81,00,000	3,89,00,000	3,89,00,000	0
Sub Major Head Total	-	01				
VNP	5,70,00,000	0	-1,81,00,000	3,89,00,000	3,89,00,000	0
02 . Rural Health Services						
796 . Tribal Areas Sub-Plan						
01 . Community Health Centres						
VN P	5,00,42,000	0	0	5,00,42,000	5,00,42,000	0
02 . HLT-34 Primary Health Centers						
VN P	3,99,00,000	0	0	3,99,00,000	3,99,00,000	0
42 . HLT-72 Building						
VN P	87,24,07,000	0	-69,23,000	86,54,84,000	83,51,14,000	-3,03,70,000
Minor Head Total	-	796				
VNP	96,23,49,000	0	-69,23,000	95,54,26,000	92,50,56,000	-3,03,70,000
Sub Major Head Total	-	02				
VNP	96,23,49,000	0	-69,23,000	95,54,26,000	92,50,56,000	-3,03,70,000

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
03 . Medical Education Training and Research						
796 . Tribal Area Sub Plan						
46 . Up gradation of Central and State Government Medical colleges for Increasing MBBS seats (UG) (40% State)						
VN P	40,00,000	0	64,00,000	1,04,00,000	1,04,00,000	0
48 . Establishment of New Medical colleges attached with existing District/Referral Hospitals (40% State)						
VN P	2,06,66,000	0	17,14,71,000	19,21,37,000	30,07,47,000	10,86,10,000
50 . Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (40% State)						
VN P	33,27,000	0	0	33,27,000	33,27,000	0
P . Partially Centrally Sponsored Scheme						
45 . Up gradation of Central and State Government Medical colleges for Increasing MBBS seats (UG) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,00,000	0	96,00,000	1,56,00,000	1,56,00,000	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
47 . Establishment of New Medical colleges attached with existing District/Referral Hospitals (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	3,10,00,000	0	42,01,20,000	45,11,20,000	45,11,20,000	0
49 . Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	49,90,000	0	0	49,90,000	49,90,000	0
Group Sub head Total - P						
VP				0		0
VNP	4,19,90,000	0	42,97,20,000	47,17,10,000	47,17,10,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	6,99,83,000	0	60,75,91,000	67,75,74,000	78,61,84,000	10,86,10,000
Sub Major Head Total -		03				
VNP	6,99,83,000	0	60,75,91,000	67,75,74,000	78,61,84,000	10,86,10,000

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	4210				
VN P	1,08,93,32,000	0	58,25,68,000	1,67,19,00,000	1,75,01,40,000	7,82,40,000
4215 .	Capital Outlay on Water Supply and Sanitation					
01 .	Water Supply					
796 .	Tribal Areas Sub-Plan					
08 .	Assistance in Lieu of Local Contribution in Tribal Area					
VN P	29,00,00,000	0	76,00,00,000	1,05,00,00,000	1,05,00,00,000	0
09 .	Rural Water Supply Programme					
VN P	10,00,00,000	0	5,00,00,000	15,00,00,000	15,00,00,000	0
10 .	Augmentation in tap connectivity in Rural Areas					
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
13 .	Jal Jeevan Mission (JJM)					
VN P	6,56,30,00,000	0	48,84,95,000	7,05,14,95,000	7,05,14,95,000	0
Minor Head Total	-	796				
VNP	6,96,30,00,000	0	1,29,84,95,000	8,26,14,95,000	8,26,14,95,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total -		01				
VNP	6,96,30,00,000	0	1,29,84,95,000	8,26,14,95,000	8,26,14,95,000	0
02 . Sewerage and Sanitation						
796 . Tribal Area Sub Plan						
01 . Special Provision For Water Supply and Sanitation Under Tribal Area Sub Plan						
VN P	10,00,00,000	0	-1,80,00,000	8,20,00,000	9,10,00,000	90,00,000
Minor Head Total -		796				
VNP	10,00,00,000	0	-1,80,00,000	8,20,00,000	9,10,00,000	90,00,000
Sub Major Head Total -		02				
VNP	10,00,00,000	0	-1,80,00,000	8,20,00,000	9,10,00,000	90,00,000
Major Head Total -		4215				
VN P	7,06,30,00,000	0	1,28,04,95,000	8,34,34,95,000	8,35,24,95,000	90,00,000
4216 . Capital Outlay on Housing						
01 . Government Residential Buildings						
796 . Tribal Areas Sub-Plan						
02 . Construction (RnB)						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 . Construction (Health)	32,10,00,000	0	-21,48,88,000	10,61,12,000	10,58,01,501	-3,10,499
VN P 05 . Construction(Home)	3,68,90,000	0	1,73,00,000	5,41,90,000	3,48,00,000	-1,93,90,000
VN P 06 . Construction of Residential Buildings for Legal Department(75-25 Partially Centrally Sponserd Scheme)	65,15,00,000	0	0	65,15,00,000	65,15,00,000	0
VN P 07 . Government Residential Buildings for Revenue Department	28,61,37,000	0	-16,80,45,000	11,80,92,000	11,66,05,212	-14,86,788
VN P 09 . Resedential Quarters for Judicial Officers (40% State)	5,13,72,000	0	-4,93,72,000	20,00,000	20,00,000	0
VN P P . Partially Centrally Sponsored Scheme	40,000	0	-40,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
06 . Construction of Residential Buildings for Legal Department(75-25 Partially Centrally Sponserd Scheme)						
08 . Resedential Quarters for Judicial Officers (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,000	0	-60,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	60,000	0	-60,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 796						
VNP	1,34,69,99,000	0	-41,51,05,000	93,18,94,000	91,07,06,713	-2,11,87,287
Sub Major Head Total - 01						
VNP	1,34,69,99,000	0	-41,51,05,000	93,18,94,000	91,07,06,713	-2,11,87,287
Major Head Total - 4216						
VN P	1,34,69,99,000	0	-41,51,05,000	93,18,94,000	91,07,06,713	-2,11,87,287
4225 . Capital Outlay on Welfare of Scheduled Castes,						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheduled Tribes, Other Backward Classes and Minoriti						
02 . Welfare of Scheduled Tribes						
796 . Tribal Areas Sub-Plan						
42 . VKY-51 Building						
VN P	62,09,79,000	0	-19,69,41,000	42,40,38,000	47,29,07,621	4,88,69,621
Minor Head Total	-	796				
VNP	62,09,79,000	0	-19,69,41,000	42,40,38,000	47,29,07,621	4,88,69,621
Sub Major Head Total	-	02				
VNP	62,09,79,000	0	-19,69,41,000	42,40,38,000	47,29,07,621	4,88,69,621
Major Head Total	-	4225				
VN P	62,09,79,000	0	-19,69,41,000	42,40,38,000	47,29,07,621	4,88,69,621
4250 . Capital Outlay on Other Social Services						
796 . Tribal Areas Sub-Plan						
01 . EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes						
VN P	20,00,00,000	0	-13,98,10,000	6,01,90,000	6,02,54,721	64,721

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
C . Centrally Sponsored Scheme						
42 . EMP-1-Building Craftman Training Scheme in Govt. ITIS under Programme Poverty Alleviation Programme(Centrally Sponsored Schemes)						
VN P	51,17,41,000	0	0	51,17,41,000	50,37,67,451	-79,73,549
Group Sub head Total - C						
VP				0		0
VNP	51,17,41,000	0	0	51,17,41,000	50,37,67,451	-79,73,549
CP				0		0
CN P				0		0
P . Partially Centrally Sponsored Scheme						
42 . EMP-1-Building Craftman Training Scheme in Govt. ITIS under Programme Poverty Alleviation Programme(Centrally Sponsored Schemes)						
Group Sub head Total - P						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN P				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	796				
VNP	71,17,41,000	0	-13,98,10,000	57,19,31,000	56,40,22,172	-79,08,828
Sub Major Head Total	-	00				
VNP	71,17,41,000	0	-13,98,10,000	57,19,31,000	56,40,22,172	-79,08,828
Major Head Total	-	4250				
VN P	71,17,41,000	0	-13,98,10,000	57,19,31,000	56,40,22,172	-79,08,828
4403 . Capital Outlay on Animal Husbandry						
796 . Tribal Areas Sub-Plan						
01 . Building						
VN P	1,82,000	0	7,35,000	9,17,000	9,16,675	-325
Minor Head Total	-	796				
VNP	1,82,000	0	7,35,000	9,17,000	9,16,675	-325
Sub Major Head Total	-	00				
VNP	1,82,000	0	7,35,000	9,17,000	9,16,675	-325
Major Head Total	-	4403				
VN P	1,82,000	0	7,35,000	9,17,000	9,16,675	-325

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
4406 . Capital Outlay on Forestry and Wild Life						
01 . Forestry						
796 . Tribal Areas Sub-Plan						
01 . Forest Management and Development						
VN P	1,07,11,64,000	0	-3,78,11,000	1,03,33,53,000	1,10,88,13,425	7,54,60,425
02 . Roads and Buildings						
VN P	10,50,00,000	0	-28,36,000	10,21,64,000	10,21,63,922	-78
06 . FST-8 Gujarat Community Forestry Project						
VN P	51,00,00,000	0	42,49,000	51,42,49,000	43,81,34,318	-7,61,14,682
12 . FST-30 Gujarat Forestry Development Project under J.B.I.C Japan						
VN P	2,00,000	0	-2,00,000	0	0	0
15 . Participatory Forest Management Scheme under Gujarat Forest Development Program						
VN P	5,00,00,000	0	-50,21,000	4,49,79,000	4,49,79,000	0
17 . Modernization of Timber Depot (Tribal) Plan						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	50,00,000	0	0	50,00,000	49,99,999	-1
20 .	National Afforestation Programme (40% State)					
VN P	40,000	0	-40,000	0	0	0
22 .	Bamboo Mission (40% State)					
VN P	1,16,40,000	0	-1,16,39,000	1,000	1,000	0
P .	Partially Centrally Sponsored Scheme					
19 .	National Afforestation Programme (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	60,000	0	-60,000	0	0	0
21 .	Bamboo Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,74,60,000	0	-1,74,60,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	1,75,20,000	0	-1,75,20,000	0	0	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CP						
CN				0		0
P				0		0
Minor Head Total	- 796					
VNP	1,77,05,64,000	0	-7,08,18,000	1,69,97,46,000	1,69,90,91,664	-6,54,336
Sub Major Head Total	-	01				
VNP	1,77,05,64,000	0	-7,08,18,000	1,69,97,46,000	1,69,90,91,664	-6,54,336
Major Head Total	-	4406				
VN	1,77,05,64,000	0	-7,08,18,000	1,69,97,46,000	1,69,90,91,664	-6,54,336
P						
4408	. Capital Outlay on Food, Storage and Warehousing					
01	. Food					
796	. Tribal Areas Sub-Plan					
02	. PDS-20 Construction of Godown					
VN	4,29,72,000	0	-1,79,72,000	2,50,00,000	2,50,00,000	0
P						
Minor Head Total	- 796					
VNP	4,29,72,000	0	-1,79,72,000	2,50,00,000	2,50,00,000	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	01				
VNP	4,29,72,000	0	-1,79,72,000	2,50,00,000	2,50,00,000	0
Major Head Total	-	4408				
VN P	4,29,72,000	0	-1,79,72,000	2,50,00,000	2,50,00,000	0
4425 . Capital Outlay on Co-operation						
796 . Tribal Areas Sub-Plan						
01 . COP-2-Apex and District Co-operative Bank						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	796				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	1,000	0	-1,000	0	0	0
Major Head Total	-	4425				
VN P	1,000	0	-1,000	0	0	0
4515 . Capital Outlay on other Rural Development Programmes						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
796 . Tribal Area Sub Plan						
01 . DDP-1 Decentralized Planning for Balanced Development of District						
VN P	35,93,00,000	0	0	35,93,00,000	35,93,00,000	0
02 . DDP-3 Developing Taluka Scheme						
VN P	56,00,00,000	0	0	56,00,00,000	55,70,00,657	-29,99,343
03 . DDP-5 Aapano Taluko Vibrant Taluko						
VN P	78,45,00,000	0	72,50,000	79,17,50,000	79,17,50,000	0
Minor Head Total - 796						
VNP	1,70,38,00,000	0	72,50,000	1,71,10,50,000	1,70,80,50,657	-29,99,343
Sub Major Head Total -		00				
VNP	1,70,38,00,000	0	72,50,000	1,71,10,50,000	1,70,80,50,657	-29,99,343
Major Head Total -		4515				
VN P	1,70,38,00,000	0	72,50,000	1,71,10,50,000	1,70,80,50,657	-29,99,343
4575 . Capital Outlay on other Special Areas Programmes						
03 . Tribal Areas						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
796 . Tribal Areas Sub-Plan						
42 . RBD-2(A) Building						
VN P	10,00,00,000	0	-6,80,00,000	3,20,00,000	3,19,94,621	-5,379
Minor Head Total	- 796					
VNP	10,00,00,000	0	-6,80,00,000	3,20,00,000	3,19,94,621	-5,379
Sub Major Head Total	-	03				
VNP	10,00,00,000	0	-6,80,00,000	3,20,00,000	3,19,94,621	-5,379
Major Head Total	-	4575				
VN P	10,00,00,000	0	-6,80,00,000	3,20,00,000	3,19,94,621	-5,379
4700 . Capital Outlay on Major Irrigation						
01 . Sukhi Irrigation Project						
796 . Tribal Areas Sub-Plan						
09 . IRG-39 Damanaganga Project						
VN P	1,25,000	0	-30,000	95,000	95,000	0
33 . IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Ltd.						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 41 . IRG-39 Karjan Irrigation Scheme	1,50,00,00,000	0	0	1,50,00,00,000	1,50,00,00,000	0
VN P 46 . Improvement of Irrigation management through farmers partipation	0	0	0	0	10,146	10,146
CN P 47 . IRG-34 Extention Renovation Modernisation	25,00,000	0	-11,11,000	13,89,000	13,89,332	332
VN P 48 . Par-Tapi-Narmada Link Project	12,10,25,000	0	1,39,75,000	13,50,00,000	13,50,00,000	0
VN P Minor Head Total - 796	75,00,00,000	0	-15,06,81,000	59,93,19,000	59,92,59,494	-59,506
VN P VNP	5,00,000	0	-5,00,000	0	0	0
CNP	2,37,16,50,000	0	-13,72,36,000	2,23,44,14,000	2,23,43,64,640	-49,360
Sub Major Head Total -	25,00,000	0	-11,11,000	13,89,000	13,89,332	332
		01				

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	2,37,16,50,000	0				
CN	25,00,000	0	-13,72,36,000	2,23,44,14,000	2,23,43,64,640	-49,360
P			-11,11,000	13,89,000	13,89,332	332
80 . General						
796 . Tribal Areas Sub-Plan						
01 . IRG-39 Direction						
VN	6,80,82,000	0	-3,30,16,000	3,50,66,000	3,52,83,052	2,17,052
P						
02 . IRG-39						
VN	57,77,17,000	0	-21,06,01,000	36,71,16,000	36,83,25,784	12,09,784
P						
Minor Head Total - 796						
VNP	64,57,99,000	0	-24,36,17,000	40,21,82,000	40,36,08,836	14,26,836
Sub Major Head Total - 80						
VNP	64,57,99,000	0	-24,36,17,000	40,21,82,000	40,36,08,836	14,26,836
Major Head Total - 4700						
VN	3,01,74,49,000	0	-38,08,53,000	2,63,65,96,000	2,63,79,73,476	13,77,476
P						
CNP	25,00,000	0	-11,11,000	13,89,000	13,89,332	332

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
4701 . Capital Outlay on Medium Irrigation						
80 . General						
796 . Tribal Areas Sub-Plan						
01 . IRG-93 Direction						
VN P	2,50,00,000	0	2,80,000	2,52,80,000	2,49,24,441	-3,55,559
33 . IRG-66 Supply of Water to 18 Villages of Valsad From Damanganga Project (Chichai Lift Irrigation Scheme) Himatnagar						
VN P	16,00,00,000	0	-15,76,00,000	24,00,000	24,00,000	0
35 . IRG-18 Koliari Irrigation Scheme						
VN P	15,00,000	0	0	15,00,000	15,00,000	0
43 . IRG-59 Link Canal Ukai to Godha woer						
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
45 . IRG-67 Ukai Purna L.B. Canal						
VN P	25,30,00,000	0	-23,93,82,000	1,36,18,000	1,36,18,058	58
53 . IRG-42 Improvement of Irrigation Management through Farmers participation						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 59 . IRG-81 Panam High Level Canal	2,43,00,000	0	7,00,000	2,50,00,000	2,50,00,000	0
VN P 60 . IRG-64 Kadana Left Bank High Level Canal NABARD	4,00,00,000	0	7,00,00,000	11,00,00,000	11,00,00,000	0
VN P 61 . Expansion, Renovation Moderation Improvement of existing Scheme	35,00,00,000	0	-20,51,50,000	14,48,50,000	14,48,36,783	-13,217
VN P 62 . Tapi-Karjan river link-Pipeline Project	18,74,50,000	0	-8,74,50,000	10,00,00,000	9,99,99,783	-217
VN P Minor Head Total - 796	1,71,00,00,000	0	44,00,00,000	2,15,00,00,000	2,15,00,00,000	0
VNP Sub Major Head Total -	2,80,12,50,000	0	-17,86,02,000	2,62,26,48,000	2,62,22,79,065	-3,68,935
VNP Major Head Total -	2,80,12,50,000	0	-17,86,02,000	2,62,26,48,000	2,62,22,79,065	-3,68,935
		4701				

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,80,12,50,000					
		0	-17,86,02,000	2,62,26,48,000	2,62,22,79,065	-3,68,935
4702 .	Capital Outlay on Minor Irrigation					
796 .	Tribal Areas Sub-Plan					
02 .	Minor Irrigation					
VN P	6,71,00,40,000	0	-2,07,37,99,000	4,63,62,41,000	4,63,62,29,636	-11,364
05 .	Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground Water Irrigation (40% State)					
VN P	24,72,00,000	0	0	24,72,00,000	24,72,00,000	0
07 .	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation- Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (40% State)					
VN P	3,13,14,000	0	28,93,23,000	32,06,37,000	32,06,37,000	0
08 .	MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation- Pradhan Mantri Krishi Sinchayee Yojana - Per Drop More Crop (100% State Share)					
VN P	2,53,09,000	0	0	2,53,09,000	2,53,09,000	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
03 . Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani-Ground Water Irrigation(60-40 Partially Centrally Sponsored Scheme)						
04 . Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground Water Irrigation (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	37,08,00,000	0	-12,23,00,000	24,85,00,000	24,85,00,000	0
06 . MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation- Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (60% Central)(60-40 Partially Centrally Sponsored Scheme						
VN P	4,69,72,000	0	43,39,78,000	48,09,50,000	48,09,50,000	0
Group Sub head Total - P						
VP				0		0
VNP	41,77,72,000	0	31,16,78,000	72,94,50,000	72,94,50,000	0
CP				0		0
CN P				0		0
Minor Head Total - 796						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	7,43,16,35,000	0				
			-1,47,27,98,000	5,95,88,37,000	5,95,88,25,636	-11,364
Sub Major Head Total	-	00				
VNP	7,43,16,35,000	0	-1,47,27,98,000	5,95,88,37,000	5,95,88,25,636	-11,364
Major Head Total	-	4702				
VN P	7,43,16,35,000	0	-1,47,27,98,000	5,95,88,37,000	5,95,88,25,636	-11,364
4801 .	Capital Outlay on Power Projects					
06 .	Rural Electrification					
796 .	Tribal Areas Sub-Plan					
03 .	PWR-10 Contribution to GUVNL for Electrification of Wells and Pumps paros in Tribal Areas					
VN P	2,50,00,00,000	0	1,45,99,09,000	3,95,99,09,000	3,98,13,00,000	2,13,91,000
04 .	Capital Contribution to GUVNL For erection of Sub Stations and Transmission Lines in The Tribal Areas					
VN P	2,00,00,00,000	0	-40,00,00,000	1,60,00,00,000	1,60,00,00,000	0
Minor Head Total	-	796				

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	4,50,00,00,000	0				
			1,05,99,09,000	5,55,99,09,000	5,58,13,00,000	2,13,91,000
Sub Major Head Total	-	06				
VNP	4,50,00,00,000	0	1,05,99,09,000	5,55,99,09,000	5,58,13,00,000	2,13,91,000
Major Head Total	-	4801				
VN P	4,50,00,00,000	0	1,05,99,09,000	5,55,99,09,000	5,58,13,00,000	2,13,91,000
4860 . Capital Outlay on Consumer Industries						
04 . Sugar						
796 . Tribal Areas Sub-Plan						
01 . COP-16- Share Capital contribution to Cooperative Sugar Factories						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
Minor Head Total	-	796				
VNP	50,00,000	0	0	50,00,000	50,00,000	0
Sub Major Head Total	-	04				
VNP	50,00,000	0	0	50,00,000	50,00,000	0
Major Head Total	-	4860				

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	50,00,000					
		0	0	50,00,000	50,00,000	0
5054 . Capital Outlay on Roads and Bridges						
03 . State Highways						
796 . Tribal Areas Sub-Plan						
01 . RBD-2(A) State Highway						
VN P	4,97,06,00,000			4,97,06,00,000	4,97,06,35,026	35,026
Minor Head Total	- 796	0	0	4,97,06,00,000	4,97,06,35,026	35,026
VNP	4,97,06,00,000			4,97,06,00,000	4,97,06,35,026	35,026
Sub Major Head Total	-	03				
VNP	4,97,06,00,000			4,97,06,00,000	4,97,06,35,026	35,026
Major Head Total	-	5054				
VN P	4,97,06,00,000			4,97,06,00,000	4,97,06,35,026	35,026
5055 . Capital Outlay on Road Transport						
796 . Tribal Area Sub Plan						
01 . Capital Contribution to Gujarat State Road Transport Corporation						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	71,86,13,000	0	0	71,86,13,000	25,46,52,000	-46,39,61,000
Minor Head Total	- 796					
VNP	71,86,13,000	0	0	71,86,13,000	25,46,52,000	-46,39,61,000
Sub Major Head Total	-	00				
VNP	71,86,13,000	0	0	71,86,13,000	25,46,52,000	-46,39,61,000
Major Head Total	-	5055				
VN P	71,86,13,000	0	0	71,86,13,000	25,46,52,000	-46,39,61,000
5452 . Capital Outlay on Tourism						
80 . General						
104 . Promotion and Publicity						
01 . TRS-37 Gujarat Pavitra yatratham vikas Bord						
VN P	10,00,00,000	0	-2,50,00,000	7,50,00,000	7,50,00,000	0
Minor Head Total	- 104					
VNP	10,00,00,000	0	-2,50,00,000	7,50,00,000	7,50,00,000	0
796 . Tribal Area Sub-Plan						
01 Integrated Destination Development						

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	15,00,00,000	0	0	15,00,00,000	15,00,00,000	0
Minor Head Total	- 796					
VNP	15,00,00,000	0	0	15,00,00,000	15,00,00,000	0
Sub Major Head Total	-	80				
VNP	25,00,00,000	0	-2,50,00,000	22,50,00,000	22,50,00,000	0
Major Head Total	-	5452				
VN P	25,00,00,000	0	-2,50,00,000	22,50,00,000	22,50,00,000	0
Total CNP	2500000	0	-11,11,000	13,89,000	13,89,332	332
Total VNP	39,63,52,19,000	0	-47,44,51,000	39,16,07,68,000	38,82,07,12,372	-34,00,55,628
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Charged			-11,11,000	-11,11,000		11,11,000
Total Voted			-47,44,51,000	-47,44,51,000		47,44,51,000
Total Revenue Section						
Charged:	25,00,000	0		25,00,000	13,89,332	-11,10,668
Voted:	39,63,52,19,000	0		39,63,52,19,000	38,82,07,12,372	-81,45,06,628
Capital Section						
6225 . Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
02 . Welfare of Scheduled Tribes						
796 . Tribal Areas Sub-Plan						
01 . VKY-61 provide loans scheme for various educational / professional activities						
VN P	67,25,00,000	0	-40,52,20,000	26,72,80,000	26,72,80,000	0
Minor Head Total	-	796				
VNP	67,25,00,000	0	-40,52,20,000	26,72,80,000	26,72,80,000	0
Sub Major Head Total	-	02				
VNP	67,25,00,000	0	-40,52,20,000	26,72,80,000	26,72,80,000	0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	6225				
VN P	67,25,00,000	0	-40,52,20,000	26,72,80,000	26,72,80,000	0
7055 . Loans for Road Transport						
796 . Tribal Areas Sub-Plan						
01 . RTS-3 Loans to Gujarat State Road Transport Corporation						
VN P	33,38,30,000	0	0	33,38,30,000	11,82,99,000	-21,55,31,000
Minor Head Total	- 796					
VNP	33,38,30,000	0	0	33,38,30,000	11,82,99,000	-21,55,31,000
Sub Major Head Total	-	00				
VNP	33,38,30,000	0	0	33,38,30,000	11,82,99,000	-21,55,31,000
Major Head Total	-	7055				
VN P	33,38,30,000	0	0	33,38,30,000	11,82,99,000	-21,55,31,000
Total VNP	1,00,63,30,000 ⁰	0	-40,52,20,000	60,11,10,000	38,55,79,000	-21,55,31,000

0

96 Tribal Area Sub Plan

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-40,52,20,000		40,52,20,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,00,63,30,000	0		1,00,63,30,000	38,55,79,000	-62,07,51,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			-11,11,000	-11,11,000		11,11,000
Total Voted			-87,96,71,000	-87,96,71,000		11,11,000
Total Capital Section :						
Charged:	25,00,000	0		25,00,000	13,89,332	-11,10,668
Voted:	40,64,15,49,000	0		40,64,15,49,000	39,20,62,91,372	-1,43,52,57,628
Grant Level Total						
Charged-NonPlan	3,25,00,000	0	-2,44,20,000	80,80,000	80,79,674	-326
Voted-NonPlan	1,39,52,96,24,000	20,06,22,49,000	-14,71,91,52,000	1,44,87,27,21,000	1,43,61,59,77,473	-1,25,67,43,527

96 Tribal Area Sub Plan

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

97

**97 - Sports, Youth and Cultural Activities
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Sports, Youth and Cultural Activities Department						
VN P	3,68,30,000	0	-42,28,000	3,26,02,000	3,26,01,523	-477
02 . ART-19 Information and Technology						
VN P	1,00,00,000	0	15,00,000	1,15,00,000	1,14,98,778	-1,222
03 . Training						
VN P	50,000	0	-30,000	20,000	20,000	0
Minor Head Total - 090						
VNP	4,68,80,000	0	-27,58,000	4,41,22,000	4,41,20,301	-1,699
092 . Other Offices						
01 . Directorate of Language						
VN P	2,25,00,000	0	-9,52,000	2,15,48,000	2,15,47,751	-249
Minor Head Total - 092						
VNP	2,25,00,000	0	-9,52,000	2,15,48,000	2,15,47,751	-249

97 Sports, Youth and Cultural Activities Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	00				
VNP	6,93,80,000	0	-37,10,000	6,56,70,000	6,56,68,052	-1,948
Major Head Total	-	2251				
VN P	6,93,80,000	0	-37,10,000	6,56,70,000	6,56,68,052	-1,948
Total VNP	6,93,80,000 ⁰	0	-37,10,000	6,56,70,000	6,56,68,052	-1,948
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-37,10,000		37,10,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	6,93,80,000	0		6,93,80,000	6,56,68,052	-37,11,948

Surrenders/Withdrawals within the Capital Section of the Grant:

**97 Sports, Youth and Cultural Activities
Department**

Total Charged		0		0		0
Total Voted		0		0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	6,93,80,000	0	-37,10,000	6,56,70,000	6,56,68,052	-1,948
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

98

98 - Youth Services and Cultural Activities

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2070 . Other Administrative Services						
003 . Training						
01 . TDP-3-Directorate of Languages Development of official Languages						
VN P	34,00,000	0	1,84,000	35,84,000	35,83,650	-350
Minor Head Total	-	003				
VNP	34,00,000	0	1,84,000	35,84,000	35,83,650	-350
Sub Major Head Total	-	00				
VNP	34,00,000	0	1,84,000	35,84,000	35,83,650	-350
Major Head Total	-	2070				
VN P	34,00,000	0	1,84,000	35,84,000	35,83,650	-350
2202 . General Education						
05 . Language Development						
102 . Promotion of Modern Indian Languages						
01 . ART-11 Development of Gujarati Language and its Literature						
VN P	6,41,46,000	0	-60,50,000	5,80,96,000	5,80,96,000	0

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . ART-12 Development of Urdu,Sindhi and other Modern Indian Languages						
VN P	38,89,000	0	-5,09,000	33,80,000	33,80,000	0
Minor Head Total - 102						
VNP	6,80,35,000	0	-65,59,000	6,14,76,000	6,14,76,000	0
103 . Sanskrit Education						
02 . ART-10 Development of Sanskrit						
VN P	50,20,000	0	7,00,000	57,20,000	57,20,000	0
Minor Head Total - 103						
VNP	50,20,000	0	7,00,000	57,20,000	57,20,000	0
Sub Major Head Total - 05						
VNP	7,30,55,000	0	-58,59,000	6,71,96,000	6,71,96,000	0
80 . General						
800 . Other Expenditure						
06 . Awards and Prizes to outstanding books						
VN	5,00,000	0	0	5,00,000	5,00,000	0

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	- 800					
VNP	5,00,000	0	0	5,00,000	5,00,000	0
Sub Major Head Total	-	80				
VNP	5,00,000	0	0	5,00,000	5,00,000	0
Major Head Total	-	2202				
VN	7,35,55,000	0	-58,59,000	6,76,96,000	6,76,96,000	0
P						
2204 . Sports and Youth Services						
001 . Direction and Administration						
01 . Director of Youth Services and Cultural Activities						
VN	1,13,27,000	0	81,87,000	1,95,14,000	1,95,13,623	-377
P						
Minor Head Total	- 001					
VNP	1,13,27,000	0	81,87,000	1,95,14,000	1,95,13,623	-377
103 . Youth Welfare Programmes for Non-students						
01 . ART-17 Mountaineering institute						

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	3,23,04,000	0	-69,01,000	2,54,03,000	2,54,02,784	-216
02 .	EDN-52 Integrated Scheme of Youth Welfare					
VN P	21,45,52,000	0	1,87,27,000	23,32,79,000	23,32,77,141	-1,859
Minor Head Total	-	103				
VNP	24,68,56,000	0	1,18,26,000	25,86,82,000	25,86,79,925	-2,075
104 .	Sports and games					
02 .	EDN-53 Expansion of activities of the State Sports Council					
VN P	19,11,50,000	0	-2,66,07,000	16,45,43,000	16,45,43,018	18
04 .	EDN-103 Corpus Fund to the Sports Authority of Gujarat					
VN P	1,00,000	0	0	1,00,000	1,00,000	0
05 .	Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities					
VN P	3,78,79,000	0	65,96,000	4,44,75,000	4,44,69,640	-5,360
06 .	EDN-54 Expansion of activities of Sports under					

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sports Authority of Gujarat						
VN P 07 . Establishment of Sports University	1,62,11,47,000	51,22,08,000	0	2,13,33,55,000	2,13,33,55,000	0
VN P 08 . Rajiv Gandhi Khel Abhiyan-RGKA	16,20,83,000	11,05,12,000	0	27,25,95,000	32,21,83,000	4,95,88,000
VN P	10,000	0	-10,000	0	0	0
Minor Head Total - 104						
VNP	2,01,23,69,000	62,27,20,000	-2,00,21,000	2,61,50,68,000	2,66,46,50,658	4,95,82,658
Sub Major Head Total -		00				
VNP	2,27,05,52,000	62,27,20,000	-8,000	2,89,32,64,000	2,94,28,44,206	4,95,80,206
Major Head Total -		2204				
VN P 2205 . Art and Culture	2,27,05,52,000	62,27,20,000	-8,000	2,89,32,64,000	2,94,28,44,206	4,95,80,206
102 . Promotion of Arts and Culture						
01 . ART-8 Cultural Activities of Sangeet, Nritya						

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Natya Academy.						
VN P 02 . ART-5 Lalit Kala Academy	11,94,08,000	0	-2,08,12,000	9,85,96,000	9,85,96,000	0
VN P 03 . Gujarat Cultural Activities Certificate Board	3,00,85,000	0	-8,44,000	2,92,41,000	2,92,41,000	0
VN P 07 . Grant to Folk Lore Committee	91,95,000	0	52,21,000	1,44,16,000	1,44,15,632	-368
VN P 08 . ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	26,00,000	0	0	26,00,000	26,00,000	0
VN P Minor Head Total - 102	29,27,80,000	27,22,17,000	-74,10,000	55,75,87,000	55,74,67,275	-1,19,725
VNP 103 . Archeology 01 . ART-7 Development of Archeology	45,40,68,000	27,22,17,000	-2,38,45,000	70,24,40,000	70,23,19,907	-1,20,093

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	6,56,50,000	0	-1,46,57,000	5,09,93,000	5,09,92,646	-354
02 .	Payment of Grant to Gujarat Vidyapith for Management of Mahatma Gandhi Memorial at Kocharab					
VN P	7,00,000	0	-1,00,000	6,00,000	6,00,000	0
03 .	Grants to Mahatma Gandhi Kirtimandir, Porbandar.					
VN P	12,36,000	0	1,64,000	14,00,000	14,00,000	0
06 .	Finance Commission Grant for Conservation and Development of Archaeological Sites					
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	103				
VNP	6,76,86,000	0	-1,46,93,000	5,29,93,000	5,29,92,646	-354
104 .	Archives					
01 .	ART-3 Development of Archives					
VN P	3,92,96,000	0	-23,54,000	3,69,42,000	3,69,34,608	-7,392
Minor Head Total	-	104				

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	3,92,96,000	0				
			-23,54,000	3,69,42,000	3,69,34,608	-7,392
105 . Public Libraries						
01 . ART-2, Library Development						
VN P	24,51,80,000	0	-1,21,31,000	23,30,49,000	23,30,03,566	-45,434
04 . EDN-62 State Contribution towards Raja Rammohan Roy Library Foundation						
VN P	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0
05 . EDN-63 Opening of village Library						
VN P	50,000	0	0	50,000	50,000	0
06 . EDN-64 Refreshers Course for employees etc.						
VN P	20,000	0	0	20,000	20,000	0
07 . EDN-60 Strengthening of Director of Libraries						
VN P	8,12,000	0	-6,37,000	1,75,000	1,75,267	267
08 . EDN-60, Strengthening of the Office of the Assistant Director of Libraries.						

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	53,05,000	0	-1,86,000	51,19,000	51,10,570	-8,430
09 .	Strengthening of Central Library					
VN P	1,15,36,000	0	-13,09,000	1,02,27,000	1,02,26,744	-256
10 .	EDN-60,Strengthening of Government Libraries					
VN P	37,32,000	0	-97,000	36,35,000	36,35,095	95
12 .	Village and Urban Reading Rooms and libraries					
VN P	90,00,000	0	0	90,00,000	90,00,000	0
Minor Head Total	-	105				
VNP	29,56,35,000	0	-1,43,60,000	28,12,75,000	28,12,21,242	-53,758
107 .	Museums					
02 .	ART-1 Development of Museums					
VN P	42,59,73,000	0	39,38,000	42,99,11,000	42,99,06,128	-4,872
Minor Head Total	-	107				
VNP	42,59,73,000	0	39,38,000	42,99,11,000	42,99,06,128	-4,872
800 .	Other expenditure					

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Celebrating Centenary year of Dr.Babasaheb Ambedkar.						
VN P	10,000	0	-10,000	0	0	0
06 . ART-20 Celebration of Dignitaries Centenary of Birth						
VN P	2,50,02,000	0	-1,03,66,000	1,46,36,000	1,46,35,699	-301
07 . Celebration of 125th Birth Anniversary of Sardar Patel						
VN P	5,000	0	-5,000	0	0	0
08 . Celebration of 2600th Birth Anniversary of Bhagwan Mahavir.						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	- 800					
VNP	2,50,18,000	0	-1,03,82,000	1,46,36,000	1,46,35,699	-301
Sub Major Head Total	-	00				
VNP	1,30,76,76,000	27,22,17,000	-6,16,96,000	1,51,81,97,000	1,51,80,10,230	-1,86,770
Major Head Total	-	2205				

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN	1,30,76,76,000					
P		27,22,17,000	-6,16,96,000	1,51,81,97,000	1,51,80,10,230	-1,86,770
Total VNP	3,65,51,83,000 ⁰	89,49,37,000	-6,73,79,000	4,48,27,41,000	4,53,21,34,086	4,93,93,086
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-6,73,79,000		6,73,79,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,65,51,83,000	89,49,37,000		4,55,01,20,000	4,53,21,34,086	-1,79,85,914
Capital Section						
4202 . Capital Outlay on Education, Sports, Art and Culture						
03 . Sports and Youth Services						
102 . Sports Stadia						

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
02 . Construction and Renovation of Sports Complexes and other Works						
VN P	38,43,00,000	1,000	0	38,43,01,000	40,43,00,000	1,99,99,000
Minor Head Total - 102						
VNP	38,43,00,000	1,000	0	38,43,01,000	40,43,00,000	1,99,99,000
Sub Major Head Total -		03				
VNP	38,43,00,000	1,000	0	38,43,01,000	40,43,00,000	1,99,99,000
04 . Art and Culture						
106 . Museums						
02 . Toy Museum (40% State)						
VN P	1,00,000	0	0	1,00,000	0	-1,00,000
P . Partially Centrally Sponsored Scheme						
01 . Toy Museum (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,00,000	0	0	1,00,000	0	-1,00,000
Group Sub head Total - P						

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	1,00,000	0		0		0
CP			0	1,00,000	0	-1,00,000
CN				0		0
P				0		0
Minor Head Total	- 106					
VNP	2,00,000	0	0	2,00,000	0	-2,00,000
Sub Major Head Total	-	04				
VNP	2,00,000	0	0	2,00,000	0	-2,00,000
Major Head Total	-	4202				
VN	38,45,00,000	1,000	0	38,45,01,000	40,43,00,000	1,97,99,000
P						
Total VNP	38,45,00,000 ⁰	1,000	0	38,45,01,000	40,43,00,000	1,97,99,000
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

98 Youth Services and Cultural Activities

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
				0		0
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	38,45,00,000	1,000		38,45,01,000	40,43,00,000	1,97,99,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	38,45,00,000	1,000		38,45,01,000	40,43,00,000	1,97,99,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	4,03,96,83,000	89,49,38,000	-6,73,79,000	4,86,72,42,000	4,93,64,34,086	6,91,92,086
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No:

99

99 - Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advances						
VN P	5,000	0	-5,000	0	0	0
Minor Head Total	-	201				
VNP	5,000	0	-5,000	0	0	0
202 . Advances for purchase of Motor Conveyances						
01 . Advances for purchase of Motor Conveyances						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	202				
VNP	1,000	0	-1,000	0	0	0
203 . Advances for purchase of Other Conveyances						
01 . Advances for purchase of other Conveyances						
VN P	1,000	0	-1,000	0	0	0

99 Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	203				
VNP	1,000	0	-1,000	0	0	0
800 . Other Advances						
01 . Advances for purchase of fans						
VN P	1,000	0	-1,000	0	0	0
Minor Head Total	-	800				
VNP	1,000	0	-1,000	0	0	0
Sub Major Head Total	-	00				
VNP	8,000	0	-8,000	0	0	0
Major Head Total	-	7610				
VN P	8,000	0	-8,000	0	0	0
Total VNP	8,000 ⁰	0	-8,000	0	0	0
						0

99 Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-8,000		8,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	8,000	0		8,000	0	-8,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-8,000	-8,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	8,000	0		8,000	0	-8,000
Grant Level Total						

**99 Other Expenditure Pertaining to
Sports, Youth and Cultural Activities
Department**

Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	8,000	0	-8,000	0	0	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **100**

100 - Urban Development and Urban Housing Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Urban Development and Urban Housing Department						
VN P	7,55,68,000	0	-2,33,70,000	5,21,98,000	5,21,97,295	-705
Minor Head Total	-	090				
VNP	7,55,68,000	0	-2,33,70,000	5,21,98,000	5,21,97,295	-705
Sub Major Head Total	-	00				
VNP	7,55,68,000	0	-2,33,70,000	5,21,98,000	5,21,97,295	-705
Major Head Total	-	2251				
VN P	7,55,68,000	0	-2,33,70,000	5,21,98,000	5,21,97,295	-705
Total VNP	7,55,68,000 ⁰	0	-2,33,70,000	5,21,98,000	5,21,97,295	-705
						0
						0

100 Urban Development and Urban Housing Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-2,33,70,000		2,33,70,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	7,55,68,000	0		7,55,68,000	5,21,97,295	-2,33,70,705
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	7,55,68,000	0	-2,33,70,000	5,21,98,000	5,21,97,295	-705
Charged-Plan	0	0	0	0	0	0

**100 Urban Development and Urban
Housing Department**

Voted-Plan	0	0	0	0	0	0
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Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **101**

101 - Urban Housing

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
03 . Interest on Small Savings, Provident Funds etc.						
104 . Interest on State Provident Funds						
03 . Payment of Interest on Provident Fund Deposits of employees of the Gandhidham Development Authority						
CN P	52,000	0	0	52,000	52,000	0
04 . Payment of Interest on Provident Fund Deposit of employees of Urban Area Development Authorities						
CN P	49,69,000	0	-4,94,000	44,75,000	44,75,000	0
Minor Head Total - 104						
CNP	50,21,000	0	-4,94,000	45,27,000	45,27,000	0
Sub Major Head Total - 03						
CN P	50,21,000	0	-4,94,000	45,27,000	45,27,000	0
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest on Provident Fund Deposits of Municipal Corporations						

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
CN P	1,34,00,00,000	0	-36,50,53,000	97,49,47,000	97,49,47,000	0
02 .	Interest on Provident Fund Deposits of Municipalities					
CN P	26,15,00,000	0	-85,00,000	25,30,00,000	25,30,00,000	0
03 .	Interest on Deposits of Provident Fund of employees of Municipal School Board					
CN P	59,36,00,000	0	-5,10,95,000	54,25,05,000	54,25,05,000	0
Minor Head Total - 101						
CNP	2,19,51,00,000	0	-42,46,48,000	1,77,04,52,000	1,77,04,52,000	0
701 .	Miscellaneous					
02 .	Payment of Decretal amount					
CN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total - 701						
CNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total - 60						
CN P	2,19,52,00,000	0	-42,47,48,000	1,77,04,52,000	1,77,04,52,000	0

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Major Head Total	-	2049				
CNP	2,20,02,21,000	0	-42,52,42,000	1,77,49,79,000	1,77,49,79,000	0
2216 . Housing						
02 . Urban Housing						
103 . Assistance to Housing Boards						
01 . HSG- -Waste water management under New Projects of Gujarat Housing Board						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
02 . HSG- Acquisition of land for Mukhya Mantri Gruh Yojana						
VN P	12,00,00,000	0	0	12,00,00,000	12,00,00,000	0
03 . HSG- Assistance to Gujarat Housing Board for Betterment and Other Charges						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
04 . Assistance to Gujarat Housing Board for Difference in Ceiling Cost and Actual Construction Cost under Mukhya mantra Gruh Yojana						
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . Assistance to Gujarat Housing Board for houses to provide various amenities like Community hall, children play area Kridangan etc.in Gujarat Housing Boards old colonies						
VN P	50,00,000	0	0	50,00,000	50,00,000	0
06 . Assistance to Gujarat Housing Board in case of negative premium under Redevelopment of Old Housing colonies						
VN P	45,00,000	0	0	45,00,000	45,00,000	0
Minor Head Total - 103						
VNP	20,45,00,000	0	0	20,45,00,000	20,45,00,000	0
190 . Assistance to Public Sector and Other Undertakings						
06 . HSG-59 Assistance to Gujarat Housing Board for Housing for Economically Weaker Sections (EWS)						
VN P	1,00,000	0	-1,00,000	0	0	0
07 . HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups.						
VN	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 09 . HSG-61 Information and Communication Technology Application for Housing						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
10 . HSG-62 Assistance to Gujarat Housing Board for Estate Management						
VN P	3,00,00,000	0	0	3,00,00,000	3,00,00,000	0
11 . HSG-63 Capacity Building, Skill Development Community participation and IEC for Urban Housing						
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
19 . HSG- Trunk infrastructure facilities for new housing colonies						
VN P	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0
22 . Assistance for Preparation of Detailed Projects Reports, Survey Reports, Project Monitoring Review and other technical reports and Social Audit						
VN P	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	190				
VNP	12,51,00,000	0	-1,00,000	12,50,00,000	12,50,00,000	0
191 .	Assistance to public sector and other undertaking.					
06 .	Assistance to Municipal Corporations for Additional State Assistance under Housing for All					
VN P	60,00,00,000	0	0	60,00,00,000	60,00,00,000	0
08 .	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana(Urban) (40% State)					
VN P	1,08,00,00,000	1,03,86,00,000	-42,33,44,000	1,69,52,56,000	1,69,52,56,000	0
P .	Partially Centrally Sponsored Scheme					
04 .	HSG- Assistance to Municipal Corporation Under Housing for all(60-40 Partially Centrally Sponsored Scheme)					
CN P	0	1,000	10,75,000	10,76,000	10,76,000	0
07 .	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	1,62,00,00,000	1,55,79,00,000	-73,79,52,000	2,43,99,48,000	2,43,99,48,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,62,00,00,000	1,55,79,00,000	-73,79,52,000	2,43,99,48,000	2,43,99,48,000	0
CP				0		0
CN P	0	1,000	10,75,000	10,76,000	10,76,000	0
Minor Head Total - 191						
VNP	3,30,00,00,000	2,59,65,00,000	-1,16,12,96,000	4,73,52,04,000	4,73,52,04,000	0
CNP	0	1,000	10,75,000	10,76,000	10,76,000	0
192 . Assistance to Municipalities/Municipal Councils						
04 . Assistance to Municipalities for Additional State Assistance under Housing for All						
VN P	50,00,00,000	0	0	50,00,00,000	50,00,00,000	0
06 . Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)						
VN P	1,00,00,00,000	42,35,33,000	-33,26,93,000	1,09,08,40,000	1,09,08,40,000	0
P . Partially Centrally Sponsored Scheme						

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
05 . Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,50,00,00,000	63,53,00,000	-49,90,40,000	1,63,62,60,000	1,63,62,60,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,50,00,00,000	63,53,00,000	-49,90,40,000	1,63,62,60,000	1,63,62,60,000	0
CP				0		0
CN P				0		0
Minor Head Total - 192						
VNP	3,00,00,00,000	1,05,88,33,000	-83,17,33,000	3,22,71,00,000	3,22,71,00,000	0
193 . Assistance to Urban Development Authorities						
05 . Assistance to Urban/Area Development Authorities for Additional State Assistance under Housing for All						
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
07 . Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana(Urban) (40% State)						

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	20,00,00,000	7,51,03,000	-7,51,03,000	20,00,00,000	20,00,00,000	0
P .	Partially Centrally Sponsored Scheme					
06 .	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana(Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	30,00,00,000	12,70,00,000	-12,70,00,000	30,00,00,000	30,00,00,000	0
Group Sub head Total	-	P				
VP				0		0
VNP	30,00,00,000	12,70,00,000	-12,70,00,000	30,00,00,000	30,00,00,000	0
CP				0		0
CN P				0		0
Minor Head Total	-	193				
VNP	60,00,00,000	20,21,03,000	-20,21,03,000	60,00,00,000	60,00,00,000	0
Sub Major Head Total	-	02				
VNP	7,22,96,00,000	3,85,74,36,000	-2,19,52,32,000	8,89,18,04,000	8,89,18,04,000	0
CN P	0	1,000	10,75,000	10,76,000	10,76,000	0

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
80 . General						
001 . Direction and Administration						
02 . Establishment for implementation of Gujarat Ownership Flat Act, 1973						
VN P	10,48,000	0	81,000	11,29,000	11,29,261	261
04 . HSG-64 New Setup and other necessary setup for housing						
VN P	45,16,000	0	-1,13,000	44,03,000	44,02,984	-16
Minor Head Total - 001						
VNP	55,64,000	0	-32,000	55,32,000	55,32,245	245
Sub Major Head Total - 80						
VNP	55,64,000	0	-32,000	55,32,000	55,32,245	245
Major Head Total - 2216						
VN P	7,23,51,64,000	3,85,74,36,000	-2,19,52,64,000	8,89,73,36,000	8,89,73,36,245	245
	0	1,000	10,75,000	10,76,000	10,76,000	0
CNP						
Total CNP	2200221000	1,000	-42,41,67,000	1,77,60,55,000	1,77,60,55,000	245

101 Urban Housing

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	7,23,51,64,000	3,85,74,36,000	-2,19,52,64,000	8,89,73,36,000	8,89,73,36,245	0
0						
Surrenders/Withdrawals within the Section of the Grant:						
Total Charged			-42,41,67,000	-42,41,67,000		42,41,67,000
Total Voted			-2,19,52,64,000	-2,19,52,64,000		2,19,52,64,000
Total Revenue Section						
Charged:	2,20,02,21,000	1,000		2,20,02,22,000	1,77,60,55,000	-42,41,67,000
Voted:	7,23,51,64,000	3,85,74,36,000		11,09,26,00,000	8,89,73,36,245	-2,19,52,63,755
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						

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Charged-NonPlan	2,20,02,21,000	1,000	-42,41,67,000	1,77,60,55,000	1,77,60,55,000	0
Voted-NonPlan	7,23,51,64,000	3,85,74,36,000	-2,19,52,64,000	8,89,73,36,000	8,89,73,36,245	245
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **102**

102 - Urban Development

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2215 . Water Supply and Sanitation						
02 . Sewerage and Sanitation						
105 . Sanitation Services						
05 . Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (40% State)						
VN P	29,45,00,000	0	-10,52,89,000	18,92,11,000	18,92,11,000	0
07 . Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)						
VN P	19,63,00,000	0	-7,00,27,000	12,62,73,000	12,62,73,000	0
P . Partially Centrally Sponsored Scheme						
04 . Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	44,17,00,000	0	-15,79,06,000	28,37,94,000	28,37,94,000	0
06 . Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	29,45,00,000	0	-10,53,03,000	18,91,97,000	18,91,97,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Group Sub head Total - P						
VP				0		0
VNP 73,62,00,000		0	-26,32,09,000	47,29,91,000	47,29,91,000	0
CP				0		0
CN				0		0
P						
Minor Head Total - 105						
VNP 1,22,70,00,000		0	-43,85,25,000	78,84,75,000	78,84,75,000	0
Sub Major Head Total - 02						
VNP 1,22,70,00,000		0	-43,85,25,000	78,84,75,000	78,84,75,000	0
Major Head Total - 2215						
VN 1,22,70,00,000		0	-43,85,25,000	78,84,75,000	78,84,75,000	0
P						
2217 . Urban Development						
03 . Integrated Development of Small and Medium Towns						
001 . Direction and Administration						
01 . UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank projects						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	39,80,000	0	-5,75,000	34,05,000	34,05,257	257
02 .	UDP-26 Preparation of Regional Plan, Development Plan and Town planning Scheme					
VN P	5,45,08,000	0	-96,43,000	4,48,65,000	4,48,42,735	-22,265
03 .	Chief Town Planner(Town Planning and Valuation Department)					
VN P	29,77,35,000	0	-7,80,82,000	21,96,53,000	21,95,05,329	-1,47,671
04 .	UDP-1 Development and Implementation of Perspective Urban Planning					
VN P	36,60,00,000	0	-17,94,34,000	18,65,66,000	18,65,82,737	16,737
05 .	UDP-83 Directorate of Fire Services					
VN P	45,87,40,000	0	-31,98,05,000	13,89,35,000	13,89,34,484	-516
Minor Head Total	-	001				
VNP	1,18,09,63,000	0	-58,75,39,000	59,34,24,000	59,32,70,542	-1,53,458
190 .	Assistance to Public Sector and other Undertakings					
03 .	UDP-66 Grant-in-aid for Gujarat Urban					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Development Institute(GUDI)						
VN P 04 . E-Nagar Yojana	1,00,000	0	-1,00,000	0	0	0
VN P 05 . UDP Grant in aid to MEGA Company for preparation of DPR for Metro Rails	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
VN P 07 . Assistance for Information, Education and Communication- IEC (Media Plan)	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0
VN P 08 . Vibrant Summit 2017	10,01,00,000	0	-1,00,000	10,00,00,000	10,00,00,000	0
VN P 10 . Grant in aid to GMRC Company for Operation and Maintenance	1,00,000	0	-1,00,000	0	0	0
VN P	41,00,00,000	0	0	41,00,00,000	41,00,00,000	0
Minor Head Total	-	190				

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	57,03,00,000	0				
			-3,00,000	57,00,00,000	57,00,00,000	0
191 .	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
07 .	UDP-25-Allocation of receipts from entertainment tax to Municipal Corporations					
VN P	1,00,000	0	-1,00,000	0	0	0
46 .	UDP-5-Nirmal Urban					
VN P	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
54 .	Assistance to Urban Local Bodies for Development works of Railway overbridge / Railway under bridge under "Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana"					
VN P	78,00,00,000	0	0	78,00,00,000	78,00,00,000	0
61 .	UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana					
VN P	23,38,43,79,000	7,70,43,00,000	59,92,00,000	31,68,78,79,000	31,68,78,79,000	0
64	UDP- Assistance to Works of Widening of					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
. Railway Crossings in Cities						
VN P	1,00,000	0	-1,00,000	0	0	0
68	. Smart Cities Mission (50% State)					
VN P	2,11,00,00,000	0	-1,62,00,00,000	49,00,00,000	49,00,00,000	0
70	. Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (40% State)					
VN P	78,40,55,000	0	-78,40,55,000	0	0	0
72	. Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)					
VN P	8,00,00,000	1,75,66,00,000	95,30,74,000	2,78,96,74,000	2,78,96,74,000	0
74	. Smart Cities Mission - Ahmedabad Smart City - (25% State Share)					
VN P	0	50,00,00,000	-1,00,00,000	49,00,00,000	49,00,00,000	0
76	. Smart Cities Mission - Surat Smart City - (25% State Share)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	0	2,50,00,000	-2,50,00,000	0	0	0
78	Smart Cities Mission - Vadodara Smart City - (25% State Share)					
VN P	0	50,50,00,000	-1,50,00,000	49,00,00,000	49,00,00,000	0
80	Smart Cities Mission - Rajkot Smart City - (50% Central Share)					
VN P	0	62,50,00,000	-13,50,00,000	49,00,00,000	49,00,00,000	0
C	Centrally Sponsored Scheme					
79	Smart Cities Mission - Rajkot Smart City - (50% Central Share)					
Group Sub head Total - C						
VP				0		0
VNP	0	0	0	0	0	0
CP				0		0
CN P				0		0
P	Partially Centrally Sponsored Scheme					
66	Creation of Wild Valley Bio-Diversity Park under Urban Development Mission - Smart Cities(60-40 Partially Centrally Sponsored					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Scheme)						
VN P 67 . Smart Cities Mission (50% Central)(50-50 Partially Centrally Sponsored Scheme)	1,00,000	0	31,99,00,000	32,00,00,000	32,00,00,000	0
VN P 69 . Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	3,49,00,00,000	0	-3,00,00,00,000	49,00,00,000	49,00,00,000	0
VN P 71 . Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	96,69,38,000	0	-96,69,38,000	0	0	0
VN P 73 . Smart Cities Mission - Ahmedabad Smart City - (50% Central Share)	12,00,00,000	1,25,50,00,000	77,26,86,000	2,14,76,86,000	2,14,76,86,000	0
VN P	0	98,00,00,000	0	98,00,00,000	98,00,00,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
77 . Smart Cities Mission - Vadodara Smart City - (50% Central Share)						
VN P	0	99,00,00,000	-1,00,00,000	98,00,00,000	98,00,00,000	0
79 . Smart Cities Mission - Rajkot Smart City - (50% Central Share)						
VN P	0	1,23,00,00,000	-24,00,00,000	99,00,00,000	99,00,00,000	0
Group Sub head Total - P						
VP				0		0
VNP	4,57,70,38,000	4,45,50,00,000	-3,12,43,52,000	5,90,76,86,000	5,90,76,86,000	0
CP				0		0
CN P				0		0
Minor Head Total - 191						
VNP	31,91,56,72,000	15,57,09,00,000	-4,16,13,33,000	43,32,52,39,000	43,32,52,39,000	0
192 . Assistance to Municipalities/Municiple Councils						
01 . UDP-85-Allocation of receipts from entertainment tax to Municipalities						
VN P	1,00,000	0	-1,00,000	0	0	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
04 .	UDP-86 Niramal Urban					
VN P	10,00,00,000	0	0	10,00,00,000	10,00,00,000	0
07 .	UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana					
VN P	13,00,72,51,000	0	-74,92,00,000	12,25,80,51,000	12,25,80,51,000	0
08 .	Grant-in-aid to Local Bodies for Election Expenditure					
VN P	6,30,00,000	0	0	6,30,00,000	6,30,00,000	0
10 .	UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies					
VN P	1,35,00,00,000	0	20,00,00,000	1,55,00,00,000	1,55,00,00,000	0
11 .	Grant-in-aid to Municipalities to Compensate for abolition of Octroi					
VN P	4,68,10,06,000	0	0	4,68,10,06,000	4,68,10,06,000	0
12 .	UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 13 .	1,93,31,75,000	0	-18,00,000	1,93,13,75,000	1,93,13,75,000	0
	UDP-7 Contribution towards Urban Development Fund					
VN P 14 .	1,00,000	0	-1,00,000	0	0	0
	UDP-4 Vajpayee Nagar Vikas Yojana					
VN P 15 .	1,00,000	0	-1,00,000	0	0	0
	UDP-6-Good Governance Initiative					
VN P 17 .	2,00,00,000	0	-50,00,000	1,50,00,000	1,50,00,000	0
	UDP- Assistance to Works of Widening of Railway Crossings in Cities					
VN P 21 .	1,00,000	0	-1,00,000	0	0	0
	Smart Cities Mission (50% State)					
VN P 23 .	70,00,00,000	0	-21,00,00,000	49,00,00,000	49,00,00,000	0
	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (40% State)					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	43,43,87,000	0	-43,43,87,000	0	0	0
25	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)					
VN P	8,00,00,000	2,00,37,80,000	51,11,07,000	2,59,48,87,000	2,59,48,87,000	0
26	Grant in aid to Municipalities for Construction and Maintenance of Fire Station Building					
VN P	16,00,00,000	0	-6,00,00,000	10,00,00,000	10,00,00,000	0
C	Centrally Sponsored Scheme					
19	National Heritage City Development and Augmentation Scheme (HRIDAY)(100 % Centrally Sponsored Scheme)					
VN P	1,00,000	0	-1,00,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	1,00,000	0	-1,00,000	0	0	0
CP				0		0
CN P				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
20 . Smart Cities Mission (50% Central)(50-50 Partially Centrally Sponsored Scheme)						
VN P	70,00,00,000	0	-21,00,00,000	49,00,00,000	49,00,00,000	0
22 . Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	90,48,51,000	0	-90,48,51,000	0	0	0
24 . Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	12,00,00,000	0	2,72,17,51,000	2,84,17,51,000	2,84,17,51,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,72,48,51,000	0	1,60,69,00,000	3,33,17,51,000	3,33,17,51,000	0
CP				0		0
CN P				0		0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	192				
VNP	24,25,41,70,000	2,00,37,80,000	85,71,20,000	27,11,50,70,000	27,11,50,70,000	0
193 . Assistance to Nagar Panchayats/ Notified Area Committes or equivalent thereof						
01 . UDP-62 Grant-in-aid to Urban / Area Development Authorities						
VN P	1,00,000	0	-1,00,000	0	0	0
03 . UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana						
VN P	1,05,53,64,000	0	63,29,000	1,06,16,93,000	1,06,16,93,000	0
05 . Grant in aid to Statue of Unity Area Development and Tourism Governance Authority						
VN P	2,02,29,00,000	0	-42,52,00,000	1,59,77,00,000	1,59,77,00,000	0
06 . Grant in aid to Ambaji Area Development and Pilgrimage Tourism Authority						
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
Minor Head Total	-	193				
VNP	3,12,83,64,000	0	-41,89,71,000	2,70,93,93,000	2,70,93,93,000	0

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Sub Major Head Total	-	03				
VNP	61,04,94,69,000	17,57,46,80,000	-4,31,10,23,000	74,31,31,26,000	74,31,29,72,542	-1,53,458
05 . Other Urban Development Schemes						
190 . Investments in Public Sector and Other Undertaking - Other S						
01 . UDP-28 Assistance to Gujarat Urban Development Company						
VN P	1,00,000	0	-1,00,000	0	0	0
Minor Head Total	-	190				
VNP	1,00,000	0	-1,00,000	0	0	0
Sub Major Head Total	-	05				
VNP	1,00,000	0	-1,00,000	0	0	0
80 . General						
001 . Direction and Administration						
01 . Commissioner, Municipalities Administration						
VN P	4,33,42,000	0	-1,73,99,000	2,59,43,000	2,59,42,874	-126
03 . Offices of the Regional Commissioner, Municipalities						

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	13,56,72,000	0	-2,18,51,000	11,38,21,000	11,37,69,386	-51,614
Minor Head Total	- 001					
VNP	17,90,14,000	0	-3,92,50,000	13,97,64,000	13,97,12,260	-51,740
191 .	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
05 .	UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax					
VN P	59,73,21,000	0	7,76,79,000	67,50,00,000	67,50,00,000	0
07 .	UDP-49-Incentive Grant to Corporation for Development Work					
VN P	25,72,65,46,000	0	0	25,72,65,46,000	25,72,65,46,000	0
10 .	Relaxation in Property tax to commercial units					
VN P	1,10,00,000	0	0	1,10,00,000	1,10,00,000	0
C .	Centrally Sponsored Scheme					
04 .	UDP-15-Upgradation of Standards of Administration recommended by Central Finance Commission.					

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	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	5,85,12,10,000	0	-2,21,11,70,000	3,64,00,40,000	3,64,00,40,000	0
Group Sub head Total - C						
VP				0		0
VNP	5,85,12,10,000	0	-2,21,11,70,000	3,64,00,40,000	3,64,00,40,000	0
CP				0		0
CN P				0		0
Minor Head Total - 191						
VNP	32,18,60,77,000	0	-2,13,34,91,000	30,05,25,86,000	30,05,25,86,000	0
192 . Assistance to Municipalities / Municipal Councils						
01 . UDP-21 50% Grant-in-aid to Municipalities Professional Tax						
VN P	48,94,49,000	0	0	48,94,49,000	48,94,49,000	0
04 . Grant in aid to Municipalities to meet the expenditure of salary and wages of Municipal State cadre						
VN P	9,00,90,000	0	0	9,00,90,000	9,00,90,000	0
06 . Relaxation in Property tax to commercial units						

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	90,00,000	0	0	90,00,000	90,00,000	0
C . Centrally Sponsored Scheme						
05 . UDP-15-Upgradation of Standards of Administration recommended by Finance Commission						
VN P	3,06,61,83,000	0	-3,06,61,83,000	0	0	0
Group Sub head Total - C						
VP				0		0
VNP	3,06,61,83,000	0	-3,06,61,83,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 192						
VNP	3,65,47,22,000	0	-3,06,61,83,000	58,85,39,000	58,85,39,000	0
Sub Major Head Total -		80				
VNP	36,01,98,13,000	0	-5,23,89,24,000	30,78,08,89,000	30,78,08,37,260	-51,740
Major Head Total -		2217				
VN P	97,06,93,82,000	17,57,46,80,000	-9,55,00,47,000	1,05,09,40,15,000	1,05,09,38,09,802	-2,05,198

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
3435 . Ecology and Environment						
04 . Prevention and Control of Pollution						
101 . Prevention of pollution of Ganga						
03 . National River Conservation Plan (40% State)						
VN P	49,72,44,000	0	59,35,30,000	1,09,07,74,000	1,09,07,74,000	0
P . Partially Centrally Sponsored Scheme						
02 . National River Conservation Plan (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	1,49,17,32,000	0	62,84,01,000	2,12,01,33,000	2,12,01,33,000	0
Group Sub head Total - P						
VP				0		0
VNP	1,49,17,32,000	0	62,84,01,000	2,12,01,33,000	2,12,01,33,000	0
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	1,98,89,76,000	0	1,22,19,31,000	3,21,09,07,000	3,21,09,07,000	0
Sub Major Head Total -		04				

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP	1,98,89,76,000	0				
			1,22,19,31,000	3,21,09,07,000	3,21,09,07,000	0
Major Head Total	-	3435				
VN P	1,98,89,76,000	0	1,22,19,31,000	3,21,09,07,000	3,21,09,07,000	0
3475 .	Other General Economic Services					
108 .	Urban Oriented Employment Programme					
05 .	Mukhya Mantri Mahila Utkarsh Yojana					
VN P	1,00,000	0	-1,00,000	0	0	0
07 .	National Urban Livelihood Mission (40% State)					
VN P	40,00,00,000	0	-26,20,10,000	13,79,90,000	13,79,90,000	0
08 .	Establishment Expenditure of Sachivalaya under National Urban Livelihood Mission					
VN P	69,93,000	0	-31,77,000	38,16,000	38,15,610	-390
09 .	National Urban Livelihood Mission (100% State Share)					
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
03 . UDP-84 National Urban Livelihood Mission(60-40 Partially Centrally Sponsored Scheme)						
06 . National Urban Livelihood Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)						
VN P	60,00,00,000	0	-39,30,15,000	20,69,85,000	20,69,85,000	0
Group Sub head Total - P						
VP				0		0
VNP	60,00,00,000	0	-39,30,15,000	20,69,85,000	20,69,85,000	0
CP				0		0
CN P				0		0
Minor Head Total - 108						
VNP	1,05,70,93,000	0	-65,83,02,000	39,87,91,000	39,87,90,610	-390
Sub Major Head Total -		00				
VNP	1,05,70,93,000	0	-65,83,02,000	39,87,91,000	39,87,90,610	-390
Major Head Total -		3475				
VN P	1,05,70,93,000	0	-65,83,02,000	39,87,91,000	39,87,90,610	-390

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	1,01,34,24,51,000 ⁰	17,57,46,80,000	-9,42,49,43,000	1,09,49,21,88,000	1,09,49,19,82,412	-2,05,588
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-9,42,49,43,000		9,42,49,43,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,01,34,24,51,000	17,57,46,80,000		1,18,91,71,31,000	1,09,49,19,82,412	-9,42,51,48,588
Capital Section						
4217 . Capital Outlay on Urban Development						
03 . Integrated Development of Small and Medium Towns						
052 . Machinery and Equipment						
01 . Fire Prevention Vehicle and Equipment						
VN	95,50,00,000	0	-95,50,00,000	0	0	0

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total - 052						
VNP	95,50,00,000	0	-95,50,00,000	0	0	0
Sub Major Head Total -		03				
VNP	95,50,00,000	0	-95,50,00,000	0	0	0
60 . Other Urban Development Schemes						
190 . Investments in Public Sector and other Undertakings						
02 . UDP-65 Share Capital for Metro Link Express for Gandhinagar						
VN P	3,30,00,00,000	0	0	3,30,00,00,000	3,30,00,00,000	0
03 . UDP-Share Capital for Diamond Research and Mercantile City Company Limited(DreamCCL)						
VN P	1,00,000	0	-1,00,000	0	0	0
04 . Capital Support to Gujarat Urban Development Company						
VN P	1,00,00,00,000	0	0	1,00,00,00,000	1,00,00,00,000	0
05 . Capital Support to Gujarat Urban Development						

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Company for Developing of Fintech HUB at GIFT city						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total	- 190					
VNP	4,31,01,00,000	0	-1,01,00,000	4,30,00,00,000	4,30,00,00,000	0
Sub Major Head Total	-	60				
VNP	4,31,01,00,000	0	-1,01,00,000	4,30,00,00,000	4,30,00,00,000	0
Major Head Total	-	4217				
VN P	5,26,51,00,000	0	-96,51,00,000	4,30,00,00,000	4,30,00,00,000	0
Total VNP	5,26,51,00,000 ⁰	0	-96,51,00,000	4,30,00,00,000	4,30,00,00,000	0
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total Voted				-96,51,00,000		96,51,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	5,26,51,00,000	0		5,26,51,00,000	4,30,00,00,000	-96,51,00,000
Capital Section						
6217 . Loans for Urban Development						
60 . Other Urban Development Schemes						
190 . Investments in Public Sector and Other Undertakings						
01 . Loans to Gujarat Metro Rail Corporation(GMRC)						
VN P	3,50,00,00,000	0	0	3,50,00,00,000	3,50,00,00,000	0
Minor Head Total - 190						
VNP	3,50,00,00,000	0	0	3,50,00,00,000	3,50,00,00,000	0
191 . Loans to Municipal Corporation						
01 . loan to Municipal Corporations from external funding agencies						
VN P	3,00,00,000	0	-3,00,00,000	0	0	0

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Minor Head Total	-	191				
VNP	3,00,00,000	0	-3,00,00,000	0	0	0
193 . Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof						
01 . loan to Urban/Area Development Authorities from external funding agencies						
VN P	1,00,00,000	0	-1,00,00,000	0	0	0
Minor Head Total	-	193				
VNP	1,00,00,000	0	-1,00,00,000	0	0	0
Sub Major Head Total	-	60				
VNP	3,54,00,00,000	0	-4,00,00,000	3,50,00,00,000	3,50,00,00,000	0
Major Head Total	-	6217				
VN P	3,54,00,00,000	0	-4,00,00,000	3,50,00,00,000	3,50,00,00,000	0
Total VNP	3,54,00,00,000 ⁰	0	-4,00,00,000	3,50,00,00,000	3,50,00,00,000	0
						0
						0

102 Urban Development

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-4,00,00,000		4,00,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	3,54,00,00,000	0		3,54,00,00,000	3,50,00,00,000	-4,00,00,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-1,00,51,00,000	-1,00,51,00,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	8,80,51,00,000	0		8,80,51,00,000	7,80,00,00,000	-1,00,51,00,000
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,10,14,75,51,000	17,57,46,80,000	-10,43,00,43,000	1,17,29,21,88,000	1,17,29,19,82,412	-2,05,588
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **103**

103 - Compensation, Assignment and Tax Collection Charges

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2202 . General Education						
01 . Elementary Education						
191 . Assistance to Municipal Corporation						
01 . Assistance to Municipal Corporations for Primary Education of Education Cess						
VN P	2,47,00,00,000	87,00,00,000	0	3,34,00,00,000	3,34,00,00,000	0
Minor Head Total - 191						
VNP	2,47,00,00,000	87,00,00,000	0	3,34,00,00,000	3,34,00,00,000	0
192 . Assistance to Municipalities/Municiple Councils						
01 . Assistance to Municipalities for Primary Education of Education Cess						
VN P	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
Minor Head Total - 192						
VNP	20,00,00,000	0	0	20,00,00,000	20,00,00,000	0
797 . transfer to Reserve Fund and Deposit Account						
01 . Transfer to Education Cess Fund						
CN	30,00,00,000	0	0	30,00,00,000	30,00,00,000	0

103 Compensation, Assignment and Tax Collection Charges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
Minor Head Total	-	797				
CNP	30,00,00,000	0	0	30,00,00,000	30,00,00,000	0
Sub Major Head Total	-	01				
VNP	2,67,00,00,000	87,00,00,000	0	3,54,00,00,000	3,54,00,00,000	0
CN P	30,00,00,000	0	0	30,00,00,000	30,00,00,000	0
Major Head Total	-	2202				
VN P	2,67,00,00,000	87,00,00,000	0	3,54,00,00,000	3,54,00,00,000	0
	30,00,00,000	0	0	30,00,00,000	30,00,00,000	0
CNP						
3604 . Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
101 . Land Revenue						
01 . Grant-in-aid to Municipalities and Muni.Corporations for Land Revenue						
VN P	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0
02 . Payments to Municipalities the net amount of						

103 Compensation, Assignment and Tax Collection Charges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
local cess on land revenue and cess on water rates						
VN P	3,20,00,000	0	0	3,20,00,000	3,20,00,000	0
Minor Head Total	- 101					
VNP	8,20,00,000	0	0	8,20,00,000	8,20,00,000	0
Sub Major Head Total	-	00				
VNP	8,20,00,000	0	0	8,20,00,000	8,20,00,000	0
Major Head Total	-	3604				
VN P	8,20,00,000	0	0	8,20,00,000	8,20,00,000	0
Total CNP	300000000	0	0	30,00,00,000	30,00,00,000	0
Total VNP	2,75,20,00,000	87,00,00,000	0	3,62,20,00,000	3,62,20,00,000	0

Surrenders/Withdrawals within the Section of the Grant:

0 0

103 Compensation, Assignment and Tax Collection Charges

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Revenue Section						
Charged:	30,00,00,000	0		30,00,00,000	30,00,00,000	0
Voted:	2,75,20,00,000	87,00,00,000		3,62,20,00,000	3,62,20,00,000	0
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	30,00,00,000	0	0	30,00,00,000	30,00,00,000	0
Voted-NonPlan	2,75,20,00,000	87,00,00,000	0	3,62,20,00,000	3,62,20,00,000	0
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **104**

104 - Other Expenditure Pertaining to Urban Development and Urban Housing Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2235 . Social Security and Welfare						
02 . Social Welfare						
800 . Other Expenditure						
01 . Urban Community Development Project						
VN P	84,02,000	0	-42,94,000	41,08,000	41,07,894	-106
Minor Head Total	-	800				
VNP	84,02,000	0	-42,94,000	41,08,000	41,07,894	-106
Sub Major Head Total	-	02				
VNP	84,02,000	0	-42,94,000	41,08,000	41,07,894	-106
Major Head Total	-	2235				
VN P	84,02,000	0	-42,94,000	41,08,000	41,07,894	-106
Total VNP	84,02,000 ⁰	0	-42,94,000	41,08,000	41,07,894	-106
						0
						0

104 Other Expenditure Pertaining to Urban Development and Urban Housing Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-42,94,000		42,94,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	84,02,000	0		84,02,000	41,07,894	-42,94,106
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	84,02,000	0	-42,94,000	41,08,000	41,07,894	-106

**104 Other Expenditure Pertaining to
Urban Development and Urban
Housing Department**

Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **105**

**105 - Women and Child Development
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2251 . Secretariat - Social Services						
090 . Secretariat						
01 . Women and Child Development Department						
VN P	4,25,81,000	0	-48,65,000	3,77,16,000	3,77,15,872	-128
Minor Head Total	-	090				
VNP	4,25,81,000	0	-48,65,000	3,77,16,000	3,77,15,872	-128
800 . Other Expenditure						
01 . WCD-12 Information Technology						
VN P	10,00,000	0	0	10,00,000	9,98,563	-1,437
Minor Head Total	-	800				
VNP	10,00,000	0	0	10,00,000	9,98,563	-1,437
Sub Major Head Total	-	00				
VNP	4,35,81,000	0	-48,65,000	3,87,16,000	3,87,14,435	-1,565
Major Head Total	-	2251				
VN P	4,35,81,000	0	-48,65,000	3,87,16,000	3,87,14,435	-1,565

105 Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total VNP	4,35,81,000 ⁰	0	-48,65,000	3,87,16,000	3,87,14,435	-1,565
						0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-48,65,000		48,65,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	4,35,81,000	0		4,35,81,000	3,87,14,435	-48,66,565
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0

**105 Women and Child Development
Department**

Voted:	0	0	0	0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	4,35,81,000	0	-48,65,000	3,87,16,000	3,87,14,435	-1,565
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

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**Annual Appropriation Account
Stage II**

Grant No: **106**

**106 - Other Expenditure Pertaining to
Women and Child Development
Department**

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2049 . Interest Payments						
60 . Interest on Other Obligations						
101 . Interest on Deposits						
01 . Interest Payment on G.P.F. to employees of Gujarat State Social Welfare Advisory Board						
CN P	90,00,000	0	0	90,00,000	90,00,000	0
Minor Head Total	-	101				
CNP	90,00,000	0	0	90,00,000	90,00,000	0
Sub Major Head Total	-	60				
CN P	90,00,000	0	0	90,00,000	90,00,000	0
Major Head Total	-	2049				
CNP	90,00,000	0	0	90,00,000	90,00,000	0
2235 . Social Security and Welfare						
02 . Social Welfare						
001 . Direction and Administration						
01 . SCW-1 Directorate of Securities						

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 02 . WCD-1 commissionerate of Women and Child Development	36,80,000	0	0	36,80,000	36,80,000	0
VN P 03 . Office of Dowry Prohibition officer cum Protection Officer	2,50,79,000	0	-60,99,000	1,89,80,000	1,89,79,642	-358
VN P Minor Head Total - 001	13,97,00,000	0	-33,35,000	13,63,65,000	13,50,92,483	-12,72,517
VNP 102 . Child Welfare 01 . Juvenile Branch	16,84,59,000	0	-94,34,000	15,90,25,000	15,77,52,125	-12,72,875
VN P 04 . National Creche Scheme	68,000	0	0	68,000	68,000	0
VN P	29,27,000	0	-29,27,000	0	0	0

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
03 . National Creche Scheme(60-30-10 Centrally sponsored scheme)						
VN P	58,54,000	0	-58,54,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	58,54,000	0	-58,54,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 102						
VNP	88,49,000	0	-87,81,000	68,000	68,000	0
103 . Women's Welfare						
01 . SCW-24 Expenses and Development of the Institution under Moral and Social Hygiene and other Services						
VN P	4,38,99,000	0	-34,87,000	4,04,12,000	4,04,65,235	53,235
03 Family Consulting						

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 .	20,00,000	0	87,80,000	1,07,80,000	1,07,79,754	-246
	SCW-25 Grant for financial assistance to destitute widows of their rehabilitation					
VN P 16 .	5,17,52,71,000	6,76,98,85,000	2,13,99,89,000	14,08,51,45,000	14,08,50,83,264	-61,736
	WCD-2 Mahila Marg Darshan Kendras					
VN P 17 .	4,98,13,000	0	-1,24,59,000	3,73,54,000	3,73,54,100	100
	WCD-5 Development Programme of Gujarat Women Economic Development Corporation					
VN P 19 .	9,85,00,000	0	1,02,85,000	10,87,85,000	10,87,85,000	0
	Establishment of Women`s Development Organisation Corporation					
VN P 22 .	1,56,10,000	0	-46,10,000	1,10,00,000	1,10,00,000	0
	WCD-3 An Award for the excellent contribution in the field for women development to voluntary organisation and women Social Worker					

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 25 . WCD-7 Setting up of State Commission for Women	2,00,000	0	-38,000	1,62,000	1,62,096	96
VN P 27 . SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent	2,00,48,000	0	-44,91,000	1,55,57,000	1,55,56,524	-476
VN P 31 . WCD-Nari Adalat	1,00,000	0	-1,00,000	0	0	0
VN P 32 . WCD-Women Help Line (100% State)	5,70,25,000	0	-20,25,000	5,50,00,000	5,50,00,000	0
VN P 33 . SCW-59 The Scheme of Rehabilitation of Sex workers in Gujarat	11,50,86,000	0	-1,00,86,000	10,50,00,000	10,50,00,000	0
VN P	60,000	0	0	60,000	60,000	0

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
38 . Gender Resource Centre(State)						
VN P	1,16,00,000	0	0	1,16,00,000	1,16,00,000	0
40 . Police Station Based Support Centre (100% State)						
VN P	2,50,00,000	0	17,50,000	2,67,50,000	2,67,39,529	-10,471
41 . Awareness programs on the Domestic Violence Act.2013						
VN P	32,61,000	0	-3,77,000	28,84,000	28,82,414	-1,586
42 . Awareness programs on the sexual Harassment of women at Workplace Act.2013						
VN P	33,96,000	0	-4,83,000	29,13,000	29,10,415	-2,585
43 . Preventive rescue Home(NGO) (100% State)						
VN P	42,13,000	0	29,37,000	71,50,000	71,49,870	-130
44 . Women Wing Information Technology						
VN	3,30,00,000	0	-1,68,81,000	1,61,19,000	1,61,19,481	481

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
45 . Women Convention (100% State)						
VN P	6,00,00,000	0	-4,54,13,000	1,45,87,000	1,45,87,364	364
46 . Prachar Prasar (100% State share)						
VN P	3,00,00,000	0	-1,44,90,000	1,55,10,000	1,66,87,904	11,77,904
47 . Vahali Dikari Yojana (100% State share)						
VN P	80,00,00,000	0	48,50,00,000	1,28,50,00,000	1,28,50,00,000	0
48 . Ganga Swaroopu Punhlagh Arthik Sahay Yojana (100% State)						
VN P	2,50,00,000	0	-1,38,75,000	1,11,25,000	1,09,75,000	-1,50,000
50 . Mahila Police Volunteers (40% State)						
VN P	40,00,000	0	-40,00,000	0	0	0
52 . Swadhar Gruh (40% State)						

VN

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 54 . Mahila Shakti kendra Scheme (40% State)	48,28,000	0	-48,24,000	4,000	0	-4,000
VN P 56 . Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (30% State)	2,40,00,000	0	-5,67,000	2,34,33,000	2,34,33,000	0
VN P 58 . Working Women Hostel Rent (15% State)	7,91,000	0	37,36,000	45,27,000	45,27,000	0
VN P 60 . Working Women Hostel One-time non-recurring Grant (40% State)	15,000	0	-15,000	0	0	0
VN P C . Centrally Sponsored Scheme 02 . WCD-4 Grant to Mahila Mandals	40,000	0	-40,000	0	0	0
VN	1,31,000	0	-48,000	83,000	83,462	462

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
35 .	Indira Gandhi National Widow Pension Scheme(IGNWPS) (100% Central)					
VN P	66,56,41,000	0	-65,61,40,000	95,01,000	95,01,000	0
62 .	Beti Bachao Beti Padhaao					
VN P	0	0	0	0	3,40,00,000	3,40,00,000
Group Sub head Total - C						
VP				0		0
VNP	66,57,72,000	0	-65,61,88,000	95,84,000	4,35,84,462	3,40,00,462
CP				0		0
CN P				0		0
P .	Partially Centrally Sponsored Scheme					
49 .	Mahila Police Volunteers (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	60,00,000	0	-60,00,000	0	0	0
51	Swadhar Gruh (60% Central)(60-40 Partially					

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
	. Centrally Sponsored Scheme)					
VN P	72,42,000	0	-72,42,000	0	0	0
53 .	Mahila Shakti Kendra Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	3,60,00,000	0	-8,50,000	3,51,50,000	3,51,50,000	0
55 .	Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjwala) (60% Central)(60-30-10 Partially Centrally Sponsored Scheme)					
VN P	15,82,000	0	69,32,000	85,14,000	85,14,000	0
57 .	Working Women Hostel Rent (60% Central)(60-15-25 Partially Centrally Sponsored Scheme)					
VN P	60,000	0	-60,000	0	0	0
59 .	Working Women Hostel One-time non-recurring Grant (60% Central)(60-40 Partially Centrally Sponsored Scheme)					

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	60,000	0	-60,000	0	0	0
61 . Working Women Hostel GIA for Contruction(75% Central)(75-00-25 Partially Centrally Sponsored Scheme)						
VN P	75,000	0	18,95,000	19,70,000	19,70,000	0
Group Sub head Total - P						
VP				0		0
VNP	5,10,19,000	0	-53,85,000	4,56,34,000	4,56,34,000	0
CP				0		0
CN P				0		0
Minor Head Total - 103						
VNP	7,32,35,47,000	6,76,98,85,000	1,85,26,43,000	15,94,60,75,000	15,98,10,76,412	3,50,01,412
Sub Major Head Total -		02				
VNP	7,50,08,55,000	6,76,98,85,000	1,83,44,28,000	16,10,51,68,000	16,13,88,96,537	3,37,28,537
Major Head Total -		2235				
VN P	7,50,08,55,000	6,76,98,85,000	1,83,44,28,000	16,10,51,68,000	16,13,88,96,537	3,37,28,537

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
2236 . Nutrition						
02 . Distribution of Nutritious Food and Beverages						
101 . Special Nutrition programmes						
01 . NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper						
VN P	2,93,47,91,000	0	1,97,14,31,000	4,90,62,22,000	4,90,62,22,447	447
03 . NTR-2 Dudh Sanjeevni Yojana, Fortified Salt, Suposhan Samvad etc(100% State)						
VN P	9,09,01,59,000	0	-7,03,14,41,000	2,05,87,18,000	2,02,46,97,954	-3,40,20,046
06 . National Nutrition Mission (20% State)						
VN P	18,35,53,000	0	-73,67,000	17,61,86,000	17,61,86,127	127
08 . NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (40% State)						
VN P	1,54,79,17,000	0	-27,98,11,000	1,26,81,06,000	1,26,81,06,000	0
10 . NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)						

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 12 . ICDS Training Programme (UDISHA Project) (40% State)	3,69,45,35,000	0	-1,07,31,08,000	2,62,14,27,000	2,62,14,27,000	0
VN P 14 . NTR-13, Scheme For Adolescent Girls (SAG) - Non-Nutrition (40% State)	4,000	0	-4,000	0	0	0
VN P 16 . NTR-13, Scheme For Adolescent Girls (SAG) - Nutrition (50% State)	1,05,24,000	0	-1,05,24,000	0	0	0
VN P 17 . PURNA Yojana (100% State)	3,51,75,000	0	-3,51,75,000	0	0	0
VN P 18 . NTR-11, Mata Yashoda Award Plan (100% State Share)	3,65,13,55,000	0	-48,76,09,000	3,16,37,46,000	3,16,37,46,185	185
VN P	1,96,51,000	0	-3,97,000	1,92,54,000	1,92,53,570	-430

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
19 . NTR-12, Strengthening of ICDS Scheme (100% State Share)						
VN P	25,41,05,000	0	-3,12,05,000	22,29,00,000	22,29,00,000	0
20 . NTR-19, Poshan Survey and Surveillance System (100% State Share)						
VN P	50,00,000	0	5,00,000	55,00,000	54,99,998	-2
21 . NTR-21, Biometric Infrastructure (100% State Share)						
VN P	10,21,45,000	0	-7,08,91,000	3,12,54,000	3,12,53,627	-373
22 . Mission Balam Shukham-ICDS Mission (100% State Share)						
VN P	76,97,42,000	0	-51,94,69,000	25,02,73,000	25,09,73,603	7,00,603
P . Partially Centrally Sponsored Scheme						
05 . National Nutrition Mission (80% Central)(80-20 Partially Centrally Sponsored Scheme)						
VN	73,42,48,000	0	-27,02,90,000	46,39,58,000	46,39,58,130	130

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P						
07	NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	2,32,18,79,000	0	-41,96,92,000	1,90,21,87,000	1,90,21,87,000	0
09	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50-50 Partially Centrally Sponsored Scheme)					
VN P	3,69,45,35,000	0	-1,71,31,09,000	1,98,14,26,000	1,98,14,26,300	300
11	ICDS Training Programme (UDISHA Project) (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	6,000	0	-6,000	0	0	0
13	NTR-13, Scheme For Adolescent Girls (SAG) - Non-Nutrition (60% Central)(60-40 Partially Centrally Sponsored Scheme)					
VN P	1,57,85,000	0	-1,57,85,000	0	0	0
15	NTR-13, Scheme For Adolescent Girls (SAG) - Nutrition (50% Central)(50-50 Partially					

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Centrally Sponsored Scheme)						
VN P	3,51,75,000	0	-3,51,75,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	6,80,16,28,000	0	-2,45,40,57,000	4,34,75,71,000	4,34,75,71,430	430
CP				0		0
CN P				0		0
Minor Head Total - 101						
VNP	29,10,02,84,000	0	-10,02,91,27,000	19,07,11,57,000	19,03,78,37,941	-3,33,19,059
800 . Other Expenditure						
19 . Mission Balam Sukham-ICDS Mission (100% State)						
P . Partially Centrally Sponsored Scheme						
01 . NTR-18 Integrated Child Development Scheme(60-40 Partially Centrally Sponsored Scheme)						
Group Sub head Total - P						

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	0	0		0		0
CP			0	0	0	0
CN				0		0
P				0		0
Minor Head Total	- 800					
Sub Major Head Total	-	02				
VNP	29,10,02,84,000	0	-10,02,91,27,000	19,07,11,57,000	19,03,78,37,941	-3,33,19,059
80 . General						
001 . Direction and Administration						
01 . NTR-18 Pay & Allowance ,POL etc. (100 % State Burden)						
VN P	48,05,99,000	0	3,25,87,000	51,31,86,000	51,07,35,987	-24,50,013
04 . NTR-18, Integrated Child Development Scheme - Pay & Allowance (75% State)						
VN P	74,58,16,000	0	-4,70,34,000	69,87,82,000	72,64,16,000	2,76,34,000

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P . Partially Centrally Sponsored Scheme						
03 . NTR-18, Integrated Child Development Scheme - Pay & Allowance (25% Central)(25-75 Partially Centrally Sponsored Scheme)						
VN P	24,86,05,000	0	-1,56,78,000	23,29,27,000	20,77,43,000	-2,51,84,000
Group Sub head Total - P						
VP				0		0
VNP	24,86,05,000	0	-1,56,78,000	23,29,27,000	20,77,43,000	-2,51,84,000
CP				0		0
CN P				0		0
Minor Head Total - 001						
VNP	1,47,50,20,000	0	-3,01,25,000	1,44,48,95,000	1,44,48,94,987	-13
Sub Major Head Total -		80				
VNP	1,47,50,20,000	0	-3,01,25,000	1,44,48,95,000	1,44,48,94,987	-13
Major Head Total -		2236				
VN P	30,57,53,04,000	0	-10,05,92,52,000	20,51,60,52,000	20,48,27,32,928	-3,33,19,072

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total CNP	9000000	0	0	90,00,000	90,00,000	4,09,465
Total VNP	38,07,61,59,000	6,76,98,85,000	-8,22,48,24,000	36,62,12,20,000	36,62,16,29,465	0
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-8,22,48,24,000		8,22,48,24,000
Total Revenue Section						
Charged:	90,00,000	0		90,00,000	90,00,000	0
Voted:	38,07,61,59,000	6,76,98,85,000		44,84,60,44,000	36,62,16,29,465	-8,22,44,14,535
Capital Section						
4235 . Capital Outlay on Social Security and Welfare						
02 . Social Welfare						
103 . Women's Welfare						
02 . WCD-15 Construction of Centre for Women Empowerment (100% State)						

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 04 . Construction of Swadhar Gruh (40% State)	1,80,00,000	0	-1,80,00,000	0	0	0
VN P 06 . Construction of Working Women Hostel (15% State)	20,000	0	-20,000	0	0	0
VN P P . Partially Centrally Sponsored Scheme 03 . Construction of Swadhar Gruh (60% Central)(60-40 Partially Centrally Sponsored Scheme)	8,000	0	-8,000	0	0	0
VN P 05 . Construction of Working Women Hostel (60% Central)(60-15-25 Partially Centrally Sponsored Scheme)	30,000	0	-30,000	0	0	0
VN P Group Sub head Total - P	30,000	0	-30,000	0	0	0

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VP						
VNP	60,000	0		0		0
CP			-60,000	0	0	0
CN				0		0
P				0		0
Minor Head Total	-	103				
VNP	1,80,88,000	0	-1,80,88,000	0	0	0
Sub Major Head Total	-	02				
VNP	1,80,88,000	0	-1,80,88,000	0	0	0
Major Head Total	-	4235				
VN	1,80,88,000	0	-1,80,88,000	0	0	0
P						
4236 . Capital Outlay on Nutrition						
02 . Distribution of Nutritious Foods and Beverages						
800 . Other Expenditure						
04 . NTR-22 Construction-Repairing & Upgradation of Block Office						

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P 05 . Construction of Anganwadi in Urban Area (100% State)	8,88,66,000	0	-2,10,99,000	6,77,67,000	6,77,66,000	-1,000
VN P 07 . NTR-5, Construction of Anganwadi (50% State)	5,35,55,000	0	0	5,35,55,000	5,35,55,000	0
VN P 09 . NTR-9, Repairing of Anganwadi (50% State)	1,00,00,000	0	-1,00,00,000	0	0	0
VN P P . Partially Centrally Sponsored Scheme 06 . NTR-5, Construction of Anganwadi (50% Central)(50-50 Partially Centrally Sponsored Scheme)	1,53,63,000	0	-1,53,63,000	0	0	0
VN P 08 . NTR-9, Repairing of Anganwadi (50% Central)(50-50 Partially Centrally Sponsored Scheme)	1,00,00,000	0	-1,00,00,000	0	0	0

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VN P	2,30,43,000	0	-2,30,43,000	0	0	0
Group Sub head Total - P						
VP				0		0
VNP	3,30,43,000	0	-3,30,43,000	0	0	0
CP				0		0
CN P				0		0
Minor Head Total - 800						
VNP	20,08,27,000	0	-7,95,05,000	12,13,22,000	12,13,21,000	-1,000
Sub Major Head Total -		02				
VNP	20,08,27,000	0	-7,95,05,000	12,13,22,000	12,13,21,000	-1,000
Major Head Total -		4236				
VN P	20,08,27,000	0	-7,95,05,000	12,13,22,000	12,13,21,000	-1,000
Total VNP	21,89,15,000 ⁰	0	-9,75,93,000	12,13,22,000	12,13,21,000	-1,000

0

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
						0
Surrenders/Withdrawals within the Section of the Grant:						
				0		0
Total Voted				-9,75,93,000		9,75,93,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	21,89,15,000	0		21,89,15,000	12,13,21,000	-9,75,94,000
Capital Section						
7610 . Loans to Government Servants etc.						
201 . House Building Advances						
01 . House Building Advance						
VN P	50,000	0	-50,000	0	0	0
Minor Head Total - 201						
VNP	50,000	0	-50,000	0	0	0
202 . Advances for purchase of Motor Conveyances						

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
01 . Advances for purchase of Purchase of Motor Conveyance						
VN P	10,000	0	-10,000	0	0	0
Minor Head Total	- 202					
VNP	10,000	0	-10,000	0	0	0
Sub Major Head Total	-	00				
VNP	60,000	0	-60,000	0	0	0
Major Head Total	-	7610				
VN P	60,000	0	-60,000	0	0	0
Total VNP	60,000 ⁰	0	-60,000	0	0	0
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

106 Other Expenditure Pertaining to Women and Child Development Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-60,000		60,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	60,000	0		60,000	0	-60,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			-9,76,53,000	-9,76,53,000		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	21,89,75,000	0		21,89,75,000	12,13,21,000	-9,76,54,000
Grant Level Total						
Charged-NonPlan	90,00,000	0	0	90,00,000	90,00,000	0
Voted-NonPlan	38,29,51,34,000	6,76,98,85,000	-8,32,24,77,000	36,74,25,42,000	36,74,29,50,465	4,08,465
Charged-Plan	0	0	0	0	0	0

**106 Other Expenditure Pertaining to
Women and Child Development
Department**

Voted-Plan	0	0	0	0	0	0
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Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **107**

107 - Climate Change Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
3451 . Secretariat -Economic Services						
090 . Secretariat						
01 . Climate Change Department						
VN P	1,30,72,000	0	-1,21,000	1,29,51,000	1,29,34,831	-16,169
Minor Head Total	-	090				
VNP	1,30,72,000	0	-1,21,000	1,29,51,000	1,29,34,831	-16,169
Sub Major Head Total	-	00				
VNP	1,30,72,000	0	-1,21,000	1,29,51,000	1,29,34,831	-16,169
Major Head Total	-	3451				
VN P	1,30,72,000	0	-1,21,000	1,29,51,000	1,29,34,831	-16,169
Total VNP	1,30,72,000 ⁰	0	-1,21,000	1,29,51,000	1,29,34,831	-16,169
						0
						0

Surrenders/Withdrawals within the Section of the Grant:

107 Climate Change Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
				0		0
Total Voted				-1,21,000		1,21,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	1,30,72,000	0		1,30,72,000	1,29,34,831	-1,37,169
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
Voted-NonPlan	1,30,72,000	0	-1,21,000	1,29,51,000	1,29,34,831	-16,169
Charged-Plan	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0

Financial Year

2022 - **2023**

**Annual Appropriation Account
Stage II**

Grant No: **108**

108 - Other Expenditure Pertaining to Climate Change Department

Head Of Account	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or Reappropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue Section						
2810 . New and Renewable Energy						
800 . Other Expenditure						
01 . (CLC-5) Assistance to GEDA for Renewable Energy						
VN P	36,76,00,000	0	-3,88,00,000	32,88,00,000	32,88,00,000	0
Minor Head Total	-	800				
VNP	36,76,00,000	0	-3,88,00,000	32,88,00,000	32,88,00,000	0
Sub Major Head Total	-	00				
VNP	36,76,00,000	0	-3,88,00,000	32,88,00,000	32,88,00,000	0
Major Head Total	-	2810				
VN P	36,76,00,000	0	-3,88,00,000	32,88,00,000	32,88,00,000	0
3435 . Ecology and Environment						
03 . Environmental Research and Ecological Regeneration						
102 . Environmental Planning and Coordination						
01 . (CLC-1) Climate Change Trust Fund						
VN						

108 Other Expenditure Pertaining to Climate Change Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
P 02 . (CLC-2) Climate Change Impact Studies & Related Projects Trust Fund	50,00,000	0	-25,00,000	25,00,000	25,00,000	0
VN P 03 . (CLC-3) Information Communication & Training	13,25,00,000	0	-1,50,00,000	11,75,00,000	9,25,00,000	-2,50,00,000
VN P 04 . (CLC-4) Green Solar Projects	11,50,00,000	0	-2,89,00,000	8,61,00,000	8,61,00,000	0
VN P Minor Head Total - 102	8,08,45,64,000	0	-3,96,87,00,000	4,11,58,64,000	4,14,08,00,000	2,49,36,000
VNP Sub Major Head Total - 03	8,33,70,64,000	0	-4,01,51,00,000	4,32,19,64,000	4,32,19,00,000	-64,000
VNP Major Head Total - 3435	8,33,70,64,000	0	-4,01,51,00,000	4,32,19,64,000	4,32,19,00,000	-64,000
VN P	8,70,46,64,000 ⁰	0	-4,05,39,00,000	4,65,07,64,000	4,65,07,00,000	-64,000

**108 Other Expenditure Pertaining to
Climate Change Department**

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
Total						0
						0

108 Other Expenditure Pertaining to Climate Change Department

	Original Grant	Supplementary Grant	Re-Appropriations/ Surrenders	Total Grant or	Actual	Excess (+) Saving (-)
VNP						
Surrenders/Withdrawals within the Section of the Grant:				0		0
Total Voted				-4,05,39,00,000		4,05,39,00,000
Total Revenue Section						
Charged:	0	0		0	0	0
Voted:	8,70,46,64,000	0		8,70,46,64,000	4,65,07,00,000	-4,05,39,64,000
Surrenders/Withdrawals within the Capital Section of the Grant:						
Total Charged			0	0		0
Total Voted			0	0		0
Total Capital Section :						
Charged:	0	0		0	0	0
Voted:	0	0		0	0	0
Grant Level Total						
Charged-NonPlan	0	0	0	0	0	0
	8,70,46,64,000	0	-4,05,39,00,000	4,65,07,64,000	4,65,07,00,000	-64,000

**108 Other Expenditure Pertaining to
Climate Change Department**

Voted-NonPlan							
Charged-Plan	0	0	0	0	0	0	0
Voted-Plan	0	0	0	0	0	0	0