

NP-Charged						0	0
NP-Voted	1934.65	1,934.65	644.88	122.28		-644.88	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,934.65	1,934.65	644.88	122.28	404.44	-240.44	37.28

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(AGR-59 Intensive Agricultural District Programme.)						
N C						0	0	
N V	7.1	7.1	2.37	.44	1.71	-.66	27.85	
P C						0	0	
P V						0	0	
Sub Head :	04	(AGR() Promoting to farmer for Post Harvesting & Management (valu						
N C						0	0	
N V	100	100	33.33			-33.33	100	
P C						0	0	
P V						0	0	
Sub Head :	05	(Assistance for increasing Agriculture Crop Coverage)						
N C						0	0	
N V	3,500	3,500	1,166.67			-1166.67	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	06	(National Food Security Mission (60% Central)(60:40 Partially Cen						
N C						0	0	
N V	1,560	1,560	520			-520	100	
P C						0	0	
P V						0	0	

For the Gran 2 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		07	(National Food Security Mission (40% State)(60:40 Partially Centr								
N	C									0	0
N	V	1,040			1,040	346.67				-346.67	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Multiplication and Distribution of various type of cotton)								
N	C									0	0
N	V	312.23			312.23	104.08	20.22	70.98		-33.1	31.8
P	C									0	0
P	V									0	0
Sub Head :		02	(Seed Testing Laboratory Establishment. Of Seed cell.)								
N	C									0	0
N	V	261.7			261.7	87.23	22.81	80.98		-6.25	7.16
P	C									0	0
P	V									0	0
Sub Head :		04	(Add Establishment of seed cell.)								

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

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

Sub Head : 23 (Strengthening of Seed Testing Lab- (40% State))

N C					0	0
N V	86	86	28.67		-28.67	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 24 (Strengthening of seed Quality Control,GOT Facility and seed proc

N C					0	0
N V	146.1	146.1	48.7		-48.7	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Strengthening of Seed Testing Lab- (60% Central)(60:40 Partiall

N C					0	0
N V	129	129	43		-43	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				25.92	87.51	-19.32	18.08

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)						
N C						0	0	
N V	2,250	2,250	750			-750	100	
P C						0	0	
P V						0	0	
Sub Head :	34	(Gujarat Organic Products Certification Agency-GOPCA)						
N C						0	0	
N V	665.72	665.72	221.91			-221.91	100	
P C						0	0	
P V						0	0	
Sub Head :	37	(University for Organic Farming)						
N C						0	0	
N V	3,801.48	3,801.48	1,267.16	746.9	746.9	-520.26	41.06	
P C						0	0	
P V						0	0	
Sub Head :	41	(Organic Farming Cell Staff)						
N C						0	0	
N V	4	4	1.33	1.39	2.55	+1.22	91.73	
P C						0	0	
P V						0	0	
Sub Head :	43	(Soil Health Card scheme (SHC- NMSA) (Normal) (40% State))						
N C						0	0	
N V	400	400	133.33			-133.33	100	
P C						0	0	
P V						0	0	
Sub Head :	45	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

For the Gran 2 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)												
Grant No		2	Agriculture									
Revenue Section												
Major Head :		2401										
SubMajor Head :		00										
Minor Head :		105										
Group SubHead : P (Partially Centrally Sponsored Scheme)												
Scheme :		NOT AVAILABLE										
Sub Head :		42	(Soil Health Card scheme (SHC- NMSA) (Normal) (60% Central)(60:40									
N	C									0	0	
N	V	600			600		200			-200	100	
P	C									0	0	
P	V									0	0	
Sub Head :		44	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (60% Centr									
N	C									0	0	
N	V	1			1		.33			-.33	100	
P	C									0	0	
P	V									0	0	
Minor Head :		107										
Group SubHead : ()												
Scheme :		NOT AVAILABLE										
Sub Head :		01	(Implementation of Insecticides Act 1968 Pesticide Testing labora									
N	C									0	0	
N	V	920.49			920.49		306.83		54.75	192	-114.83	37.42
P	C									0	0	
P	V									0	0	
Sub Head :		05	(Establishment of Plant Quarantine Station, Expansion of Entomolog									

Sub Head : 05 (Establishment of Plant quarantine Station Expansion of Entomolog

N C						0	0
N V	303.77	303.77	101.26	23.89	79.66	-21.6	21.33
P C						0	0
P V						0	0

Sub Head : 12 (Biological Control Laboratory at Gandhinagar.)

N C						0	0
N V	62.4	62.4	20.8	4.69	13.45	-7.35	35.34
P C						0	0
P V						0	0

Sub Head : 14 (Financial assistance to farmers to install barbed wire fencing s

N C						0	0
N V	40,000	40,000	13,333.33			-13333.33	100
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cotton Production)

N C						0	0
N V	558.45	558.45	186.15	44.41	154.89	-31.26	16.79
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

				124.9	327.87	0	0
						+8.22	2.57
						0	0
						0	0

Sub Head :	09	(AGR-8 A Scheme to provide assistance to farmers family or natura						
N C						0	0	
N V	20,309	20,309	6,769.67			-6769.67	100	
P C						0	0	
P V						0	0	
Sub Head :	10	(Gujarat Natural Farming Development Board for implementation o						
N C						0	0	
N V	5,904.55	5,904.55	1,968.18		1,476.14	-492.04	25	
P C						0	0	
P V						0	0	
Sub Head :	11	(A Scheme to Promote Natural Farming in the State)						
N C						0	0	
N V	1,206.25	1,206.25	402.08			-402.08	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	07	(Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(6						
N C						0	0	
N V	4,300.86	4,300.86	1,433.62	496.57	1,281.57	-152.05	10.61	
P C						0	0	
P V						0	0	
Minor Head :	110							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(Crop Insurance Scheme in Gujarat State)						
N C						0	0	
N V	5,601.17	5,601.17	1,867.06	7.6	27.57	-1839.49	98.52	
P C						0	0	
P V						0	0	

For the Gran 2 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		111									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(National e-Governance Plan in Agriculture (NeGP-A) (60% Central)								
N	C									0	0
N	V	2,100			2,100	700				-700	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	15.22			15.22	5.07		1.02	3.61	-1.46	28.8
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Agricultural Engineer to Government and District staff)								

N C							0	0
N V	271.43	271.43	90.48	23.45	78.67		-11.81	13.05
P C							0	0
P V							0	0

Sub Head : (AGR-67 Submission On Agricultural Mechanization (SMAM) (40% Stat

N C							0	0
N V	624	624	208				-208	100
P C							0	0
P V							0	0

Sub Head : (AGR-50, Assistance to farmers to purchase tractor)

N C							0	0
N V	37,500	37,500	12,500				-12500	100
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

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

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	936	936	312				-312	100
P C							0	0
P V							0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	660				-660	100
P C							0	0
P V							0	0

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

N C							0	0
N V	45	45	15				-15	100
P C							0	0
P V							0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-2 Fruits Nurseries)

N C							0	0
N V	23,852.76	23,852.76	7,950.92	608.97	1,011.82		-6939.1	87.27
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	178.43	178.43	59.48	15.57	52.64		-6.84	11.5
P C							0	0
P V							0	0

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

N C							0	0
N V	1,081.86	1,081.86	360.62	106.22	187.11		-173.51	48.11
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C							0	0
N V	1	1	.33	20,000	20,000		+19999.67	*****
P C							0	0
P V							0	0

N C				0	0
N V	6,692.4	6,692.4	2,230.8	-2230.8	100
P C				0	0
P V				0	0

Sub Head : (Coconut Development Project (50% Central)(50:50 Partially Centra

N C				0	0
N V	15	15	5	-5	100
P C				0	0
P V				0	0

Minor Head : 131

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Rashtriya Krushi Vikas Yojana (40% State))

N C				0	0
N V	7,942	7,942	2,647.33	-2647.33	100
P C				0	0
P V				0	0

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

N C				0	0
N V	474	474	158	-158	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C				0	0
N V	11,913	11,913	3,971	-3971	100
P C				0	0
P V				0	0

0 0

For the Gran 2 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Agriculture

Revenue Section

Major Head : 2401

SubMajor Head : 00

Minor Head : 131

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		711				711	237			-237	100
P C										0	0
P V										0	0

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		20,800				20,800	6,933.33			-6933.33	100
P C										0	0
P V										0	0

Sub Head : (PM Formalization of Micro Food Processing Enterprises (PMFME) (4

N C										0	0
N V		1,600				1,600	533.33			-533.33	100
P C										0	0
P V										0	0

Sub Head : (INDUSTRIAL)

Sub Head : 07 (INDEXTa)

N C				0	0
N V	814	814	271.33	-271.33	100
P C				0	0
P V				0	0

Sub Head : 08 (Topup Scheme for FPO)

N C				0	0
N V	182.44	182.44	60.81	-60.81	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (PM Formalization of Micro Food Processing Enterprises (PMFME) (6

N C				0	0
N V	3,000.5	3,000.5	1,000.17	-1000.17	100
P C				0	0
P V				0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-45 National Agriculture Insurance scheme fund)

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

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

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

Minor Head : 800

N C						0	0
N V	17,562.33	17,562.33	5,854.11	8,782	+2927.89		50.01
P C						0	0
P V						0	0

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AER-3 State Share on council of Agricultural Research Scheme)

N C						0	0
N V	1,284.1	1,284.1	428.03	642	+213.97		49.99
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	60,555.56	60,555.56	20,185.19	30,274	+10088.81		49.98
P C						0	0
P V						0	0

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

N C						0	0
N V	2,293.21	2,293.21	764.4	1,146	+381.6		49.92
P C						0	0
P V						0	0

Major Head : 2801

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

For the Gran 2 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Subsidy to Gujarta Urja Vikas Nigam Ltd for Horse Power Based ta								
N	C									0	0
N	V	1,10,000				1,10,000	36,666.67			-36666.67	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Subsidy to Gujarat Urja Vikas Nigam Ltd for Compensation in GERC								
N	C									0	0
N	V	1,94,692				1,94,692	64,897.33			-64897.33	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Subsidy to Agriculturist Fuel Price and Power Purchase Adjustmen								
N	C									0	0
N	V	8,27,806				8,27,806	2,75,935.33			-275935.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											0
NP-Voted											1618638.67

											26,742.22
											-539546.22
											100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67

26,742.22

76,451.9

-463094.32

85.83

For the Gran 2 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Capital Section											
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction Activity under RIDF Scheme)								
N	C									0	0
N	V	4,800		4,800		1,600		1,200	1,200	-400	25
P	C									0	0
P	V									0	0
Minor Head :		119									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HRT-5-Establishment Of Kitchen Garden and canning Centre.)								
N	C									0	0
N	V	15.1		15.1		5.03				-5.03	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1		4,815.1		1,605.03		1,200		-1605.03	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

1,605.03

1,200

1,200

-405.03

25.24

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

MINOR HEAD : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	135.31	135.31	45.1	15.89	37.74	-7.36		16.32
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	494.03	47.86		-494.03		100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,482.09	1,482.09	494.03	47.86	152.81	-341.22		69.07

ABBREVIATIONS USED :

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

N C						0	0
N V	3,634.44	3,634.44	1,211.48	224.44	820.45	-391.03	32.28
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-3 Disease Prevention and Control)

N C						0	0
N V	2,794.46	2,794.46	931.49	227.76	620.32	-311.17	33.41
P C						0	0
P V						0	0

Sub Head : (Veterinary Institution and Veterinary Services)

N C						0	0
N V	29,098	29,098	9,699.33	1,920.5	8,125.62	-1573.71	16.22
P C						0	0
P V						0	0

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

N C						0	0
N V	10	10	3.33	.63	.63	-2.7	81.08
P C						0	0
P V						0	0

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

N C						0	0
N V	19,656.6	19,656.6	6,552.2		4,914	-1638.2	25
P C						0	0
P V						0	0

Sub Head : (Kamdhenu University)

N C						0	0
N V	108.05	108.05	36.02		27	-9.02	25.04
P C						0	0
P V						0	0

N C						0	0
N V	43.96	43.96	14.65			-14.65	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,112.71	1,112.71	370.9			-370.9	100
P C						0	0
P V						0	0

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) Central Shar

N C						0	0
N V	30.89	30.89	10.3			-10.3	100
P C						0	0
P V						0	0

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

N C						0	0
N V	714.82	714.82	238.27			-238.27	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,840.61	6,840.61	2,280.2	1,519.44	1,682.83	-597.37	26.2
P C						0	0
P V						0	0

0 0

For the Gran 4 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	4	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(ANH-6 Intensive Cattle Development Programme)								
N C									0	0
N V	10,384.39			10,384.39	3,461.46	1,229.47	3,366.41	-95.05		2.75
P C								0		0
P V								0		0
Sub Head :	06	(ANH-7 Upgradation and Conservation of Livestock)								
N C									0	0
N V	2,099.46			2,099.46	699.82	240.82	494.26	-205.56		29.37
P C								0		0
P V								0		0
Sub Head :	11	(ANH-14 Gauseva and Gaucher Development Programmes)								
N C									0	0
N V	57,600.33			57,600.33	19,200.11	5,001.87	5,008.21	-14191.9		73.92
P C								0		0
P V								0		0
Sub Head :	20	(National LiveStock Mission (State Share 25%))								
N C									0	0
N V	.01			.01				0		0
P C								0		0
P V								0		0

For the Gran 4 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(ANH-10 Intensive Poultry Development Programmes)								
N C										0	0
N V		2,189.72				2,189.72	729.91	165.53	506.02	-223.89	30.67
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(ANH-12 Sheep-Goat Development Programmes)								
N C										0	0
N V		1,616.47				1,616.47	538.82	64.49	298.85	-239.97	44.54
P C										0	0
P V										0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Expansion of Camel Breeding farm)								

N C						0	0
N V	43.66	43.66	14.55	1.43	8.32	-6.23	42.82
P C						0	0
P V						0	0

Sub Head : (AHN-14 Expansion of Horse Breeding farms)

N C						0	0
N V	436.24	436.24	145.41	52.87	113.29	-32.12	22.09
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	739.05	739.05	246.35	8.69	27.13	-219.22	88.99
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	931.5	931.5	310.5	94.79	218.12	-92.38	29.75
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

Sub Head : (Integrated Sample Survey (other components) (100% Central Share))

N C							0	0
N V	6.75	6.75	2.25				-2.25	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Scheme for Strengthening of Statistical Wing in Directorate of A

N C							0	0
N V	70	70	23.33				-23.33	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,585.94	5,585.94	1,861.98	4.31	15.15		-1846.83	99.19
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Surrender/Withdrawal

11.54 11.54 +11.54 0

Total Voted:

1,48,396 1,48,396 49,465.33 10,770.38 26,292.2 -23173.13 46.85

For the Gran 4 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	<input type="text" value="4"/>	Animal Husbandary and Dairy Development						
Capital Section								
Major Head :	4403							
SubMajor Head :	00							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	<input type="text" value="02"/>	(Capital Expenditure for Veterinary and Animal Husbandry Services						
N C							0	0
N V	1,526.2			1,526.2	508.73		-508.73	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1526.2			1,526.2	508.73		-508.73	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,526.2			1,526.2	508.73		-508.73	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(Recovery Officers.)						
N C						0	0	
N V	165.77	165.77	55.26	7.91	26.27	-28.99	52.46	
P C						0	0	
P V						0	0	
Sub Head :	07	(Set up of a Sugar Directorate in Co-operation Department)						
N C						0	0	
N V	228.28	228.28	76.09	22.32	53.8	-22.29	29.29	
P C						0	0	
P V						0	0	
Sub Head :	08	(COP-27 Revival Package of strengthening Co-operative Credit Stru						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Minor Head :	003							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	04	(COP-26 Training)						
N C						0	0	
N V	250	250	83.33			-83.33	100	
P C						0	0	
P V						0	0	
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
				211.22	749.3	-595.29	44.27	

For the Gran 5 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Revenue Section											
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(COP-23 Cop-Audit of Co-operatives.)								
N	C									0	0
N	V	4,033.78				4,033.78	1,344.59	211.22	749.3	-595.29	44.27
P	C									0	0
P	V									0	0
Sub Head :		02	(Consumer Co-operative Store.)								
N	C									0	0
N	V	375.91				375.91	125.3	27.63	80.72	-44.58	35.58
P	C									0	0
P	V									0	0
Sub Head :		04	(COP-35 Supervision and Audit Committee (Old establishment).)								
N	C									0	0
N	V	1,902.7				1,902.7	634.23	158.36	532.56	-101.67	16.03
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(COP-5 Financial Assistance to Primary Agriculture Credit Societ								

Sub Head :	12	(COP-5 Financial Assistance to Primary Agrilculture Credit Societ				
N C					0	0
N V	200	200	66.67		-66.67	100
P C					0	0
P V					0	0
Sub Head :	18	(COP-34 Financial assistance to farmer for subvention of interest				
N C					0	0
N V	1,00,000	1,00,000	33,333.33		-33333.33	100
P C					0	0
P V					0	0
Sub Head :	25	(To provide interest assitance for payment of 2% and 3% interest				
N C					0	0
N V	3,000	3,000	1,000		-1000	100
P C					0	0
P V					0	0
Sub Head :	26	(Assistance for payment of interest on loans under Atmanirbhar Gu				
N C					0	0
N V	3,000	3,000	1,000		-1000	100
P C					0	0
P V					0	0
Sub Head :	27	(Assistance for payment of interest on loans under Atmanirbhar Gu				
N C					0	0
N V	100	100	33.33		-33.33	100
P C					0	0
P V					0	0
Sub Head :	28	(To Provide Interest Subvention to animal husbandary of the state				
N C					0	0
N V	6,400	6,400	2,133.33		-2133.33	100
P C					0	0
P V					0	0
					0	0
					-221	100

N C							0	0
N V	7,417.64	7,417.64	2,472.55				-2472.55	100
P C							0	0
P V							0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FST-38 forest Labourers Co-operative Societies)

N C							0	0
N V	68.29	68.29	22.76	3.1	10.96		-11.8	51.85
P C							0	0
P V							0	0

Sub Head : (MNR-10 Lift Irrigation Scheme)

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

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

N C							0	0
N V	801	801	267				-267	100
P C							0	0
P V							0	0

Sub Head : (COP Package for Strengthening to Sugar Co-operatives as may be

N C							0	0
N V	315	315	105				-105	100
P C							0	0
P V							0	0

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

N C							0	0
N V	95	95	31.67				-31.67	100
P C							0	0
P V							0	0

For the Gran 5 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	41	(To provide assistance For development of Electronics Co-Operativ								
N C									0	0
N V	1			1	.33				-.33	100
P C									0	0
P V									0	0
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(COP-7 State Government Agriculture Credit Stabilization Fund (Tr								
N C									0	0
N V	1			1	.33				-.33	100
P C									0	0
P V									0	0
Major Head :	2435									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C						0	0
N V	643.02	643.02	214.34	43.35	182.87	-31.47	14.68
P C						0	0
P V						0	0

Sub Head : 06 (WRH-2 Modernisation of Agricultural Marketing.)

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

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Implementation of Money Lenders Act.)

N C						0	0
N V	446.92	446.92	148.97	32.17	109.21	-39.76	26.69
P C						0	0
P V						0	0

For the Gran 5 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Co-Operation

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	161234.53				*****	53,744.84	883.61		-53744.84	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

*****						1,61,234.53	53,744.84	883.61	2,952.76	-50792.08	94.51
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N C						0	0
N V	6.01	6.01	2			-2	100
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged						0	0
NP-Voted	10670.01	10,670.01	3,556.67			-3556.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10,670.01	10,670.01	3,556.67			-3556.67	100
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For the Gran 5

For the Month Of: JUL Financial Year: 2023 - 2024

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

For the Gran 6 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FSH-18 Commissioner and District Officers.)								
N	C									0	0
N	V	2,378.03				2,378.03	792.68	242.84	712.87	-79.81	10.07
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FSH-2 Fish seed Production and inland fisheries Resources (In No								
N	C									0	0
N	V	3,630.42				3,630.42	1,210.14	9.91	16.63	-1193.51	98.63
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(FSH-3 Strenthening of Database and Geographical information Syst								
N	C									0	0
N	V	28.93				28.93	9.64			-9.64	-33.33

N V	28.55	28.55	2.04			-2.04	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (FSH-5-Establishment of Coastal Aquaculture units)

N C						0	0
N V	763.77	763.77	254.59	.47		-254.12	99.82
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,043.17	5,043.17	1,681.06	33.43	85.46	-1595.6	94.92
P C						0	0
P V						0	0

Sub Head : (Financial Assistance for Kerosene to Boat owner small Fishermen)

N C						0	0
N V	1,000	1,000	333.33	109.29	188.56	-144.77	43.43
P C						0	0
P V						0	0

Sub Head : (Special State share subsidy provision for Deep Sea Boat under Bl

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

0 0

For the Gran 6 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Pradhan Mantri Matsya Sampada Yojana (40% State))								
N	C									0	0
N	V	4,600			4,600	1,533.33				-1533.33	100
P	C									0	0
P	V									0	0
Sub Head :		20	(VAT(Value Added Tax) Subsidy on High Speed Diesel oil supplied								
N	C									0	0
N	V	44,344			44,344	14,781.33		11,086	22,172	+7390.67	50
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		18	(Pradhan Mantri Matsya Sampada Yojana (60% Central)(60:40 Partial								
N	C									0	0
N	V	6,900			6,900	2,300				-2300	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-10-Strengthening of publicity and extension Programme)

N C							0	0
N V	1,949.49	1,949.49	649.83	10.88	43.58	-606.25	93.29	
P C						0	0	
P V						0	0	

Minor Head : 120

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FSH-11 Accident Insurance Scheme of Fishermens Member of Co-oper

N C							0	0
N V	44	44	14.67		10	-4.67	31.83	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	70682.81	70,682.81	23,560.94	11,492.35		-23560.94	100	
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	70,682.81	70,682.81	23,560.94	11,492.35	23,229.56	-331.38	1.41	
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N C							U	U
N V	125	125	41.67				-41.67	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	21,359.91	4,620.12			-21359.91	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

64,079.73	64,079.73	21,359.91	4,620.12	8,839.72	-12520.19	58.62
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ABBREVIATIONS USED :

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

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

871.36

-871.36

100

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 8 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		8	Education Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-149 Education Department)								
N	C									0	0
N	V	1,255.2				1,255.2	418.4	108.47	369.3	-49.1	11.74
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-128-Taining)								
N	C									0	0
N	V	1				1	.33		.05	-.28	84.85
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	418.73	108.47		-418.73	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

418.73

108.47

369.35

-49.38

11.79

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	56,277.92	56,277.92	18,759.31	403.79	875.19	-17884.12		95.33
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inspection)

N C							0	0
N V	749.25	749.25	249.75		66	-183.75		73.57
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Practicing Schools)

N C							0	0
N V	387.55	387.55	129.18	32.94	124.45	-4.73		3.66
P C							0	0
P V							0	0

Sub Head : 04 (EDN-3 Improvement of Physical facilities in Primary Schools.)

N C							0	0
N V	6,288.2	6,288.2	2,096.07	1,004.07	2,005.91	-90.16		4.3
P C							0	0
P V							0	0

Sub Head : 06 (Maintenance Grant for Primary Education)

N C							0	0
N V	*****	*****	5,72,696.85	2,68,644.08	*****	+130739.6		22.83
P C							0	0
P V							0	0

							0	0
Sub Head :	21	(EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)						
N C						0	0	
N V	315	315	105	15.1	82.2	-22.8	21.71	
P C						0	0	
P V						0	0	
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L						
N C						0	0	
N V	5,100	5,100	1,700		1,275	-425	25	
P C						0	0	
P V						0	0	
Sub Head :	23	(Implementation of Schools of Excellence for Capacity Building, A						
N C						0	0	
N V	32,177.71	32,177.71	10,725.9	8,044.43	16,088.86	+5362.96	50	
P C						0	0	
P V						0	0	
Minor Head :	107							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Training)						
N C						0	0	
N V	3,030.43	3,030.43	1,010.14	226.2	890.73	-119.41	11.82	
P C						0	0	
P V						0	0	
Minor Head :	111							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
					65	+21.67	50.01	

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		01									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-146 Mahila Samakhya Gujarat)								
N	C									0	0
N	V	130			130	43.33		65		+21.67	50.01
P	C									0	0
P	V									0	0
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Samagra Siksha (40% State))								
N	C									0	0
N	V	49,896.18			49,896.18	16,632.06		678.65		-15953.41	95.92
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Assistance for learning and equity outcomes for School Education)								
N	C									0	0
N	V	1			1	.33				- 33	- 33

N V								- .55	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Samagra Siksha (60% Central)(60:40 Partially Centrally Sponsore

N C								0	0
N V	74,844.27	74,844.27	24,948.09		1,017.97			-23930.12	95.92
P C								0	0
P V								0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	5,769.8	5,769.8	1,923.27		2,074.3	2,240.31		+317.04	16.48
P C								0	0
P V								0	0

Sub Head : 05 (EDN-96 INSAT Project)

N C								0	0
N V	2,277.97	2,277.97	759.32		9.77	45.39		-713.93	94.02
P C								0	0
P V								0	0

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

N C								0	0
N V	657.42	657.42	219.14		43.62	170.95		-48.19	21.99
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	9	Education								
Revenue Section										
Major Head :	2202									
SubMajor Head :	02									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Grants to Non Government Secondary Teachers Colleges.)								
N C									0	0
N V	107.24				107.24	35.75		53.62	+17.87	49.99
P C									0	0
P V									0	0
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C									0	0
N V	7,546				7,546	2,515.33		1,886.5	-628.83	25
P C									0	0
P V									0	0
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-19 Government Secondary Schools)								

N C						0	0
N V	22,348.56	22,348.56	7,449.52	1,422.85	4,994.41	-2455.11	32.96
P C						0	0
P V						0	0

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

N C						0	0
N V	3,717.64	3,717.64	1,239.21	277.98	996.06	-243.15	19.62
P C						0	0
P V						0	0

Sub Head : (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	245.2	59.32	210.91	-34.29	13.98
P C						0	0
P V						0	0

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

N C						0	0
N V	1,325	1,325	441.67	130.98	443.84	+2.17	0.49
P C						0	0
P V						0	0

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

N C						0	0
N V	17,568.54	17,568.54	5,856.18	826.53	3,076.3	-2779.88	47.47
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				3,887.47	4,387.91	-10796.44	71.1
						0	0
						0	0

Minor Head :	113								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Secondary Education under Samagra Shiksha (40% State))							
N C							0	0	
N V	6,446.38		6,446.38	2,148.79		1,634.85	-513.94	23.92	
P C							0	0	
P V							0	0	
Group SubHead :	P	(Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa							
N C							0	0	
N V	9,669.58		9,669.58	3,223.19		2,452.27	-770.92	23.92	
P C							0	0	
P V							0	0	
Minor Head :	191								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Maintenance Grant)							
N C							0	0	
N V	22,931.35		22,931.35	7,643.78		1,744.07	6,017.08	-1626.7	21.28
P C							0	0	
P V							0	0	
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
							0	0	

N C							0	0
N V	2,760	2,760	920				-920	100
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-28 Development of Government Colleges)

N C							0	0
N V	19,995.47	19,995.47	6,665.16	2,335.76	7,555.31		+890.15	13.36
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Facilities of Education for additional Students in Colleges)

N C							0	0
N V	1,20,405.3	1,20,405.3	40,135.1		60,202.64		+20067.54	50
P C							0	0
P V							0	0

Sub Head : 07 (EDN-39 Group insurance Scheme for the students of Higher and Te

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mukhyamantri Yuva Swavlamban Yojana)								
N	C									0	0
N	V	35,000			35,000	11,666.67		8,750		-2916.67	25
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-14- Administrative set up for Adult Education)								
N	C									0	0
N	V	10.44			10.44	3.48		1.01	2.16	-1.32	37.93
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (EDN-150 Rural Functional Literacy Project Strengthening of Admini

N C							0	0
N V	190.67	190.67	63.56	24.42	56.42	-7.14		11.23
P C						0		0
P V						0		0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Padhna Likhna Abhiyan (40% State))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally S

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

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-38 GIA to Gujarat Vishvkosh)

N C							0	0
N V	75	75	25	26.25	26.25	+1.25		5
P C						0		0
P V						0		0

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(District Institute of Educational Training at District Places (
N	C									0	0
N	V	2,260			2,260	753.33				-753.33	100
P	C									0	0
P	V									0	0
Sub Head :		99	(District Institute of educational Training at District Places)								
N	C									0	0
N	V	5,650			5,650	1,883.33	504.12	926.98		-956.35	50.78
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		06	(District Institute of Educational Training at District Places (
N	C									0	0
N	V	3,390			3,390	1,130				-1130	100
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-76 Scholarships)

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0
Minor Head :	502						

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.33			-.33	100
P C						0	0
P V						0	0
Minor Head :	800						

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (EDN-22 Strengthening of Institute of Vocational Guidance)

N C						0	0
N V	82.22	82.22	27.41	5.2	22.38	-5.03	18.35
P C						0	0
P V						0	0
Sub Head :	08						

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

Sub Head :	22	(EDN-48 Information and Technology)						0	0
N C							0	0	
N V	650.26	650.26	216.75		14.65	-202.1		93.24	
P C							0	0	
P V							0	0	
Major Head :	2203								
SubMajor Head :	00								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(TED-1 Strengthening of Administrative set up of Technical Educat							
N C							0	0	
N V	51,040.45	51,040.45	17,013.48	1,663.9	1,795.43	-15218.05		89.45	
P C							0	0	
P V							0	0	
Sub Head :	02	(TED-14 Strengthening of Administrative set up of Technical Exami							
N C							0	0	
N V	50.38	50.38	16.79	5.04	17.76	+.97		5.78	
P C							0	0	
P V							0	0	
Sub Head :	05	(TED-25 Gujarat Technological University)							
N C							0	0	
N V	1,551.36	1,551.36	517.12		387.84	-129.28		25	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-7 Training of Teachers and Instructors for Technical Institu								
N C										0	0
N V		30			30	10	5.49	9.16		- .84	8.4
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-2 Technical High Schools (Skill Formation))								
N C										0	0
N V		987.82			987.82	329.27	49.25	171.59		-157.68	47.89
P C										0	0
P V										0	0
Sub Head :		02	(TED-16 Technical High Schools. (Vocationalisation))								
N C										0	0
N V		1,587.39			1,587.39	529.13	91.44	385.58		-143.55	27.13
P C										0	0
P V										0	0
Minor Head :		105									

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	44,338.26	44,338.26	14,779.42	3,361.64	11,905.71	-2873.71	19.44
P C						0	0
P V						0	0

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

N C						0	0
N V	2,684	2,684	894.67		669.67	-225	25.15
P C						0	0
P V						0	0

Sub Head : 06 (TED -9 Development of Government Pharmacy Institution.)

N C						0	0
N V	1,394.91	1,394.91	464.97	74.58	282.21	-182.76	39.31
P C						0	0
P V						0	0

Sub Head : 07 (TED -10 Grant-in aid to Non-Government Pharmacy Institution)

N C						0	0
N V	1,343.65	1,343.65	447.88		335.91	-111.97	25
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 09 (TED-33 Up Gradation of Existing/Setting up new Polytechnics)

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

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		10	(TED-36 Community Development through Polytechnics(CDPT) Scheme)								
N	C									0	0
N	V	1			1	.33				- .33	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(TED-5 Development of Government Engineering Colleges)								
N	C									0	0
N	V	31,196.16			31,196.16	10,398.72		2,561.01	9,129.67	-1269.05	12.2
P	C									0	0
P	V									0	0
Sub Head :		02	(TED - 11 Post-Graduate Courses.)								
N	C									0	0
N	V	912.63			912.63	304.21		73.37	262.15	-42.06	13.83
P	C									0	0
P	V									0	0
Sub Head :		03	(Part-time Degree Course)								

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	17	17	5.67	.13	-5.54	97.71	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	6,348.6	6,348.6	2,116.2	1,557.67	-558.53	26.39	
P C					0	0	
P V					0	0	

Sub Head : 06 (TED-18 Post-Graduate Courses. (Master Courses in Computer Applic

N C						0	0
N V	34.38	34.38	11.46	2.77	10.68	- .78	6.81
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Including Government Physical College)								
N	C									0	0
N	V	6			6	2				-2	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-7 Introduction of National Services Scheme.)								
N	C									0	0
N	V	1,285			1,285	428.33		305.44	616.43	+188.1	43.91
P	C									0	0
P	V									0	0
Sub Head :		03	(EDN-72 National Cadet Corps Training.)								
N	C									0	0
N	V	3,690.56			3,690.56	1,230.19		305.31	924.44	-305.75	24.85
P	C									0	0
P	V									0	0
Major Head :		2226									

Major Head : 2256

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MDM Scheme for Children in Public Primary Schools)

N C						0	0
N V	20,506.33	20,506.33	6,835.44	1,380.14	4,405.31	-2430.13	35.55
P C						0	0
P V						0	0

Sub Head : 05 (MDM Scheme for Children in Public Primary School (40% State))

N C						0	0
N V	22,916.03	22,916.03	7,638.68		2,133.99	-5504.69	72.06
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,345.89	4,345.89	1,448.63		1,032.13	-416.5	28.75
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (MDM Scheme for Children in Public Primary School (60% Central))

N C						0	0
N V	34,374.04	34,374.04	11,458.01		4,043.49	-7414.52	64.71
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="9"/> Education									
Revenue Section									
Totals :									
NP-Charged	22,965			22,965	7,655			-7655	100
NP-Voted	3769951.74			*****	*****	4,57,757.11		-1256650.58	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,965			22,965	7,655		32.22	-7622.78	99.58
Total Voted:									
	*****			37,69,951.74	*****	4,57,757.11	13,91,649.87	+134999.29	10.74

Group SubHead : P (Partially Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 14 (Facilities should be provided for infrastructure of all the prim								
N C						0	0	
N V	8,222.61	8,222.61	2,740.87	2,957.03	+216.16		7.89	
P C					0		0	
P V					0		0	
Sub Head : 16 (Construction, Upgradation, Modernization of GCERT and all DIETS								
N C						0	0	
N V	252	252	84		-84		100	
P C					0		0	
P V					0		0	
Minor Head : 202								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 04 (Secondary Education under Samagra Siksha (40% State))								
N C						0	0	
N V	2,971.41	2,971.41	990.47		-990.47		100	
P C					0		0	
P V					0		0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 03 (Secondary Education under Samagra Siksha (60% Central)(60:40 Pa								
N C						0	0	
N V	4,457.11	4,457.11	1,485.7		-1485.7		100	
P C					0		0	
P V					0		0	
Minor Head : 203								
Group SubHead : ()								

F v

U

U

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Centre of Excellence at Government Engineeing Colleges)

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

Totals :

NP-Charged						0	0
NP-Voted	336973.2	3,36,973.2	1,12,324.4			-112324.4	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,973.2	3,36,973.2	1,12,324.4		4,928.39	-107396.01	95.61
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For the Gran 9

For the Month Of: JUL Financial Year: 2023 - 2024

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

For the Gran 10 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	10	Other Expenditure Pertaining to Education Department							
Revenue Section									
Major Head :	2205								
SubMajor Head :	00								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Grants to Sangeet Natya Bharati)							
N C								0	0
N V	33.62			33.62	11.21		8.41	-2.8	24.98
P C								0	0
P V								0	0
Major Head :	2235								
SubMajor Head :	60								
Minor Head :	104								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Deposit Linked Insurance Scheme for Provident Fund of Panchayat							
N C								0	0
N V	100			100	33.33			-33.33	100
P C								0	0
P V								0	0
Minor Head :	105								
Group SubHead :	()								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Govenment Employees Insurance Scheme for Panchayat Employees.)

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Write off of outstanding principal and Interest of House Buildin

N C						0	0
N V	170	170	56.67	28.72	51.1	-5.57	9.83
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	303.64	303.64	101.21	28.72		-101.21	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	303.64	303.64	101.21	28.72	59.51	-41.7	41.2
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For the Gran 10 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

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

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	22	22	7.33			-7.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4542.01	4,542.01	1,514			-1514	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,542.01	4,542.01	1,514			-1514	100
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For the Gran 10 For the Month Of: JUL Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

Totals :

NP-Charged						0	0
NP-Voted	510.56	510.56	170.19	55.76		-170.19	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	510.56	510.56	170.19	55.76	154.76	-15.43	9.07
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ABBREVIATIONS USED :

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

For the Gran 12 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,403.28			2,403.28	801.09	227.97	733.21		-67.88	8.47
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2403.28			2,403.28	801.09	227.97	733.21		-801.09	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,403.28			2,403.28	801.09	227.97	733.21		-67.88	8.47

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 13 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	13	Power Projects								
Revenue Section										
Major Head :	2801									
SubMajor Head :	80									
Minor Head :	004									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to GUVNL for Research & Development (R & D) work in P								
N C									0	0
N V	500			500	166.67		125		-41.67	25
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Powe								
N C									0	0
N V	175			175	58.33				-58.33	100
P C									0	0
P V									0	0
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								

N C						0	0
N V	27,510	27,510	9,170	13,642	+4472		48.77
P C					0		0
P V					0		0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grid Connected Solar Microgrid for Agriculture pump sets)

N C						0	0
N V	3,257	3,257	1,085.67	814.25	-271.42		25
P C					0		0
P V					0		0

Sub Head : (Assistance to Gujarat Energy Research & Management Institute in

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

Sub Head : (Assistance for Solar project of Modhera Sun Temple and Town Proj

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
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For the Gran 13 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Power Projects								
Revenue Section											
Major Head :		2810									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to promote adoption of electric vehicle)								
N C										0	0
N V		1,000			1,000	333.33		250		-83.33	25
P C										0	0
P V										0	0
Sub Head :		02	(Assistance for Development of New/Green Technology in Renewable								
N C										0	0
N V		500			500	166.67		125		-41.67	25
P C										0	0
P V										0	0
Sub Head :		03	(Assistant to GPCL for State level Institutional Development for								
N C										0	0
N V		2,000			2,000	666.67				-666.67	100
P C										0	0
P V										0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Assistance to GWTI for implementing the DM VIGIM Scheme (Compo								

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

N C							0	0
N V	15,212	15,212	5,070.67	3,803	3,803		-1267.67	25
P C							0	0
P V							0	0

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

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

Totals :

NP-Charged							0	0
NP-Voted	72913	72,913	24,304.33	7,875.25			-24304.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>		<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	72,913	72,913	24,304.33	7,875.25	24,340.25		+35.92	0.15
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N C								
N V	10,800	10,800	3,600		2,700	-900		25
P C						0		0
P V						0		0

Totals :

NP-Charged						0		0
NP-Voted	750426	7,50,426	2,50,142	68,000		-250142		100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0		0

Surrender/Withdrawal

Total Voted:

	7,50,426	7,50,426	2,50,142	68,000	1,85,106.5	-65035.5		26
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ABBREVIATIONS USED :

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

For the Gran 14 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No 14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department									
Revenue Section									
Major Head : 2852									
SubMajor Head : 04									
Minor Head : 001									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (PWR-15 Directorate of Hydro Carbon)									
N C							0	0	
N V	96.58			96.58	32.19	17.09	28.58	-3.61	11.21
P C							0	0	
P V							0	0	
Totals :									
NP-Charged							0	0	
NP-Voted	96.58			96.58	32.19	17.09	-32.19	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	96.58			96.58	32.19	17.09	28.58	-3.61	11.21

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged					0	0
NP-Voted	4	4	1.33		-1.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4	4	1.33		-1.33	100
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For the Gran 14 For the Month Of: JUL Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

For the Gran 15 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 15 Finance Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Finance Department)

N C									0	0
N V	2,681.78				2,681.78	893.93	175.61	649.48	-244.45	27.35
P C									0	0
P V									0	0

Sub Head : 02 (Grant to National Institute of Public Finance and Policy, New De

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

Totals :

NP-Charged									0	0
NP-Voted	2686.78				2,686.78	895.59	175.61		-895.59	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,686.78

2,686.78

895.59

175.61

649.48

-246.11

27.48

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 16 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="16"/> Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	41274.49			41,274.49	13,758.16	2,351.29		-13758.16	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	41,274.49			41,274.49	13,758.16	2,351.29	8,490.65	-5267.51	38.29

ABBREVIATIONS USED :

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

For the Gran 17 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		17	Treasury and Accounts Administration.								
Revenue Section											
Major Head :		2054									
SubMajor Head :		00									
Minor Head :		095									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-1 Directorate)								
N	C									0	0
N	V	2,017.77				2,017.77	672.59	179.96	579.99	-92.6	13.77
P	C									0	0
P	V									0	0
Sub Head :		03	(Pay Verification Unit)								
N	C									0	0
N	V	394.07				394.07	131.36	20.5	63.51	-67.85	51.65
P	C									0	0
P	V									0	0
Minor Head :		096									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pay and Accounts offices)								
N	C									0	0
N	V	1,107.23				1,107.23	369.08	78.82	298.8	-70.28	19.04
P	C									0	0
P	V									0	0
Minor Head :		097									

Minor Head : 097

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Treasuries)

N C						0	0
N V	10,656.84	10,656.84	3,552.28	1,057.83	3,323.56	-228.72	6.44
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	6,347.41	6,347.41	2,115.8	502.91	1,609.95	-505.85	23.91
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Directorate of Pension and Provident Fund)

N C						0	0
N V	1,557.45	1,557.45	519.15	133.33	473.81	-45.34	8.73
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 17 Treasury and Accounts Administration.									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	22080.77			22,080.77	7,360.26	1,973.35		-7360.26	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	22,080.77			22,080.77	7,360.26	1,973.35	6,349.62	-1010.64	13.73

ABBREVIATIONS USED :

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

For the Gran 18 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C									0	0
N V	7,39,048.54				7,39,048.54	2,46,349.51	70,255.47	*****	-3910.14	1.59
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Medical facilities to pensioners and their fami								
N C									0	0
N V	3,100				3,100	1,033.33	251.16	1,104.32	+70.99	6.87
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commutated Value of pensions)								
N C									0	0
N V	1,72,990.79				1,72,990.79	57,663.6	13,768.79	34,297.01	-23366.59	40.52
P C									0	0
P V									0	0
Minor Head :	104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C						0	0
N V	2,02,586.44	2,02,586.44	67,528.81	15,183.13	38,427.91	-29100.9	43.09
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension.)

N C						0	0
N V	2,24,562.67	2,24,562.67	74,854.22	22,342.68	78,866.24	+4012.02	5.36
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension charges in respect of High Court Judges (Including Commu

N C	1,400	1,400	466.67	80.94	434.91	-31.76	6.81
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 18 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		18	Pension and Other Retirement Benefits								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution to Provident Fund)								
N	C									0	0
N	V	1.31			1.31	.44				- .44	100
P	C									0	0
P	V									0	0
Minor Head :		117									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government`s Contribution under Defined Contribution Pensi								
N	C									0	0
N	V	1,89,143.21			1,89,143.21	63,047.74		12,762.15	52,096.42	-10951.32	17.37
P	C									0	0
P	V									0	0
Sub Head :		03	(Death-cum-retirement gratuity to the employees covered under New								
N	C									0	0
N	V	3,000			3,000	1,000		91.29	311.77	-688.23	68.82
P	C									0	0
P	V									0	0
Sub Head :		04	(NPS FAMILY PENSION)								

Sub Head : 04 (NPS FAMILY PENSION)

N C						0	0
N V	4,000	4,000	1,333.33	1,005.98	1,908.97	+575.64	43.17
P C						0	0
P V						0	0

Sub Head : 05 (NPS DISABILITY PENSION)

N C						0	0
N V	2	2	.67		.53	-.14	20.9
P C						0	0
P V						0	0

Sub Head : 06 (NPS GRATUITY)

N C						0	0
N V	3,000	3,000	1,000	157.86	404.75	-595.25	59.53
P C						0	0
P V						0	0

Sub Head : 07 (NPS CVP)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

					0	0
				79.01	-34.5	30.39

15,41,785.51

5,13,928.5

1,35,818.52

4,49,936.31

-63992.19

12.45

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 19 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Revenue Section										
Major Head :	2048									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat State Sinking Fund)								
N C									0	0
N V	5,00,000				5,00,000	1,66,666.67			-166666.67	100
P C									0	0
P V									0	0
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Liability on Account of increase in rate of Dearness Allowance)								
N C									0	0
N V	7,90,808.45				7,90,808.45	2,63,602.82			-263602.82	100
P C									0	0
P V									0	0
Minor Head :	797									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Guarantee Redemption Fund)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C					0	0
N V	86.1	86.1	28.7		-28.7	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

For the Gran 19 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		19	Other Expenditure Pertaining to Finance Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Deposit linked Insurance Scheme for Subscribers to Provident Fun								
N C										0	0
N V		750			750	250	25.11	105.97		-144.03	57.61
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government Employees` Insurance Scheme,1979)								
N C										0	0
N V		.1			.1	.03				-.03	100
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Exgratia payment to families of Government Servants who died whi								

N C						0	0
N V	45	45	15	.45	9.53	-5.47	36.47
P C						0	0
P V						0	0

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

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

Sub Head : (Write off outstanding Principal/Interest for HBA of on duty exp

N C						0	0
N V	100	100	33.33		19.39	-13.94	41.82
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Administration of Indian Partnership Act)

N C						0	0
N V	53.93	53.93	17.98	4.03	14.78	-3.2	17.8
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 19 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Insurance Organisation)

N C									0	0
N V	209.5				209.5	69.83	16.47	75.27	+5.44	7.79
P C									0	0
P V									0	0

Sub Head : 02 (Payment of Insurance Claims)

N C									0	0
N V	7,800				7,800	2,600	614.63	2,112.9	-487.1	18.73
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	1299958.09				*****	*****	660.69		-433319.36	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

660.69

2,337.83

-430981.53

99.46

For the Gran 19 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Capital Section										
Major Head :	4070									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Purchase of Vehicles and I.T related Items)								
N C									0	0
N V	158.5				158.5	52.83			-52.83	100
P C									0	0
P V									0	0
Major Head :	5465									
SubMajor Head :	01									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(GES-2 Capital Support to Gujarat State Financial Services Ltd)								
N C									0	0
N V	10,000				10,000	3,333.33			-3333.33	100
P C									0	0
P V									0	0
Major Head :	7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for Purchase of Motor Conveyances)

N C						0	0
N V	30	30	10		10	0	0
P C						0	0
P V						0	0

Major Head : 7810

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maharashtra and Gujarat)

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

For the Gran 19 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 19 Other Expenditure Pertaining to Finance Department									
Capital Section									
Totals :									
NP-Charged	.01			.01				0	0
NP-Voted	10288.5			10,288.5	3,429.5			-3429.5	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.01			.01				0	0
Total Voted:									
	10,288.5			10,288.5	3,429.5		10	-3419.5	99.71

ABBREVIATIONS USED :

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

For the Gran 20 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section										
Major Head :	2049									
SubMajor Head :	01									
Minor Head :	115									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest on Ways and Means Advances from the Reserve Bank of Ind								
N C	100	100	33.33						-33.33	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	123									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest on Account of Special Securities received form National								
N C	2,39,040.32	2,39,040.32	79,680.11	15,272.37	62,105.61				-17574.5	22.06
N V									0	0
P C									0	0
P V									0	0
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	09	(Interest on Loans received from NABARD for Medium and Minor Irri								

N C	92,249.78	92,249.78	30,749.93	19,075.19	19,077.45	-11672.48	37.96
N V						0	0
P C						0	0
P V						0	0

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

N C	18.64	18.64	6.21	2.04	4.37	-1.84	29.63
N V						0	0
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	6,950.38	6,950.38	2,316.79			-2316.79	100
N V						0	0
P C						0	0
P V						0	0

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

N C	843.7	843.7	281.23	15.34	94.62	-186.61	66.35
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

	-26216.67	100
	0	0
	0	0

				U	U
Sub Head :	05	(Interest on Divisional Accountants Provident Fund)			
N C	77	77	25.67	-25.67	100
N V				0	0
P C				0	0
P V				0	0
Sub Head :	06	(Interest on Provident Fund of Work-Charged Employees)			
N C	266	266	88.67	-88.67	100
N V				0	0
P C				0	0
P V				0	0
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)			
N C	1,826	1,826	608.67	-608.67	100
N V				0	0
P C				0	0
P V				0	0
Minor Head :	108				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(Interest on State Government Employee`s Group insurance Scheme 1			
N C	1,014.86	1,014.86	338.29	-338.29	100
N V				0	0
P C				0	0
P V				0	0
Sub Head :	02	(Savings Fund)			
N C	16,640.82	16,640.82	5,546.94	-5546.94	100
N V				0	0
P C				0	0
P V				0	0
				-733.33	100
				0	0

For the Gran 20 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Interest on Balance of Insurance Fund)								
N C		2,200				2,200	733.33			-733.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		117									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Defined contribution Pension Scheme Tier-I)								
N C		60				60	20			-20	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Block Loans)

N C	31,440.7	31,440.7	10,480.23	458.61	11,547.9	+1067.67	10.19
N V						0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Modernization of Police Force)

N C	152.94	152.94	50.98			-50.98	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	4,393.45	4,393.45	1,464.48	439.34	878.69	-585.79	40
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

+1.53	38.25
0	0

For the Gran 20 For the Month Of: JUL Financial Year: 2023 - 2024

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest on delayed Payment of Gratuity)

N C		12			12	4	1.54	5.53	+1.53	38.25
N V									0	0
P C									0	0
P V									0	0

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

N C		900			900	300	83.33	259.75	-40.25	13.42
N V									0	0
P C									0	0
P V									0	0

Totals :

NP-Charged	*****				*****	*****	2,14,734.36		-905096.89	100
NP-Voted									0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

27,15,290.67

2,14,734.36

7,41,437.17

-163659.72

18.08

For the Gran 20 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section										
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repayment of Old Gujrat State Development Loan)								
N C	18,55,255				18,55,255	*****		3,00,000	-318418.33	51.49
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Expired Loan)								
N C	50				50	16.67			-16.67	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C	2,71,025.45				2,71,025.45	90,341.82	24,372.44	79,476.65	-10865.17	12.03
N V									0	0
P C									0	0
P V									0	0
Minor Head :	107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	98.53	24.63	73.89	-24.64	25.01
N V						0	0
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Ways and Means Advances)

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

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

For the Gran 20 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 20 Repayment of Debt Pertaining to Finance Department and its Servicing

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Modernisation of Police Force)

N C		331.71				331.71	110.57			-110.57	100
N V										0	0
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Block Loans)

N C		36,725.11				36,725.11	12,241.7	-2,395.4	11,066.32	-1175.38	9.6
N V										0	0
P C										0	0
P V										0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Plan Loans Consolidated in terms of recommendations of the

N C	47,186.68	47,186.68	15,728.89	4,718.67	9,437.34	-6291.55	40
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Loans for Externally Aided Project)

N C	56,342.29	56,342.29	18,780.76	4,211.45	4,211.45	-14569.31	77.58
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Back to Back Loan to States in lieu of GST Compensation shortfall)

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

Sub Head : 04 (SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES)

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

For the Gran 20 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG / A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section											
Totals :											
NP-Charged		*****				*****	*****	49,013.98		-876815.72	100
NP-Voted										0	0
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		*****				26,30,447.17	*****	49,013.98	4,87,588.7	-389227.02	44.39

ABBREVIATIONS USED :

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

For the Gran 21 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		21	Food Civil Supplies and Consumer Affairs Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Food, Civil Supplies & Consumers Affairs Department.)								
N	C									0	0
N	V	590.98			590.98	196.99	41.34	140.45	-56.54	28.7	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PDS-11 Information Technology)								
N	C									0	0
N	V	1,435.68			1,435.68	478.56	10.02	13.56	-465	97.17	
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.3			.3	.1			-.1	100	
P	C									0	0
P	V									0	0
Major Head :		2475									

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,602.06	2,602.06	867.35	194.62	592.39	-274.96		31.7
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	4629.02	4,629.02	1,543.01	245.98		-1543.01		100
P-Charged								
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4,629.02	4,629.02	1,543.01	245.98	746.4	-796.61		51.63

ABBREVIATIONS USED :

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						
N C						0	0	
N V	53.98	53.98	17.99	3.41	12.18	-5.81	32.3	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	372.03	372.03	124.01	7.98	30.92	-93.09	75.07	
P C						0	0	
P V						0	0	
Minor Head :	104							
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Consumer Awareness Programe)						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Minor Head :	190							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Grant-in aid and subsidy to Consumers Union and institutions.)						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
						0	0	
				902.97	902.97	-2401.86	72.68	

F V

U

U

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (Direct Benefit Transfer in Kerosene)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 22 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C							0	0
N V	12,000	12,000	4,000	9,736.93	9,736.93		+5736.93	143.42
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Testing Fee for various petroleum Products)

N C							0	0
N V	9	9	3		.78		-2.22	74
P C							0	0
P V							0	0

For the Gran 22 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="22"/> Civil Supplies										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	147461.78			*****	49,153.93	27,264.91		-49153.93	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	1,47,461.78	49,153.93	27,264.91	62,730.7	+13576.77	27.62

ABBREVIATIONS USED :

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

For the Gran 23 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	23	Food								
Revenue Section										
Major Head :	2408									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(PDS-21 Fair Price shops Scheme District offices.)								
N C									0	0
N V	6,303.7			6,303.7	2,101.23	573.81	1,825.49	-275.74		13.12
P C								0		0
P V								0		0
Sub Head :	03	(Integrated Management System of Public Distribution System(IM-PD								
N C									0	0
N V	1			1	.33			-.33		100
P C								0		0
P V								0		0
Sub Head :	04	(Strengthening of Price Monitoring Cell (PMC))								
N C									0	0
N V	83.68			83.68	27.89			-27.89		100
P C								0		0
P V								0		0
Minor Head :	004									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(PDS-15 Publicity Campaign for Public Distribution System)								

Sub Head : 05 (PDS-15 Publicity Campaign for Public Distribution System)

N C							0	0
N V	300	300	100	14.23	22.5	-77.5		77.5
P C						0		0
P V						0		0

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

N C							0	0
N V	7,725	7,725	2,575			-2575		100
P C						0		0
P V						0		0

Sub Head : 11 (Fortification of Rice and its Distribution under Public Distribu

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,000	6,000	2,000			-2000		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 12 (Fortification of Rice and its Distribution under Public Distribu

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

Minor Head : 101

Group SubHead : ()

For the Gran 23 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	23	Food								
Revenue Section										
Major Head :	2408									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Price Support and Fair Price Shop)								
N C									0	0
N V	161			161	53.67			50.76	-2.91	5.42
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	20576.38			20,576.38	6,858.79		588.04		-6858.79	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
	20,576.38			20,576.38	6,858.79		588.04	1,898.75	-4960.04	72.32

Totals :

NP-Charged						0	0
NP-Voted	2497	2,497	832.33			-832.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	2,497	2,497	832.33		212.5	-619.83	74.47
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ABBREVIATIONS USED :

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

For the Gran 24 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 24 Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 25 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		25	Forest and Environment Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-25 Forests and Environment Department.)								
N	C									0	0
N	V	675.09			675.09	225.03	52.18	182.85	-42.18	18.74	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-2 Information and Technology)								
N	C									0	0
N	V	234			234	78	10.71	15.05	-62.95	80.71	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09			909.09	303.03	62.89		-303.03	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09

909.09

303.03

62.89

197.9

-105.13

34.69

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	31,435.44	31,435.44	10,478.48	1,969.55	7,078.18		-3400.3	32.45
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,407.89	2,407.89	802.63	143.61	442.77		-359.86	44.84
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	429.98	429.98	143.33	14.74	33.49		-109.84	76.63
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C							0	0
N V	47.76	47.76	15.92	1.97	9.94		-5.98	37.56
P C							0	0
P V							0	0

0 0

For the Gran 26 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(Forest Conservation and Development)								
N C									0	0
N V	1,413			1,413	471	57.68	286.33	-184.67	39.21	
P C								0	0	
P V								0	0	
Sub Head :	08	(VruxKheti Yojana)								
N C									0	0
N V	567.91			567.91	189.3	9.69	9.69	-179.61	94.88	
P C								0	0	
P V								0	0	
Sub Head :	13	(Agro Forestry Scheme (40% State))								
N C									0	0
N V	60			60	20			-20	100	
P C								0	0	
P V								0	0	
Sub Head :	14	(Forest Development & Management)								
N C									0	0
N V	42.94			42.94	14.31	.73	.73	-13.58	94.9	
P C								0	0	
P V								0	0	

Sub Head :	15	((JICA)Gujarat Forestry Development Project)						
N C						0	0	
N V	228	228	76	10.14	42.13	-33.87	44.57	
P C						0	0	
P V						0	0	
Sub Head :	16	(Grass Development Scheme)						
N C						0	0	
N V	483.52	483.52	161.17	26.12	67.61	-93.56	58.05	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	12	(Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Spo						
N C						0	0	
N V	90	90	30			-30	100	
P C						0	0	
P V						0	0	
Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Exploitation of Forest Produce by Government Agency And other)						
N C						0	0	
N V	300	300	100	8.15	30.14	-69.86	69.86	
P C						0	0	
P V						0	0	
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 26 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	26	Forest							
Revenue Section									
Totals :									
NP-Charged	111			111	37	12.52		-37	100
NP-Voted	86283.22			86,283.22	28,761.07	5,510.3		-28761.07	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	111			111	37	12.52	59.96	+22.96	62.05
Total Voted:	86,283.22			86,283.22	28,761.07	5,510.3	17,030.19	-11730.88	40.79

For the Gran 26 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Capital Section											
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		070									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Buildings)								
N	C									0	0
N	V	1,750			1,750	583.33	42.16	174.83	-408.5	70.03	
P	C								0	0	
P	V								0	0	
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Forest Management and Development)								
N	C									0	0
N	V	23,795.94			23,795.94	7,931.98	2,206.1	5,397.58	-2534.4	31.95	
P	C								0	0	
P	V								0	0	
Sub Head :		10	(FST-8 Community forestry Scheme)								
N	C									0	0
N	V	25,289.86			25,289.86	8,429.95	2,005.91	4,784.36	-3645.59	43.25	
P	C								0	0	
P	V								0	0	
Sub Head :		15	((TGA)Gujarat Forestry Development Project)								

Sub Head : 15 ((JICA)Gujarat Forestry Development Project)

N C						0	0
N V	5,030	5,030	1,676.67	-4.72		-1676.67	100
P C						0	0
P V						0	0

Sub Head : 16 (FST-28- Compensatory Afforestation against Regularisation of Una

N C						0	0
N V	165	165	55	15.6	57.14	+2.14	3.89
P C						0	0
P V						0	0

Sub Head : 24 (FST-44 Grass Development Project)

N C						0	0
N V	5,016.48	5,016.48	1,672.16	776.17	1,232.45	-439.71	26.3
P C						0	0
P V						0	0

Sub Head : 26 (Payment of Consultancy charges under Gujarat Forestry Developmen

N C						0	0
N V	113	113	37.67			-37.67	100
P C						0	0
P V						0	0

Sub Head : 27 (Implementation of Mahatma Gandhi national Rural Employment Guara

N C						0	0
N V	40	40	13.33	3.69	3.79	-9.54	71.57
P C						0	0
P V						0	0

Sub Head : 33 (Construction of Grass Godown Under NABARD assistance)

N C						0	0
N V	751	751	250.33			-250.33	100
P C						0	0
P V						0	0

				6.23	28.85	-222.48	88.52
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For the Gran 26 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Capital Section										
Major Head :	4406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	34	(Forest Protection)								
N C									0	0
N V	754			754	251.33	6.23	28.85	-222.48	88.52	
P C								0	0	
P V								0	0	
Sub Head :	36	(Forest Fire Prevention and Management Scheme (40% State))								
N C								0	0	
N V	149.24			149.24	49.75		47.19	-2.56	5.15	
P C								0	0	
P V								0	0	
Sub Head :	38	(National Afforestation Programme (40% State))								
N C								0	0	
N V	.4			.4	.13			-.13	100	
P C								0	0	
P V								0	0	
Sub Head :	40	(Bamboo Mission (40% State))								
N C								0	0	
N V	296			296	98.67			-98.67	100	
P C								0	0	
P V								0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 35 (Forest Fire Prevention and Management Scheme (60% Central)(60:4

N C					0	0
N V	223.86	223.86	74.62	70.79	-3.83	5.13
P C					0	0
P V					0	0

Sub Head : 37 (National Afforestation Programme (60% Central)(60:40 Partially

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

Sub Head : 39 (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C					0	0
N V	444	444	148		-148	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-15 Forest Research)

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

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 26 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Forest

Capital Section

Major Head : 4406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C										0	0
N V		4,290				4,290	1,430	98.73	194.69	-1235.31	86.39
P C										0	0
P V										0	0

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

N C										0	0
N V		100				100	33.33	24	24	-9.33	27.99
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	22,769.79	5,173.88		-22769.79	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

68,309.38

68,309.38

22,769.79

5,173.88

12,015.67

-10754.12

47.23

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 27 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	27	Environment								
Revenue Section										
Major Head :	2215									
SubMajor Head :	02									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EPC-10 Strengthening of Gujarat Pollution Control Board)								
N C									0	0
N V	500			500	166.67	130	255	+88.33		53
P C								0		0
P V								0		0
Sub Head :	02	(EPC-7 Activities of Gujarat Environment Management institute GEM								
N C									0	0
N V	1,250			1,250	416.67	320	635	+218.33		52.4
P C								0		0
P V								0		0
Sub Head :	03	(EPC-17 Exchange of Waste, minimization and cleaner Production Te								
N C									0	0
N V	30			30	10	8	15.5	+5.5		55
P C								0		0
P V								0		0
Major Head :	3435									
SubMajor Head :	03									
Minor Head :	003									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,666.43	5,666.43	1,888.81	1,414	2,834	+945.19	50.04
P C						0	0
P V						0	0

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

N C						0	0
N V	332.82	332.82	110.94	80	160	+49.06	44.22
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7779.25	7,779.25	2,593.08	1,952		-2593.08	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,779.25	7,779.25	2,593.08	1,952	3,899.5	+1306.42	50.38
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For the Gran

27

For the Month Of:

JUL

Financial Year: 2023 - 2024

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

For the Gran 28 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="28"/>		Other Expenditure Pertaining to Forest and Enviornment Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advance)							
N	C									0	0
N	V		25			25	8.33			-8.33	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advance for Purchases of Motor Conveyance)							
N	C									0	0
N	V		2.5			2.5	.83			-.83	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		27.5		27.5		9.17				-9.17	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

27.5

9.17

-9.17

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 29 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		29	Governor								
Revenue Section											
Major Head :		2012									
SubMajor Head :		03									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Secretariat of the Governor)								
N C		434.7				434.7	144.9	35.39	129.35	-15.55	10.73
N V										0	0
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Emoluments and Allowances of the Governor)								
N C		42				42	14	3.5	14	0	0
N V										0	0
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Discretionary Grants)								

N C	100	100	33.33	4	50.7	+17.37	52.12
N V						0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Comptroller of the Governor Household)

N C	439.34	439.34	146.45	31.23	120.7	-25.75	17.58
N V						0	0
P C						0	0
P V						0	0

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

N C	.5	.5	.17	.04	.04	-.13	76.47
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1.5	1.5	.5			-.5	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 04 (Medical Facilities to Governor, his/her family and staff)

N C	72.69	72.69	24.23	7.23	25.62	+1.39	5.74
N V						0	0
P C						0	0
P V						0	0

						-2.66	23.96
						0	0
						0	0
						0	0

For the Gran 29 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		29	Governor								
Revenue Section											
Major Head :		2012									
SubMajor Head :		03									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Salaries of upkeep of Garden of Raj-Bhavan)								
N C		33.29				33.29	11.1	2.26	8.44	-2.66	23.96
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	.67		.24	-.43	64.18
N V										0	0
P C										0	0
P V										0	0
Sub Head :		08	(Office Expenses of the Governor)								
N C		1.5				1.5	.5	.07	.17	-.33	66
N V										0	0
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Hospitality Expenses of Governor)								

Sub Head : 01 (Hospitality Expenses of Governor)

N C	19	19	6.33	3.58	10.24	+3.91	61.77
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	.67			-.67	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	7	7	2.33	.37	3.59	+1.26	54.08
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	8.4	8.4	2.8	.65	3.84	+1.04	37.14
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	29	Governor						
Revenue Section								
Totals :								
NP-Charged	1,163.92		1,163.92	387.97	88.32		-387.97	100
NP-Voted							0	0
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	1,163.92		1,163.92	387.97	88.32	366.94	-21.03	5.42

ABBREVIATIONS USED :

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

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

For the Gran 30 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		30	Council of Ministers								
Revenue Section											
Major Head :		2013									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ministers/Deputy Ministers/Parliamentary Secretaries)								
N	C									0	0
N	V	686.5			686.5	228.83	33.54	129.1	-99.73	43.58	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	228.83	33.54		-228.83	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	228.83	33.54	129.1	-99.73	43.58	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 31 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Election Commission)								
N	C									0	0
N	V	1,210.62				1,210.62	403.54	87.66	312.67	-90.87	22.52
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Electoral Officers)								
N	C									0	0
N	V	8,748.23				8,748.23	2,916.08	736.02	2,330.69	-585.39	20.07
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Summary revision of Electoral Rolls)								

N C							0	0
N V	6,116.4	6,116.4	2,038.8	327.32	958.05	-1080.75		53.01
P C							0	0
P V							0	0

Sub Head : (Voters Education, Awareness)

N C							0	0
N V	479.83	479.83	159.94	6.26	54.19	-105.75		66.12
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	15,440	15,440	5,146.67		2.5	-5144.17		99.95
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Changes for Conduct of election to State Legislative Assembly)								
N	C									0	0
N	V	2,460			2,460	820	623.06	1,088.87	+268.87		32.79
P	C									0	0
P	V									0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Issue of Identity Cards to Voters)								
N	C									0	0
N	V	960			960	320	79.98	169.88	-150.12		46.91
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance of Electronic Voting Machines and Warehouses)								

N C							0	0
N V	176		176	58.67	17.17	30.77	-27.9	47.55
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	35592.08		35,592.08	11,864.03	1,877.47		-11864.03	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	35,592.08		35,592.08	11,864.03	1,877.47	4,947.61	-6916.42	58.3
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For the Gran 31 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Capital Section											
Major Head :		4070									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction of EVM & VVPAT warehouses)								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.33				-.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.33				-.33	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 32 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		32	Public Service Commission								
Revenue Section											
Major Head :		2051									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Public Service Commission)								
N	C	4,145.4			4,145.4	1,381.8	194.28	636.67	-745.13	53.92	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Subordinate Service Selection Board)								
N	C								0	0	
N	V	2,029.27			2,029.27	676.42	51.47	226.59	-449.83	66.5	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		4,145.4			4,145.4	1,381.8	194.28		-1381.8	100	
NP-Voted		2029.27			2,029.27	676.42	51.47		-676.42	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

1,381.8

194.28

636.67

-745.13

53.92

Total Voted:

2,029.27

2,029.27

676.42

51.47

226.59

-449.83

66.5

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	4,492.82	4,492.82	1,497.61	264.97	896.36	-601.25		40.15
P C						0		0
P V						0		0
Sub Head :	05	(TDP-5 Non-Resident Indians)						
N C							0	0
N V	454.33	454.33	151.44		113.58	-37.86		25
P C						0		0
P V						0		0
Sub Head :	09	(Awards to Collectors and District Development Officers.)						
N C							0	0
N V	1	1	.33			-.33		100
P C						0		0
P V						0		0
Sub Head :	11	(Employees Welfare)						
N C							0	0
N V	145	145	48.33	36.25	72.5	+24.17		50.01
P C						0		0
P V						0		0
Sub Head :	13	(Celebration of Festivals)						
N C							0	0
N V	350	350	116.67	9.54	19.41	-97.26		83.36
P C						0		0
P V						0		0
Minor Head :	091							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(The office of the Resident Commissioner, Government.of Gujarat,						
N C							0	0
N V	1,707.24	1,707.24	569.08	183.22	359.12	-209.96		36.89
P C						0		0
P V						0		0

N C							0	0
N V	883.9	883.9	294.63	263.83	441.95	+147.32		50
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Planning Commission)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,556.04	2,556.04	852.01	220.86	718.32	-133.69		15.69
P C							0	0
P V							0	0

For the Gran 33 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	14011.81			14,011.81	4,670.6	1,229.4		-4670.6	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	14,011.81			14,011.81	4,670.6	1,229.4	3,480.94	-1189.66	25.47

ABBREVIATIONS USED :

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

For the Gran 34 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		34	Economic Advice and Statistics								
Revenue Section											
Major Head :		3454									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Evaluation)								
N	C									0	0
N	V	456.28				456.28	152.09	20.56	94.09	-58	38.14
P	C									0	0
P	V									0	0
Sub Head :		02	(STT-2 Directorate of Economics & Statistics.)								
N	C									0	0
N	V	2,915.29				2,915.29	971.76	286.03	846.98	-124.78	12.84
P	C									0	0
P	V									0	0
Sub Head :		03	(Higher level committee for effective monitoring for 50 point pro								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		205									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Statistics Relative to Planning etc District Organization)								

Sub Head : 03 (Statistics Relating to Planning etc.District Organisation)

N C						0	0
N V	777.45	777.45	259.15	110.5	304.86	+45.71	17.64
P C						0	0
P V						0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Unique Identification Project)

N C						0	0
N V	132.41	132.41	44.14	1.7	6.34	-37.8	85.64
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4282.43	4,282.43	1,427.48	418.79		-1427.48	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,282.43	4,282.43	1,427.48	418.79	1,252.27	-175.21	12.27
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For the Gran

34

For the Month Of:

JUL

Financial Year: 2023 - 2024

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

For the Gran 35 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Revenue Section											
Major Head :		2062									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N	C	41.73			41.73	13.91	3.44	15.17	+1.26	9.06	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N	C								0	0	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N	C								0	0	
N	V	158.17			158.17	52.72	11.98	45.49	-7.23	13.71	
P	C								0	0	
P	V								0	0	
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut								

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

N C							0	0
N V	23	23	7.67	5.75	11.5	+3.83		49.93
P C							0	0
P V							0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	169.65	169.65	56.55	70.62	72.43	+15.88		28.08
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	761.69	761.69	253.9	185	375.42	+121.52		47.86
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,968.14	1,968.14	656.05			-656.05		100
P C							0	0
P V							0	0

Minor Head : 501

For the Gran 35 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Other Expenditure Pertaining to General Administration Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Bank Charges on RTI Online Payment)

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

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pension to Freedom Fighters,-their Depondents Etc.)

N C									0	0
N V		190			190	63.33	11.6	44.63	-18.7	29.53
P C									0	0
P V									0	0

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1.08	1.08	.36	.07	.28	-.08	22.22
P C						0	0
P V						0	0
Totals :							
NP-Charged	41.73	41.73	13.91	3.44		-13.91	100
NP-Voted	3272.73	3,272.73	1,090.91	285.02		-1090.91	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	41.73	41.73	13.91	3.44	15.17	+1.26	9.06
Total Voted:	3,272.73	3,272.73	1,090.91	285.02	549.74	-541.17	49.61

For the Gran 35 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Capital Section											
Major Head :		4059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	562			562	187.33				-187.33	100
P	C									0	0
P	V									0	0
Major Head :		4070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Vehicle Service to Dignitaries and Guest)								
N	C									0	0
N	V	7			7	2.33		.5	.79	-1.54	66.09
P	C									0	0
P	V									0	0
Major Head :		4515									

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized planning for Balanced Development of Distric

N C							0	0
N V	35,774	35,774	11,924.67	2,061.65	8,396.96	-3527.71		29.58
P C						0		0
P V						0		0

Sub Head : 04 (DDP-2 Community Works of Local Importance(MLA Fund))

N C							0	0
N V	27,300	27,300	9,100	1,272.65	2,848.97	-6251.03		68.69
P C						0		0
P V						0		0

Sub Head : 05 (DDP - Developing Taluka Scheme)

N C							0	0
N V	4,212	4,212	1,404	49.4	92.4	-1311.6		93.42
P C						0		0
P V						0		0

Sub Head : 06 (DDP-4 Celebration of National Festivals (i.e. Independence Day,

N C							0	0
N V	6,000	6,000	2,000			-2000		100
P C						0		0
P V						0		0

Sub Head : 08 (DDP-5 Aapno Taluko Vibrant Taluko)

N C							0	0
N V	33,770	33,770	11,256.67	3,403.24	4,671.64	-6585.03		58.5
P C						0		0
P V						0		0

Major Head : 7610

For the Gran 35 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House building Advances to All India Service officers)								
N	C									0	0
N	V	30			30		10			-10	100
P	C									0	0
P	V									0	0
Sub Head :		02	(House building Advances to Other Government Servants)								
N	C									0	0
N	V	15			15		5		6	+1	20
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of motor Conveyances to All India Services)								
N	C									0	0
N	V	10			10		3.33			-3.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Advances for purchase of motor Conveyances to other Government S								

Sub Head : 02 (Advances for purchase of motor Conveyances to other Government S

N C						0	0
N V	1	1	.33			- .33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	107681	1,07,681	35,893.67	6,787.44		-35893.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,07,681	1,07,681	35,893.67	6,787.44	16,016.76	-19876.91	55.38

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 36 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		36	State Legislature								
Revenue Section											
Major Head :		2011									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Speaker and Deputy Speaker)								
N	C	58.1	58.1	19.37	4.61	15.79	-3.58	18.48			
N	V						0	0			
P	C						0	0			
P	V						0	0			
Sub Head :		02	(Members of the State Legislative Assembly)								
N	C						0	0			
N	V	3,360	3,360	1,120	236.47	965.63	-154.37	13.78			
P	C						0	0			
P	V						0	0			
Sub Head :		03	(Leader of the Opposition Party of the Legislative Assembly)								
N	C						0	0			
N	V	162	162	54	.74	.74	-53.26	98.63			
P	C						0	0			
P	V						0	0			
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Legislative Secretariat)								

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	2,459.74	2,459.74	819.91	151.71	572.1	-247.81	30.22
P C						0	0
P V						0	0

Totals :

NP-Charged	58.1	58.1	19.37	4.61		-19.37	100
NP-Voted	5981.74	5,981.74	1,993.91	388.92		-1993.91	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	19.37	4.61	15.79	-3.58	18.48
Total Voted:							
	5,981.74	5,981.74	1,993.91	388.92	1,538.46	-455.45	22.84

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

50

50

16.67

-16.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 38 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		38	Health and Family Welfare Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-53 Health and Family Welfare Department)								
N	C									0	0
N	V	1,280.83				1,280.83	426.94	120.27	407.84	-19.1	4.47
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	21.67				21.67	7.22	2.07	7.39	+.17	2.35
P	C									0	0
P	V									0	0
Sub Head :		03	(Training Programme for Officer and Employees of H&FW Deptt. Sach								
N	C									0	0
N	V	1				1	.33	.14	.26	-.07	21.21
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1303.5				1,303.5	434.5	122.48		-434.5	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5

1,303.5

434.5

122.48

415.49

-19.01

4.38

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

-

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-1 Directorate of Health Services (Medical))								
N	C									0	0
N	V	684.67				684.67	228.22	60.5	221.74	-6.48	2.84
P	C									0	0
P	V									0	0
Sub Head :		02	(Directorate of Medical Education Research)								
N	C									0	0
N	V	39,915.38				39,915.38	13,305.13	3,682.01	8,633.65	-4671.48	35.11
P	C									0	0
P	V									0	0
Sub Head :		03	(Directorate of Dental)								
N	C									0	0
N	V	100				100	33.33	2.38	7.09	-26.24	78.73
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Employees State Insurance Scheme)								

Sub Head :	01	(Directorate of Employees State Insurance Scheme)							
N C							0	0	
N V	466.36	466.36	155.45	39.88	149.41	-6.04		3.89	
P C						0		0	
P V						0		0	
Sub Head :	02	(Other Administrative Offices of the Employees State Insurance Sc							
N C							0	0	
N V	1,170.8	1,170.8	390.27	106.08	378.74	-11.53		2.95	
P C						0		0	
P V						0		0	
Sub Head :	03	(HLT-48 Hospital and Dispensaries)							
N C							0	0	
N V	18,412.45	18,412.45	6,137.48	1,367.28	5,041.69	-1095.79		17.85	
P C						0		0	
P V						0		0	
Sub Head :	04	(Revolving Fund under Employees State Insurance Scheme)							
N C							0	0	
N V	75	75	25	3.28	15.1	-9.9		39.6	
P C						0		0	
P V						0		0	
Minor Head :	104								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	((Gujarat Medical Services Corporation) Company Act, 1956)							
N C							0	0	
N V	1	1	.33			- .33		100	
P C						0		0	
P V						0		0	
Minor Head :	110								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)							
N C							0	0	
N V	24,765.36	24,765.36	8,255.12	4,643.51	10,834.85	+2579.73		31.25	
P C							0	0	
P V							0	0	
Sub Head :	21	(Maintenance and Repairs of the Civil Hospital of Various Distric							
N C							0	0	
N V	70	70	23.33	13.02	30.3	+6.97		29.88	
P C							0	0	
P V							0	0	
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C							0	0	
N V	7,314.32	7,314.32	2,438.11	483.58	2,330.48	-107.63		4.41	
P C							0	0	
P V							0	0	
Sub Head :	23	(HLT-62 Civil Hospital, Rajkot.)							
N C							0	0	
N V	10,878.2	10,878.2	3,626.07	1,051.42	3,692.21	+66.14		1.82	
P C							0	0	
P V							0	0	
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(School Health Services)							
N C							0	0	
N V	19.94	19.94	6.65	.56	1.99	-4.66		70.08	
P C							0	0	
P V							0	0	
SubMajor Head :	02								
Minor Head :	101								

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	2,439.42	2,439.42	813.14	99.89	249.45	-563.69		69.32
P C							0	0
P V							0	0
Sub Head :	06	(National Programme for Control of Blindness)						
N C							0	0
N V	27.54	27.54	9.18	.48	3.8	-5.38		58.61
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-34 Primary Health Centres)						
N C							0	0
N V	77,357.89	77,357.89	25,785.96	17,258.31	17,572.96	-8213		31.85
P C							0	0
P V							0	0
Sub Head :	04	(HLT-49 Mobile Comprehensive Health care unit under poverty allev						
N C							0	0
N V	1,270.58	1,270.58	423.53	435.36	435.36	+11.83		2.79
P C							0	0
P V							0	0
Sub Head :	05	(HLT-50 Comprehensive health care unit under Border area Developm						
N C							0	0
N V	150	150	50	53.81	53.81	+3.81		7.62
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

Sub Head :	10	(Gujarat Medicinal Plants Board)						0	0
N C							0	0	
N V	487.65	487.65	162.55		121.91	-40.64		25	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)						0	0
N C							0	0	
N V	695.78	695.78	231.93	57.29	169.01	-62.92		27.13	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)						0	0
N C							0	0	
N V	13,036.73	13,036.73	4,345.58	1,228.56	4,585.79	+240.21		5.53	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)						0	0
N C							0	0	
N V	4,061.51	4,061.51	1,353.84	379.72	1,458.26	+104.42		7.71	
P C							0	0	
P V							0	0	
				1,710.77	5,973.2	+517.22		9.48	

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		05									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-8 Medical College, Baroda)								
N	C									0	0
N	V	16,367.95			16,367.95	5,455.98	1,710.77	5,973.2	+517.22	9.48	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(HLT-63 B.J. Medical College, Ahmedabad)								
N	C									0	0
N	V	25,099.54			25,099.54	8,366.51	2,032.88	8,193.56	-172.95	2.07	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(HLT-10 Medical College, Surat)								
N	C									0	0
N	V	14,329.01			14,329.01	4,776.34	1,377.4	4,590.7	-185.64	3.89	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(HLT-42 Medical Records Organization)								
N	C									0	0
N	V	40.73			40.73	13.58	.71	9.51	-4.07	29.97	
P	C								0	0	
P	V								0	0	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	305.2	305.2	101.73	23.02	74.44	-27.29	26.83		
P C						0	0		
P V						0	0		
Sub Head :	21	(Nursing College, Bhavanagar)						0	0
N C							0	0	
N V	370.15	370.15	123.38	36.76	115.69	-7.69	6.23		
P C						0	0		
P V						0	0		
Sub Head :	22	(Physiotherapy College, Surat)						0	0
N C							0	0	
N V	590.3	590.3	196.77	33.85	134.59	-62.18	31.6		
P C						0	0		
P V						0	0		
Sub Head :	23	(Physiotherapy College, Jamnagar)						0	0
N C							0	0	
N V	413.44	413.44	137.81	23.62	96.19	-41.62	30.2		
P C						0	0		
P V						0	0		
Sub Head :	24	(Gujarat University of Transplantation Sciences)						0	0
N C							0	0	
N V	1	1	.33		.25	-.08	24.24		
P C						0	0		
P V						0	0		
SubMajor Head :	06								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Sub Head :	05	(STD-Cell in DHS (Health), Ahmedabad)						0	0
N C							0	0	
N V	53.74	53.74	17.91	4.96	17.65	-0.26	1.45		
P C						0	0		
P V						0	0		
Sub Head :	06	(HLT-87 District Health Organization)						0	0
N C							0	0	
N V	1,054.62	1,054.62	351.54	100	100	-251.54	71.55		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Training of Personnel in Public (Health))						0	0
N C							0	0	
N V	91.13	91.13	30.38	5.7	19.5	-10.88	35.81		
P C						0	0		
P V						0	0		
Sub Head :	02	(Rural Health Training Centres)						0	0
N C							0	0	
N V	479.17	479.17	159.72	29.91	138.41	-21.31	13.34		
P C						0	0		
P V						0	0		
Sub Head :	03	(HLT-15 Multipurpose works Schemes)						0	0
N C							0	0	
N V	10,210.89	10,210.89	3,403.63	3,356.23	3,356.23	-47.4	1.39		
P C						0	0		
P V						0	0		
						0	0		
						-3	100		

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(HLT-65 Multipurpose works Schemes)								
N	C									0	0
N	V	9			9	3				-3	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Establishment of Regional Public Health Training Institute)								
N	C									0	0
N	V	27.46			27.46	9.15		2.76	7.11	-2.04	22.3
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 T.B Control Programme)								
N	C									0	0
N	V	5,666.24			5,666.24	1,888.75		400.82	1,390.59	-498.16	26.38
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-24 National T.B. Control Programme)								

Sub Head :	18	(HLT-26 National Malaria Eradication Programme under Border Dev							
N C							0	0	
N V	205		205	68.33			-68.33	100	
P C							0	0	
P V							0	0	
Sub Head :	20	(HLT-42 State Blood Transfusion Council)							
N C							0	0	
N V	545		545	181.67	238.44	238.44	+56.77	31.25	
P C							0	0	
P V							0	0	
Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN							
N C							0	0	
N V	474.06		474.06	158.02	207.41	207.41	+49.39	31.26	
P C							0	0	
P V							0	0	
Sub Head :	27	(Establishment of a new Regional Geriatric Center under the Natio							
N C							0	0	
N V	20		20	6.67			-6.67	100	
P C							0	0	
P V							0	0	
Sub Head :	31	(National Health Mission (PCSS) (40% State))							
N C							0	0	
N V	53,405.32		53,405.32	17,801.77	910.81	10,237.48	-7564.29	42.49	
P C							0	0	
P V							0	0	
Sub Head :	33	(National Programme for Prevention and Control of Cancer, Diabete							
N C							0	0	
N V	40		40	13.33			-13.33	100	
P C							0	0	
P V							0	0	
							0	0	

N C							0	0
N V	60	60	20				-20	100
P C							0	0
P V							0	0

Sub Head : (PM Ayushman Bharat Health Infrastructure Mission (60% Central sh

N C							0	0
N V	12,718.62	12,718.62	4,239.54		2,590		-1649.54	38.91
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	4,940.39	4,940.39	1,646.8	361.58	1,245.71		-401.09	24.36
P C							0	0
P V							0	0

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

N C							0	0
N V	3,027.45	3,027.45	1,009.15	192.86	686.32		-322.83	31.99
P C							0	0
P V							0	0

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

N C							0	0
N V	1.35	1.35	.45				-.45	100
P C							0	0
P V							0	0

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

N C							0	0
N V	18.86	18.86	6.29	.5	1.77		-4.52	71.86
P C							0	0
P V							0	0

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

Sub Head : (Strengthening of State Drugs Laboratory System (60% Central)(60:

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,087.31	1,087.31	362.44	191.12	452.61		+90.17	24.88
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Public Health Laboratories)

N C							0	0
N V	59.25	59.25	19.75	2.95	10.79		-8.96	45.37
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Health Education Bureau)								
N	C									0	0
N	V	1,149.83				1,149.83	383.28	21.78	49.91	-333.37	86.98
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-40 School Health)								
N	C									0	0
N	V	4,880.03				4,880.03	1,626.68	158.58	831.33	-795.35	48.89
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mechanical Automobile Workshop (Health))								
N	C									0	0
N	V	299.24				299.24	99.75	19.28	47.97	-51.78	51.91
P	C									0	0
P	V									0	0
SubMajor Head :		80									

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-53 Science and Technology)

N C						0	0
N V	1,385	1,385	461.67	.07	.07	-461.6	99.98
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	452.13	452.13	150.71	27.34	53.14	-97.57	64.74
P C						0	0
P V						0	0

Sub Head : 02 (Planning and Research Cell)

N C						0	0
N V	23.77	23.77	7.92	.66	2.37	-5.55	70.08
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Medical and Public Health

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	751316.43				*****	*****	76,869.83		-250438.81	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

***** 7,51,316.43 ***** 76,869.83 2,05,876.7 -44562.11 17.79

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	40	40	13.33		-13.33	100
P C					0	0
P V					0	0
Sub Head :	49	(Up gradation of Central and State Government Medical colleges fo				
N C					0	0
N V	1,792	1,792	597.33		-597.33	100
P C					0	0
P V					0	0
Sub Head :	51	(Establishment of New Medical colleges attached with existing Dis				
N C					0	0
N V	1,151.68	1,151.68	383.89		-383.89	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening and up-gradation of Government Medical colleges fo				
N C					0	0
N V	40	40	13.33		-13.33	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
Sub Head :	46	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	60	60	20		-20	100
P C					0	0
P V					0	0
					0	0
					-896	100
					0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 01

Minor Head : 110

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 48 (Up gradation of Central and State Government Medical colleges fo

N C									0	0
N V	2,688				2,688	896			-896	100
P C									0	0
P V									0	0

Sub Head : 50 (Establishment of New Medical colleges attached with existing Dis

N C									0	0
N V	1,727.53				1,727.53	575.84			-575.84	100
P C									0	0
P V									0	0

Sub Head : 52 (Strengthening and up-gradation of Government Medical colleges fo

N C									0	0
N V	60				60	20			-20	100
P C									0	0
P V									0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	3,040.78	3,040.78	1,013.59	1,016.4	1,016.4	+2.81	0.28
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 43 (Diagnostic infrastructure- Sub Centres(Finance Commission))

N C						0	0
N V	6,749	6,749	2,249.67		6,749	+4499.33	200
P C						0	0
P V						0	0

Sub Head : 44 (Building-less Sub Centres, Primary Health Centres, Community Hea

N C						0	0
N V	117	117	39			-39	100
P C						0	0
P V						0	0

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

N C						0	0
N V	16,001	16,001	5,333.67		16,001	+10667.33	200
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				2,798.4	2,798.4	-8577.76	75.4
						0	0
						0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-35 Buildings)

N C										0	0
N V		34,128.47				34,128.47	11,376.16	2,798.4	2,798.4	-8577.76	75.4
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 43 (Diagnostic infrastructure for Primary Health Centres(Finance Com

N C										0	0
N V		7,188				7,188	2,396		7,188	+4792	200
P C										0	0
P V										0	0

Sub Head : 44 (Establishing Block Level Public Health Units (Finance Commission

N C										0	0
N V		5,031				5,031	1,677		5,031	+3354	200
P C										0	0
P V										0	0

Minor Head : 104

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C							0	0
N V	554	554	184.67				-184.67	100
P C							0	0
P V							0	0

Sub Head : 42 (HLT-75 Buildings)

N C							0	0
N V	6,698.95	6,698.95	2,232.98	2,930.79	2,930.79		+697.81	31.25
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C							0	0
N V	2,955.89	2,955.89	985.3	54.4	54.4		-930.9	94.48
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C							0	0
N V	32,900	32,900	10,966.67		8,225		-2741.67	25
P C							0	0
P V							0	0

For the Gran 39 For the Month Of: JUL Financial Year: 2023 - 2024

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

Capital Section

Totals :

NP-Charged								0	0	
NP-Voted	251922.48			*****	83,974.16	7,549.99		-83974.16	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	2,51,922.48	83,974.16	7,549.99	72,756.49	-11217.67	13.36

ABBREVIATIONS USED :

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

For the Gran 40 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State District City Family Planning Bureau (40% State))

N C										0	0
N V		3,929.93				3,929.93	1,309.98	1,964.97	1,964.97	+654.99	50
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (State District City Family Planning Bureau (60% Central)(60:40 P

N C										0	0
N V		5,894.89				5,894.89	1,964.96	38.86	121.77	-1843.19	93.8
P C										0	0
P V										0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1.691.79				1.691.79	563.93	94.56	330.37	-233.56

N V	1,001.75	1,001.75	505.55	94.50	550.57	-255.50	41.42
P C						0	0
P V						0	0

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

N C						0	0
N V	866.67	866.67	288.89	433.34	433.34	+144.45	50
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,300	1,300	433.33	90.49	289.39	-143.94	33.22
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	16,841.97	16,841.97	5,613.99			-5613.99	100
P C						0	0
P V						0	0

Sub Head : (Rural Family Planning Welfare Sub-Centres(40% State))

N C						0	0
N V	37,558.76	37,558.76	12,519.59			-12519.59	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 40 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 40 Family Welfare

Revenue Section

Major Head : 2211

SubMajor Head : 00

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa

N C										0	0
N V		56,338.14				56,338.14	18,779.38			-18779.38	100
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-110 Urban Health Project)

N C										0	0
N V		20,383.52				20,383.52	6,794.51	182	182	-6612.51	97.32
P C										0	0
P V										0	0

Sub Head : 08 (Urban Family Planning Welfare Centres (40% State))

N C										0	0
N V		1,333.33				1,333.33	444.44	666.65	666.65	+222.21	50
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Urban Family Planning Welfare Centres (60% Central)(60:40 Partia

N C						0	0
N V	2,000	2,000	666.67	176	197.99	-468.68	70.3
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-67 Child Survival & Safe Mother-hood Programme)

N C						0	0
N V	1,100	1,100	366.67	425	425	+58.33	15.91
P C						0	0
P V						0	0

Sub Head : 05 (HLT-131 Nutrition Project)

N C						0	0
N V	6,330	6,330	2,110	180	180	-1930	91.47
P C						0	0
P V						0	0

Sub Head : 06 (HLT-129 Aarogya Suraksha Yojana)

N C						0	0
N V	82,366.24	82,366.24	27,455.41	7.8	36,024.4	+8568.99	31.21
P C						0	0
P V						0	0

Sub Head : 07 (Maternity & Child Health-Chiranjivi-Matruvandana Yojana)

N C						0	0
N V	7,931.71	7,931.71	2,643.9	871.23	1,052.16	-1591.74	60.2
P C						0	0
P V						0	0

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

Sub Head : (Pradhan Mantri Jan Aarogya Yojana (60% Central)(60:40 Partially

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

Sub Head : (Reproductive and Child Health (60% Central)(60:40 Partially Cent

N C							0	0
N V	1,550	1,550	516.67	9.68	36.6		-480.07	92.92
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	220	220	73.33	2.92	2.92		-70.41	96.02
P C							0	0
P V							0	0

Sub Head : (State Health Transport.)

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 40 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HLT-70 Post Partum Centres)								
N	C									0	0
N	V	4,087.32				4,087.32	1,362.44	259.44	956.64	-405.8	29.78
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-71 Awards)								
N	C									0	0
N	V	150				150	50	1.99	1.99	-48.01	96.02
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		286935.6				2,86,935.6	95,645.2	5,921.6		-95645.2	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,86,935.6

2,86,935.6

95,645.2

5,921.6

43,382.85

-52262.35

54.64

For the Gran 40 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	40	Family Welfare								
Capital Section										
Major Head :	4211									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Diagnostic infrastructure for urban Primary Health Centres (Fina								
N C									0	0
N V	1,860				1,860	620		1,762.99	+1142.99	184.35
P C									0	0
P V									0	0
Sub Head :	02	(Urban Health and Wellness Centres(Finance Commission))								
N C									0	0
N V	27,376				27,376	9,125.33			-9125.33	100
P C									0	0
P V									0	0
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Post Partum Centres)								
N C									0	0
N V	607.94				607.94	202.65			-202.65	100
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	5,630.5	5,630.5	1,876.83			-1876.83	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	35474.44	35,474.44	11,824.81			-11824.81	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	35,474.44	35,474.44	11,824.81		1,762.99	-10061.82	85.09

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 41 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 41 Other Expenditure Pertaining to Health and Family Welfare Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on Provident Fund of the Teaching and non teaching staf

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

Totals :

NP-Charged	100	100	33.33	-33.33	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	100	100	33.33	-33.33	100
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged					0	0
NP-Voted	31	31	10.33		-10.33	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	31	31	10.33		-10.33	100
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For the Gran

41

For the Month Of:

JUL

Financial Year: 2023 - 2024

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

-

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

For the Gran 42 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		42	Home Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-23 Home Department)								
N	C									0	0
N	V	1,509.32				1,509.32	503.11	127.26	478.73	-24.38	4.85
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Members of Statutory Functionary and Other Committee / Boards)								
N	C									0	0
N	V	80				80	26.67	5.97	12.9	-13.77	51.63
P	C									0	0
P	V									0	0
Sub Head :		02	(Establishment of State Police Complaint Authority(Proposed))								
N	C									0	0
N	V	85				85	28.33	4.94	19.78	-8.55	30.18
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-8 Information Technology)

N C						0	0
N V	130	130	43.33			-43.33	100
P C						0	0
P V						0	0

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	65.8	65.8	21.93	1.97	20.7	-1.23	5.61
P C						0	0
P V						0	0

For the Gran 42 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1870.12			1,870.12	623.37	140.15		-623.37	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,870.12			1,870.12	623.37	140.15	532.11	-91.26	14.64

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 43 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-30 Inspector General and Deputy Inspector General of Police)								
N	C									0	0
N	V	3,480.32				3,480.32	1,160.11	251.47	1,034.15	-125.96	10.86
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	32.1				32.1	10.7	2.13	8.09	-2.61	24.39
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-13 Police Training Schools)								
N	C									0	0
N	V	6,081.3				6,081.3	2,027.1	861.62	3,269.4	+1242.3	61.28
P	C									0	0
P	V									0	0
Minor Head :		101									

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Criminal Investigation Department.)

N C						0	0
N V	10,570.06	10,570.06	3,523.35	914.97	3,283.75	-239.6	6.8
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,002.41	4,002.41	1,334.14	384.85	1,416.77	+82.63	6.19
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	76.8	20.8	73.14	-3.66	4.77
P C						0	0
P V						0	0

Sub Head : 04 (Crime Criminal information System Computer Centre Gandhinagar)

N C						0	0
N V	289.1	289.1	96.37	23.73	75.9	-20.47	21.24
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004	4,004	1,334.67	298.24	1,078.99	-255.68	19.16
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 43 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando Force)								
N C										0	0
N V		2,175.37				2,175.37	725.12	141.98	527.14	-197.98	27.3
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-6 District Police Proper)								
N C										0	0
N V		3,51,333.54				3,51,333.54	1,17,111.18	34,230.84	*****	+6441.24	5.5
P C										0	0
P V										0	0
Sub Head :		02	(MEP-7 State Reserve Police Force)								
N C										0	0
N V		1,08,553.45				1,08,553.45	36,184.48	10,790.11	38,739.87	+2555.39	7.06
P C										0	0
P V										0	0
Sub Head :		03	(MEP-16 State Traffic Branch)								

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

N C						0	0
N V	956	956	318.67	73.94	273.15	-45.52	14.28
P C						0	0
P V						0	0

Sub Head : 04 (Land Conveyance Licensing Department)

N C						0	0
N V	11.52	11.52	3.84	1.3	3.58	-.26	6.77
P C						0	0
P V						0	0

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

N C						0	0
N V	3,983.97	3,983.97	1,327.99	319.25	1,133.88	-194.11	14.62
P C						0	0
P V						0	0

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0
N V	90,031.67	90,031.67	30,010.56	7,938.41	28,898	-1112.56	3.71
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	47.67	18.83	55.74	+8.07	16.93
P C						0	0
P V						0	0

Sub Head : 08 (MEP-31 Police Supplied to Other Parties)

N C						0	0
N V	401.6	401.6	133.87	17.55	67.78	-66.09	49.37
P C						0	0
P V						0	0

				66.22	213.51	-201.82	48.59
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For the Gran 43 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	43	Police								
Revenue Section										
Major Head :	2055									
SubMajor Head :	00									
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(MEP-5 Establishment for Redressal of the Grievances of Scheduled								
N C									0	0
N V	1,246			1,246	415.33	66.22	213.51	-201.82	48.59	
P C								0	0	
P V								0	0	
Sub Head :	12	(MEP-4 Establishment for Coastal Security)								
N C									0	0
N V	7,213			7,213	2,404.33	343.68	1,238.51	-1165.82	48.49	
P C								0	0	
P V								0	0	
Sub Head :	13	(State Level Festivals and Occasions)								
N C									0	0
N V	5,500			5,500	1,833.33	303.42	1,303.13	-530.2	28.92	
P C								0	0	
P V								0	0	
Sub Head :	14	(Gujarat Road Safety Fund)								
N C									0	0
N V	13,813.73			13,813.73	4,604.58			-4604.58	100	
P C								0	0	
P V								0	0	

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Minor Head : 111

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-32 Railway Police())

N C							0	0
N V	12,321.38	12,321.38	4,107.13	1,186.14	4,233.48	+126.35		3.08
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of Medical Staff of Police & SRP Group Dispensarie)

N C							0	0
N V	921.47	921.47	307.16	89.42	293.41	-13.75		4.48
P C							0	0
P V							0	0

Sub Head : 02 (Grants for Police Welfare Activities and Traffic Amenities)

N C							0	0
N V	2,325	2,325	775	491.25	491.25	-283.75		36.61
P C							0	0
P V							0	0

Sub Head : 03 (Group Personal Accident Policy for Police Personnel)

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

				150	150	-16.67		10
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For the Gran 43 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Welfare of Police Personnel and their Family)								
N C										0	0
N V		500			500	166.67		150	150	-16.67	10
P C										0	0
P V										0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N C										0	0
N V		1,346.65			1,346.65	448.88		67.46	303.71	-145.17	32.34
P C										0	0
P V										0	0
Minor Head :		115									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Crime and Criminal Network System)								

For the Gran 43 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Sub Head : (MEP-27 Coastal Security)

N C										0	0
N V		730			730	243.33	12.54	50.99		-192.34	79.04
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05				*****	*****	59,414.17			-213099.02	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

6,39,297.05

59,414.17

2,13,043.5

-55.52

0.03

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 44 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 44 Jails

Revenue Section

Major Head : 2056

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-22 Inspector General of Prisons.)

N C										0	0
N V		1,608.8				1,608.8	536.27	278.03	575.08	+38.81	7.24
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (E-Prison Project (100% Centrally Sponsored Scheme))

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-17 Central Jails)

N C										0	0
N V		10.073.9				10.073.9	3.357.97	864.32	3.072	-285.97	-

N V	10,073.5	10,073.5	3,337.57	804.32	5,072	-285.97	8.52
P C						0	0
P V						0	0

Sub Head : (MEP-18 District Jails)

N C						0	0
N V	5,304.97	5,304.97	1,768.32	387.69	1,414.89	-353.43	19.99
P C						0	0
P V						0	0

Sub Head : (MEP-19 Other Jails)

N C						0	0
N V	2,511.27	2,511.27	837.09	208.11	643.47	-193.62	23.13
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	700	700	233.33	107.64	271.21	+37.88	16.23
P C						0	0
P V						0	0

For the Gran 44 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No <input type="text" value="44"/> Jails									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	20200.94			20,200.94	6,733.65	1,845.79		-6733.65	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,200.94			20,200.94	6,733.65	1,845.79	5,976.65	-757	11.24

ABBREVIATIONS USED :

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

For the Gran 45 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		45	State Excise								
Revenue Section											
Major Head :		2039									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-48 Commissioner of Prohibition and Excise)								
N	C									0	0
N	V	337.99				337.99	112.66	16.57	63.86	-48.8	43.32
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-33 District offices)								
N	C									0	0
N	V	1,734.02				1,734.02	578.01	131.82	485.74	-92.27	15.96
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Opium etc. From Opium Depot at Ahmedabad)								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of CPD Warehouse at Ahmedabad)

N C						0	0
N V	11.76	11.76	3.92	.56	2.18	-1.74	44.39
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	694.92	148.95		-694.92	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	694.92	148.95	551.78	-143.14	20.6

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	633.91	633.91	211.3	37.52	149.2	-62.1	29.39
P C						0	0
P V						0	0

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

N C	50	50	16.67		14.2	-2.47	14.82
N V						0	0
P C						0	0
P V						0	0

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

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

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Commission of Inquiry)

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
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For the Gran 46 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 46 Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Gram Rakshak Dal)

N C										0	0
N V		23,317				23,317	7,772.33	3,158.88	12,785.3	+5012.97	64.5
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		505.87				505.87	168.62	33.65	133.95	-34.67	20.56
P C										0	0
P V										0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-25 Home guards)

N C										0	0
N V		33.516.3				33.516.3	11.172.1	3 518 94	13 489 73	+2317 63	22.71

N V	33,310.3	33,310.3	11,172.1	3,318.94	13,489.73	+2517.03	20.74
P C						0	0
P V						0	0

Sub Head : (MEP-38 Border Wing)

N C						0	0
N V	6,556.85	6,556.85	2,185.62	619.26	2,156.3	-29.32	1.34
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

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

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MEP-39 Other Acts and Regulation Establishment at Secretariat Le

N C						0	0
N V	61.64	61.64	20.55	2.99	12.44	-8.11	39.46
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Deportation of Foreigner)

N C						0	0
N V	51	51	17	3.53	16.06	-.94	5.53
P C						0	0
P V						0	0

Major Head : 2235

For the Gran 46 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	46	Other Expenditure Pertaining to Home Department							
Revenue Section									
Major Head :	2235								
SubMajor Head :	02								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Women`s Welfare)							
N C								0	0
N V	33.6			33.6	11.2	1.17	4.19	-7.01	62.59
P C								0	0
P V								0	0
Minor Head :	104								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Expenses of Burial Charges and Funeral Expenses of Paupers.)							
N C								0	0
N V	1			1	.33			-.33	100
P C								0	0
P V								0	0
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-30;Prohibition Activities and Intensive Prohibition Drive in							

For the Gran 46 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(District Sainik Welfare and Resettlement Office)								
N	C									0	0
N	V	498.9			498.9	166.3	49.16	150.22	-16.08	9.67	
P	C								0	0	
P	V								0	0	
Sub Head :		11	(Directorate Sainik Welfare and Resettlement Office Gujarat State)								
N	C									0	0
N	V	181.15			181.15	60.38	13.31	50.75	-9.63	15.95	
P	C								0	0	
P	V								0	0	
Group SubHead : P		(Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(District Sainik Welfare and Resettlement Office (60% Central))(60								
N	C									0	0
N	V	42.82			42.82	14.27			-14.27	100	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged	51	51	17			-17	100
NP-Voted	66306.12	66,306.12	22,102.04	7,523.35		-22102.04	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	51	51	17		20.32	+3.32	19.53
Total Voted:							
	66,306.12	66,306.12	22,102.04	7,523.35	29,179.73	+7077.69	32.02

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar				
N C					0	0
N V	240	240	80		-80	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	04	(Modernization of Police Force - Police Proper (60% Central Share				
N C					0	0
N V	2,307	2,307	769		-769	100
P C					0	0
P V					0	0
Sub Head :	06	(Modernization of Police Force - Forensic Science (60% Central Sh				
N C					0	0
N V	360	360	120		-120	100
P C					0	0
P V					0	0
Minor Head :	211					
Group SubHead : ()						
Scheme : NOT AVAILABLE						
Sub Head :	03	(Construction of Non-Residential Buildings)				
N C					0	0
N V	25,692.89	25,692.89	8,564.3	4,179.62	-4384.68	51.2
P C					0	0
P V					0	0
Sub Head :	06	(Construction of Home Guards & Prohibition Buildings)				
N C					0	0
N V	456.33	456.33	152.11		-152.11	100
P C					0	0
P V					0	0

For the Gran 46 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		4055									
SubMajor Head :		00									
Minor Head :		211									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		05	(Construction of FSL Buildings(60:40 Centrally Sponsored Scheme))								
N	C									0	0
N	V	1,307			1,307	435.67				-435.67	100
P	C									0	0
P	V									0	0
Minor Head :		214									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		03	(Border Area Development Programme (40% State))								
N	C									0	0
N	V	640			640	213.33				-213.33	100
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		04	(Developmental Intervention in Border Villages)								
N	C									0	0
N	V	1			1	.33				- .33	100

N V				.55	-1.55	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Border Area Development Programme (60% Central)(60:40 Partially

N C					0	0
N V	960	960	320		-320	100
P C					0	0
P V					0	0

Minor Head : 216

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (For the Purchase of Vehicle and equipment for Home Guards Office

N C					0	0
N V	87.28	87.28	29.09		-29.09	100
P C					0	0
P V					0	0

Sub Head : 02 (For the Purchase of Vehicle and equipment for Civil Defence Offi

N C					0	0
N V	44.96	44.96	14.99		-14.99	100
P C					0	0
P V					0	0

Sub Head : 03 (For the Purchase of Vehicle and equipment for Gram Rakshak Dal O

N C					0	0
N V	93.1	93.1	31.03		-31.03	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Upgradation and strengthening of jail Buildings)								
N	C									0	0
N	V	1,278				1,278	426			-426	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HSG-48 Upgradation and strengthening of residential building of								
N	C									0	0
N	V	1,950				1,950	650	463.9	463.9	-186.1	28.63
P	C									0	0
P	V									0	0
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C							0	0
N V	350	350	116.67	120.37	277.71	+161.04	138.03	
P C						0	0	
P V						0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5	5	1.67	10	+8.33	498.8	
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	125127.14	*****	41,709.05	4,805.47	-41709.05	100	
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,25,127.14	41,709.05	4,805.47	14,440.89	-27268.16	65.38
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ABBREVIATIONS USED :

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

For the Gran 47 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		47	Industries and Mines Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-51 Industries and Mines Department)								
N	C									0	0
N	V	997.93			997.93	332.64	97.2	309.21	-23.43	7.04	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-44 Information Technology)								
N	C									0	0
N	V	580			580	193.33	1.65	9.91	-183.42	94.87	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	525.98	98.84		-525.98	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93

1,577.93

525.98

98.84

319.12

-206.86

39.33

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 48 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		48	Stationery and Printing								
Revenue Section											
Major Head :		2058									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-11 Directorate of Printing and Stationery)								
N	C									0	0
N	V	308.54			308.54	102.85	25.62	93.07	-9.78	9.51	
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stationery offices Stores)								
N	C									0	0
N	V	2,757.37			2,757.37	919.12	142.72	302.3	-616.82	67.11	
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-48 Government Presses)								

N C							0	0
N V	4,136.42	4,136.42	1,378.81	332.28	1,013.63	-365.18		26.49
P C							0	0
P V							0	0

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

N C							0	0
N V	91.82	91.82	30.61	6.13	21.7	-8.91		29.11
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-32 Government Book Depots)

N C							0	0
N V	58.23	58.23	19.41	4.05	15.25	-4.16		21.43
P C							0	0
P V							0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Depreciation Reserve Fund for Government Presses)

N C							0	0
N V	305.83	305.83	101.94			-101.94		100
P C							0	0
P V							0	0

For the Gran 48 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Stationery and Printing

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		7658.21				7,658.21	2,552.74	510.8		-2552.74	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		7,658.21				7,658.21	2,552.74	510.8	1,445.94	-1106.8	43.36
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Capital Section

Major Head : 4058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C										0	0
N V		251				251	83.67	8.74	53.36	-30.31	36.23
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	83.67	8.74		-83.67	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	251	251	83.67	8.74	53.36	-30.31	36.23

ABBREVIATIONS USED :

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

N C							0	0
N V	1,862.94	1,862.94	620.98	149.13	482.18	-138.8		22.35
P C						0		0
P V						0		0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C							0	0
N V	498.23	498.23	166.08	9.09	66.95	-99.13		59.69
P C						0		0
P V						0		0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,440.34	3,440.34	1,146.78	200.67	692.7	-454.08		39.6
P C						0		0
P V						0		0

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

N C							0	0
N V	92.95	92.95	30.98	1.48	5.23	-25.75		83.12
P C						0		0
P V						0		0

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

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

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

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

For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Revenue Section										
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	15	(IND-7 Infrastructure facility and development of salt industry)								
N C									0	0
N V	1,100			1,100	366.67	245	505	+138.33		37.73
P C								0		0
P V								0		0
Sub Head :	16	(IND-1 Financial Assistance to industries)								
N C									0	0
N V	1,50,000			1,50,000	50,000	33,048.01	66,967.67	+16967.67		33.94
P C								0		0
P V								0		0
Sub Head :	17	(IND-26 Financial Assistance to Gujarat Rural Industries Marketin								
N C									0	0
N V	150.39			150.39	50.13	37.6	75.2	+25.07		50.01
P C								0		0
P V								0		0
Sub Head :	18	(Incentive to Micro and small Enterprise)								
N C									0	0
N V	500			500	166.67			-166.67		100
P C								0		0
P V								0		n

For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Artisan registration under the Cottage Industries Sector)								
N	C									0	0
N	V	2			2	.67		1		+ .33	49.25
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	3,447.45			3,447.45	1,149.15		1,723.72		+574.57	50
P	C									0	0
P	V									0	0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60			60	20		30		+10	50
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-30 Gujarat Matikam Kalakare and Rural Technology Institute)

N C						0	0
N V	991.28	991.28	330.43		495.64	+165.21	50
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	5			-5	100
P C						0	0
P V						0	0

Sub Head : 06 (IND-25 Common workshed and facility centres for Cottage Industri

N C						0	0
N V	30	30	10	5.67	12.17	+2.17	21.7
P C						0	0
P V						0	0

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

N C						0	0
N V	1	1	.33	.25	.5	+.17	51.52
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-.33	100
						0	0
						0	0

For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Revenue Section										
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	792									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(To write of non recoverable loan, share loan and share contribut								
N C									0	0
N V	1			1	.33				- .33	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(IND-33 Subsidies financial assistance to individual artisans thr								
N C									0	0
N V	18,500			18,500	6,166.67	3,190.21	7,708.05		+1541.38	25
P C									0	0
P V									0	0
Sub Head :	05	(Census cum- sample Survey of small Scale units)								
N C									0	0
N V	1			1	.33				- .33	100
P C									0	0
P V									0	0
Sub Head :	06	(Interest Subsidies to Artisans Registered Through Cottage & Rural								

Sub Head : 06 (Interest Subsidies to Artisans Registered Through Cottage & Rura

N C						0	0
N V	150	150	50	8.18	42.52	-7.48	14.96
P C						0	0
P V						0	0

Sub Head : 09 (IND-23 Assistance to Index-C)

N C						0	0
N V	1,950	1,950	650	487.5	975	+325	50
P C						0	0
P V						0	0

Sub Head : 10 (IND-24 Urban haats for sales promotion of cottage Industries Pro

N C						0	0
N V	80	80	26.67	20	40	+13.33	49.98
P C						0	0
P V						0	0

Sub Head : 13 (IND-32 Cluster Development Scheme)

N C						0	0
N V	164	164	54.67		25	-29.67	54.27
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-2 Industries Commissioner`s office Extension Wing)

N C						0	0
N V	2,128.91	2,128.91	709.64	104.28	383.02	-326.62	46.03
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2852									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(IND-2 Strengthening of Technical and Statistical Wing in the off								
N	C									0	0
N	V	27.35		27.35	9.12	1.08	4.15	-4.97	54.5		
P	C							0	0		
P	V							0	0		
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(OIN-2 Assistance for Research and Technology Development)								
N	C									0	0
N	V	24,001		24,001	8,000.33	85	85	-7915.33	98.94		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Gujarat Industrial Research and Development Agency)								
N	C									0	0
N	V	225.6		225.6	75.2	56.4	112.8	+37.6	50		
P	C							0	0		
P	V							0	0		
Sub Head :		04	(IND-21 Incentive scheme for Educated unemployed for providing fi								

Sub Head : 04 (IND-31 Incentive scheme for Educated unemployed for providing fi

N C							0	0
N V	2,860	2,860	953.33	590	1,305	+351.67		36.89
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Industrial self employment in rural and backward areas)

N C							0	0
N V	50	50	16.67	12.5	25	+8.33		49.97
P C						0		0
P V						0		0

Sub Head : 04 (IND-23 Setting Up of Gujarat Investment Centre for NRI at New De

N C							0	0
N V	12	12	4		3	-1		25
P C						0		0
P V						0		0

Sub Head : 09 (IND-40 Gujarat Infrastructural Development Board)

N C							0	0
N V	700	700	233.33	175	350	+116.67		50
P C						0		0
P V						0		0

Sub Head : 17 (Relief to Small medium and Large Sector affected by earthquake)

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

						0		0
					25	-8.33		24.99

Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)						0	0
N C							0	0	
N V	3,500	3,500	1,166.67	64.58	449.5	-717.17	61.47		
P C						0	0		
P V						0	0		
Sub Head :	26	(IND-9 Development of Textile Industry)						0	0
N C							0	0	
N V	1,50,000	1,50,000	50,000	10,337.39	33,855.88	-16144.12	32.29		
P C						0	0		
P V						0	0		
Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						0	0
N C							0	0	
N V	4,651	4,651	1,550.33	1,412.5	2,275	+724.67	46.74		
P C						0	0		
P V						0	0		
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						0	0
N C							0	0	
N V	545	545	181.67	125.87	136.25	-45.42	25		
P C						0	0		
P V						0	0		
Sub Head :	36	(Assistance to Large Industries)						0	0
N C							0	0	
N V	80,000	80,000	26,666.67	15,043.37	19,904.89	-6761.78	25.36		
P C						0	0		
P V						0	0		
Major Head :	2875								
SubMajor Head :	60								
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 49 Industries

Revenue Section

Major Head : 2875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance for Development of Bulk Drug Park and Medical Devices)

N C										0	0
N V		10,000				10,000	3,333.33	2,500	2,500	-833.33	25
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		513308.22				*****	*****	71,937.43		-171102.74	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****						5,13,308.22	*****	71,937.43	1,48,350.86	-22751.88	13.3
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For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Capital Section										
Major Head :	4851									
SubMajor Head :	00									
Minor Head :	195									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(IND-59 Share Capital to Industrial Co-operatives and Package Sch								
N C									0	0
N V	12			12	4		1.62		-2.38	59.5
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-24 Urban Hatts for sales promotion of cottage industries pro								
N C									0	0
N V	500			500	166.67		125		-41.67	25
P C									0	0
P V									0	0
Major Head :	4875									
SubMajor Head :	60									
Minor Head :	190									
Group SubHead :	()									

Group Subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital for Gandhinagar Railway and Urban Development Comp

N C						0	0
N V	3,706	3,706	1,235.33	926.5	-308.83	25	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	726	726	242	181.5	181.5	-60.5	25
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	333.33	250	-83.33	25	
P C						0	0
P V						0	0

Sub Head : 04 (Special Assistance to Gujarat Rail Infrastructure Developmet Cor

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	13,286	13,286	4,428.67	759	759	-3669.67	82.86
P C						0	0
P V						0	0

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

Major Head : 6851

SubMajor Head : 00

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

For the Gran 49 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Totals :											
NP-Charged										0	0
NP-Voted		78257				78,257	26,085.67	3,690.5		-26085.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		78,257				78,257	26,085.67	3,690.5	5,243.62	-20842.05	79.9

ABBREVIATIONS USED :

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

For the Gran 50 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	50	Mines and Minerals								
Revenue Section										
Major Head :	2853									
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-43 Commissioner of Geology and Mining)								
N C									0	0
N V	9,325.98				9,325.98	3,108.66	657.32	2,074.21	-1034.45	33.28
P C									0	0
P V									0	0
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-55 Training Facilities)								
N C									0	0
N V	4				4	1.33	.09	.2	-1.13	84.96
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-56 Geological Survey of Mines)								

N C							0	0
N V	610	610	203.33		38.19		-165.14	81.22
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-57 Mineral Laboratory)

N C							0	0
N V	206.95	206.95	68.98	11.83	45.55		-23.43	33.97
P C							0	0
P V							0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Local Bodies on account of Quarry fees credited)

N C							0	0
N V	15,000	15,000	5,000	1,929.15	4,253.83		-746.17	14.92
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		25146.93				25,146.93	8,382.31	2,598.39		-8382.31	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		25,146.93				25,146.93	8,382.31	2,598.39	6,411.98	-1970.33	23.51
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Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IMD-57-Mineral Laboratory)

N C										0	0
N V		522				522	174			-174	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	174			-174	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	522	522	174			-174	100

ABBREVIATIONS USED :

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

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

For the Gran 51 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(TRS-3 Tourist Information Centre)								
N	C									0	0
N	V	3,200			3,200	1,066.67		800		-266.67	25
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board)								
N	C									0	0
N	V	174.81			174.81	58.27		43.7	43.7	-14.57	25
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

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

Sub Head : (Information Technology-5000 other Charges)

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Office of the Director of Tourism)

N C							0	0
N V	42.47	42.47	14.16	2.18	7.85		-6.31	44.56
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Publicity and Promotion of Tourism)

N C							0	0
N V	10,900	10,900	3,633.33		2,700		-933.33	25.69
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 51 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Tourism

Revenue Section

Major Head : 3452

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	10,200				10,200	3,400		2,550	-850	25
P C									0	0
P V									0	0

Sub Head : (Sindhu Darshan Yatra)

N C									0	0
N V	13.29				13.29	4.43			-4.43	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	24547.57				24,547.57	8,182.52	45.88		-8182.52	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

24,547.57

24,547.57

8,182.52

45.88

6,101.55

-2080.97

25.43

P V - -
0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Gandhi Aashram Memorial And Precinct Development Project)

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

Totals :

NP-Charged						0	0
NP-Voted	115079.34	*****	38,359.78	3,232.34		-38359.78	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,15,079.34	38,359.78	3,232.34	8,732.34	-29627.44	77.24
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ABBREVIATIONS USED :

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

For the Gran 52 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-1 Director of Civil Aviation)								
N	C									0	0
N	V	4,054			4,054	1,351.33		438.5		-912.83	67.55
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-2 Aircraft Services)								
N	C									0	0
N	V	4,720			4,720	1,573.33		1,180		-393.33	25
P	C									0	0
P	V									0	0
Sub Head :		02	(CVL-3 Maintenance of Aircraft)								
N	C									0	0
N	V	3,451			3,451	1,150.33		862.75		-287.58	25
P	C									0	0
P	V									0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C					0	0
N V	1.8	1.8	.6		-.6	100
P C					0	0
P V					0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	4,540	4,540	1,513.33	1,135	-378.33	25
P C					0	0
P V					0	0

For the Gran 52 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	52	Other Expenditure Pertaining to Industries and Mines Department						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	16766.8			16,766.8	5,588.93		-5588.93	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	16,766.8			16,766.8	5,588.93	3,616.25	-1972.68	35.3

For the Gran 52 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1,301				1,301	433.67		325.25	-108.42	25
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C									0	0	
N V	25				25	8.33		3.55	6.25	-2.08	24.97
P C									0	0	
P V									0	0	

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C							0	0
N V	10	10	3.33	10	10		+6.67	200.3
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	39960	39,960	13,320	638.55			-13320	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	39,960	39,960	13,320	638.55	1,772.5		-11547.5	86.69

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 53 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		53	Information and Broadcasting Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information and Broadcasting Department)								
N	C									0	0
N	V	164.88			164.88	54.96	16.45	59.42	+4.46	8.11	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure Pertaining to Training)								
N	C									0	0
N	V	15			15	5		.16	-4.84	96.8	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		179.88			179.88	59.96	16.45		-59.96	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

179.88

179.88

59.96

16.45

59.58

- .38

0.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 54 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	54	Information and Publicity								
Revenue Section										
Major Head :	2220									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Directorate of Information)								
N C									0	0
N V	3,920			3,920	1,306.67	393.72	1,066.58	-240.09		18.37
P C								0		0
P V								0		0
Sub Head :	02	(PUB(1) Utilization of Publicity Media)								
N C							.31	+ .31		0
N V								0		0
P C								0		0
P V								0		0
Sub Head :	02	(PUB(1) Utilization of Publicity Media)								
N C								0		0
N V	14,022.38			14,022.38	4,674.13	769.96	3,073.24	-1600.89		34.25
P C								0		0
P V								0		0
SubMajor Head :	60									
Minor Head :	102									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Information Centers)

N C							0	0
N V	173.26	173.26	57.75	12.85	45.16	-12.59		21.8
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Film Publicity through Mobile Publicity Vans.)

N C							0	0
N V					2.74	+2.74		0
P C							0	0
P V							0	0

Sub Head : 02 (Exhibitions)

N C							0	0
N V	98.72	98.72	32.91	3.79	14.35	-18.56		56.4
P C							0	0
P V							0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Printed and Pictorial Publicity)

N C							0	0
N V	68.16	68.16	22.72	3.68	12.12	-10.6		46.65
P C							0	0
P V							0	0

For the Gran 54 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="54"/> Information and Publicity									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	18282.52			18,282.52	6,094.17	1,184.01		-6094.17	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
							.31	+.31	0
Total Voted:	18,282.52			18,282.52	6,094.17	1,184.01	4,214.19	-1879.98	30.85
Capital Section									
Major Head :	4220								
SubMajor Head :	01								
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	<input type="text" value="01"/>	(Purchase of machinery and equipment for information and publicit							
N C								0	0
N V	273.77			273.77	91.26			-91.26	100

P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	273.77	273.77	91.26			-91.26	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	273.77	273.77	91.26			-91.26	100

ABBREVIATIONS USED :

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

For the Gran 55 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 55 Other Expenditure Pertaining to Information, Broadcasting Department

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		2,000				2,000	666.67			-666.67	100
P C										0	0
P V										0	0

Sub Head : 05 (Reimbursement of SGST paid by Cinema Houses/multiplexes/Video Ci

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

Totals :

NP-Charged										0	0
NP-Voted		2100				2,100	700			-700	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

2,100

2,100

700

-700

100

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

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

Totals :

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

Surrender/Withdrawal

Total Voted:

10

10

3.33

-3.33

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **56** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		56	Labour and Employment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-11 Labour and Employment Department)								
N	C									0	0
N	V	559.15			559.15	186.38	94.51	199.13		+12.75	6.84
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15			559.15	186.38	94.51			-186.38	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15			559.15	186.38	94.51	199.13		+12.75	6.84

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 57 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	57	Labour and Employment								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-1 Commissioner of Labour)								
N C									0	0
N V	2,063.25				2,063.25	687.75	129.55	448.75	-239	34.75
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-2 District Establishment)								
N C									0	0
N V	1,736.33				1,736.33	578.78	159.9	532.09	-46.69	8.07
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-10 Safety Cell for prevention of accidents)								

N C						0	0
N V	206.4	206.4	68.8	12.13	43.59	-25.21	36.64
P C						0	0
P V						0	0

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

N C						0	0
N V	2,201.42	2,201.42	733.81	205.83	686.97	-46.84	6.38
P C						0	0
P V						0	0

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

N C						0	0
N V	734.94	734.94	244.98	58.92	214.53	-30.45	12.43
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.5	.5	.17	.12	.24	+.07	41.18
P C						0	0
P V						0	0

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

N C						0	0
N V	4,574.86	4,574.86	1,524.95	1,143.7	2,287.4	+762.45	50
P C						0	0
P V						0	0

				26.12	52.24	+17.41	49.99
						0	0
						0	0

For the Gran 57 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		01									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(LBR-22 Rural Labour Welfare Board)								
N	C									0	0
N	V	104.5			104.5	34.83	26.12	52.24	+17.41	49.99	
P	C									0	0
P	V									0	0
Sub Head :		16	(Implementation of Child Labour Act)								
N	C									0	0
N	V	5.87			5.87	1.96	.52	1.86	-.1	5.1	
P	C									0	0
P	V									0	0
Sub Head :		17	(LBR-27 Gujarat State Social Security Board)								
N	C									0	0
N	V	996			996	332		249	-83	25	
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TPP-16 Social Security Fund under security allocation Programme)								

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

N C							0	0
N V	505	505	168.33	126.25	252.5	+84.17		50
P C						0		0
P V						0		0

Sub Head : 03 (LBR-17 Welfare activities for salt workers (P.A.P))

N C							0	0
N V	29.2	29.2	9.73	7.3	14.6	+4.87		50.05
P C						0		0
P V						0		0

Sub Head : 05 (LBR-25 Activities of the Gujarat Building and Other Construction

N C							0	0
N V	38,142.38	38,142.38	12,714.13	9,535.6	19,071.2	+6357.07		50
P C						0		0
P V						0		0

Minor Head : 112

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (LBR-24 Abolition of bonded labour system)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				122	244	+81.32		49.99
						0		0
						0		0

P V - 0 - 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C 0 0
N V 468.38 468.38 156.13 35.04 118.38 -37.75 24.18
P C 0 0
P V 0 0

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

N C 0 0
N V 7,769.72 7,769.72 2,589.91 1.51 156.75 -2433.16 93.95
P C 0 0
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0
N V 1,000 1,000 333.33 125 -208.33 62.5
P C 0 0
P V 0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 57 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Gujarat Skill Development Mission Pradhan Mantri Kaushal Vikas								
N	C									0	0
N	V	1			1	.33				- .33	100
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EMP-2 Industrial Training Centers)								
N	C									0	0
N	V	8,958.03			8,958.03	2,986.01	724.41	2,650.48		-335.53	11.24
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

N C						0	0
N V	49,767.19	49,767.19	16,589.06	3,717.35	13,036.43	-3552.63	21.42
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	166.67	54.11	174.91	+8.24	4.94
P C						0	0
P V						0	0

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

N C						0	0
N V	1,100	1,100	366.67		275	-91.67	25
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	13.33			-13.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-20	100

For the Gran 57 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		12	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N	C									0	0
N	V	60			60	20				-20	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-4 National Apprenticeship Training)								
N	C									0	0
N	V	10,538.95			10,538.95	3,512.98	439.72	1,078.81		-2434.17	69.29
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Apprenticeship Promotion Scheme)								
N	C									0	0
N	V	3.493			3.493	1.164.33				-1164.33	100

N V	5,155	5,155	1,104.55			-1104.55	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	137875.59	*****	45,958.53	16,687.38		-45958.53	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	1,37,875.59	45,958.53	16,687.38	42,340.84		-3617.69	7.87
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For the Gran 57 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	57	Labour and Employment								
Capital Section										
Major Head :	4250									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Building)								
N C									0	0
N V	50,124.56				50,124.56	16,708.19			-16708.19	100
P C									0	0
P V									0	0
Sub Head :	02	(IT Infrastructure and e-Governance Under Capital Outlay)								
N C									0	0
N V	89.1				89.1	29.7		7.39	-22.31	75.12
P C									0	0
P V									0	0
Minor Head :	203									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IT Infrastructure and e-Governance Under Capital Outlay)								
N C									0	0
N V	1,388				1,388	462.67			-462.67	100
P C									0	0
P V									0	0
Minor Head :	200									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	17,016	17,016	5,672			-5672	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	68617.66	68,617.66	22,872.55			-22872.55	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	68,617.66	68,617.66	22,872.55		7.39	-22865.16	99.97
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ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.67

-.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

2,203.87

734.62

116.84

976.88

+242.26

32.98

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

F v

U

U

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Court under N.D.P.C. Act.)

N C							0	0
N V	118.95	118.95	39.65	2.99	18.84	-20.81	52.48	
P C						0	0	
P V						0	0	

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District and Session Judges.)

N C							0	0
N V	31,270.7	31,270.7	10,423.57	3,366.83	12,380.14	+1956.57	18.77	
P C						0	0	
P V						0	0	

Sub Head : 02 (Civil Judges.)

N C							0	0
N V	44,841.98	44,841.98	14,947.33	4,015.41	17,004.2	+2056.87	13.76	
P C						0	0	
P V						0	0	

Sub Head : 03 (Process Serving Establishment.)

N C							0	0
N V	6,461.97	6,461.97	2,153.99	645.6	2,188.35	+34.36	1.6	
P C						0	0	
P V						0	0	

				423.39	1,731.02	+110.14	6.8
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Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic						
N C						0	0	
N V	307	307	102.33			-102.33	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	07	(Fast Track Special Courts for Expenditious Trial and Disposal of						
N C						0	0	
N V	920	920	306.67	35.91	160.7	-145.97	47.6	
P C						0	0	
P V						0	0	
Sub Head :	11	(Fast Track Courts (60% Central)(60:40 Partially Centrally Sponso						
N C						0	0	
N V	1,000	1,000	333.33			-333.33	100	
P C						0	0	
P V						0	0	
Minor Head :	106							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(Small Causes Courts.)						
N C						0	0	
N V	2,422.05	2,422.05	807.35	187.88	755.88	-51.47	6.38	
P C						0	0	
P V						0	0	
Minor Head :	108							
Group SubHead : ()								
Scheme : NOT AVAILABLE								

For the Gran 60 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	60	Administration of Justice								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Judicial Magistrates.)								
N C									0	0
N V	4,172.4			4,172.4	1,390.8	430.94	1,775.21	+384.41		27.64
P C									0	0
P V									0	0
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Administrator General and official Trustees)								
N C									0	0
N V	24.94			24.94	8.31	1.33	4.76	-3.55		42.72
P C									0	0
P V									0	0
Minor Head :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Law Officers)								

N C						0	0
N V	16,671.93	16,671.93	5,557.31	1,341.55	4,581.49	-975.82	17.56
P C						0	0
P V						0	0

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

N C						0	0
N V	609.61	609.61	203.2	45.91	158.75	-44.45	21.88
P C						0	0
P V						0	0

Sub Head : (Directorate of Prosecution)

N C						0	0
N V	448.22	448.22	149.41	12.74	23.13	-126.28	84.52
P C						0	0
P V						0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	122.12	122.12	40.71	8.94	34.02	-6.69	16.43
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Computerization of Courts.)

N C						0	0
N V	180	180	60	3.39	42.67	-17.33	28.88
P C						0	0
P V						0	0

For the Gran 60 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		60	Administration of Justice						
Revenue Section									
Totals :									
NP-Charged	19,506.51			19,506.51	6,502.17	1,422.14		-6502.17	100
NP-Voted	125901.59			*****	41,967.2	11,337.49		-41967.2	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,506.51			19,506.51	6,502.17	1,422.14	5,254.72	-1247.45	19.19
Total Voted:									
				*****	41,967.2	11,337.49	44,253.48	+2286.28	5.45
Capital Section									
Major Head :		4070							
SubMajor Head :		00							
Minor Head :		800							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Computerization of Courts.)						
N C								0	0
N V	1,500			1,500	500	4.9	4.9	-495.1	99.02

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	1,500	500	4.9			-500	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,500	1,500	500	4.9	4.9		-495.1	99.02

ABBREVIATIONS USED :

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

N C							0	0
N V	50	50	16.67	.89	12.95	-3.72		22.32
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	6,876.66	6,876.66	2,292.22	448.37	1,392.93	-899.29		39.23
P C							0	0
P V							0	0

Major Head : 2250

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Charity Commissioner.)

N C							0	0
N V	305.96	305.96	101.99	29.86	111.13	+9.14		8.96
P C							0	0
P V							0	0

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

N C							0	0
N V	2,187.63	2,187.63	729.21	143.74	482.75	-246.46		33.8
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	4.05	.69	3.13	-.92		22.72
P C							0	0
P V							0	0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

12,667.94

4,222.65

975.32

3,648.58

-574.07

13.6

For the Gran 61 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 61 Other Expenditure Pertaining to Legal Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		50			50	16.67	39.45	49.45		+32.78	196.64
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		250			250	83.33	39.45			-83.33	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

250

83.33

39.45

49.45

-33.88

40.66

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 62 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		62	Legislative and Parlimentary Affairs Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TDP-10 Legislative and Parliamentary Affairs Department)								
N	C									0	0
N	V	760.7			760.7	253.57	56.23	202.1	-51.47	20.3	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	225.7			225.7	75.23	57.43	184.97	+109.74	145.87	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	150.1			150.1	50.03	14.06	37.29	-12.74	25.46	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1136.5			1,136.5	378.83	127.72		-378.83	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5

1,136.5

378.83

127.72

424.36

+45.53

12.02

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 63 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N C										0	0
N V		1			1		.33			-.33	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N C										0	0
N V		1			1		.33			-.33	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		.67			-.67	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.67

-.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **64** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		64	Narmada , Water Resources, Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Narmada Water Resources,Water Supply and Kalpsar Department (Pro								
N C										0	0
N V		1,912.19			1,912.19	637.4	166.09	614.82		-22.58	3.54
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19			1,912.19	637.4	166.09			-637.4	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,912.19			1,912.19	637.4	166.09	614.82		-22.58	3.54

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 65 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		65	Narmada Development Scheme								
Revenue Section											
Major Head :		2700									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure on Agriculture related activities under command area								
N	C									0	0
N	V	10,000			10,000		3,333.33			-3333.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000			10,000		3,333.33			-3333.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000			10,000		3,333.33			-3333.33	100

For the Gran 65 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		65	Narmada Development Scheme								
Capital Section											
Major Head :		4217									
SubMajor Head :		03									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		90	(Capital assistance to Statue of Unity Area Development & Tourism								
N	C									0	0
N	V	30,000			30,000	10,000		7,500		-2500	25
P	C									0	0
P	V									0	0
Major Head :		4700									
SubMajor Head :		31									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam								
N	C									0	0
N	V	14,251.58			14,251.58	4,750.53		3,562.9		-1187.63	25
P	C									0	0
P	V									0	0
SubMajor Head :		32									
Minor Head :		190									

Minor head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	27,915.74	27,915.74	9,305.25	6,978.9	-2326.35		25
P C						0	0
P V						0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	77,679	77,679	25,893	38,839.5	38,839.5	+12946.5	50
P C						0	0
P V						0	0

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

N C						0	0
N V	4,943	4,943	1,647.67			-1647.67	100
P C						0	0
P V						0	0

Sub Head : 06 (IRG-1 Share Capital Contribution (R & M activities of Canal Netw

N C						0	0
N V	1,45,070	1,45,070	48,356.67	36,267.5	-12089.17		25
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

P V - 0 - 0

Major Head : 4801

SubMajor Head : 35

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Sardar Saovar Narmada Nigam Limite

N C 0 0

N V 10,261.59 10,261.59 3,420.53 2,565.4 -855.13 25

P C 0 0

P V 0 0

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C 0 0

N V 4,825 4,825 1,608.33 1,206.25 -402.08 25

P C 0 0

P V 0 0

For the Gran 65 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Narmada Development Scheme

Capital Section

Totals :

NP-Charged								0	0
NP-Voted	333426.11			*****	*****	38,915.77		-111142.04	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

***** 3,33,426.11 ***** 38,915.77 97,204.94 -13937.1 12.54

ABBREVIATIONS USED :

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

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	115			115	38.33	79.05	103.87	+65.54	170.99	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	100			100	33.33	5.01	22.68	-10.65	31.95	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	15			15	5	35.55	63	+58	1160	
N V								0	0	
P C								0	0	

P V							-	-
Sub Head :	01	(Work Charged Establishment)					0	0
N C							0	0
N V	300		300	100	41.8	229.97	+129.97	129.97
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	72	1.65	27.06	-44.94	62.42
P C							0	0
P V							0	0
SubMajor Head :	03							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)						
N C	13		13	4.33			-4.33	100
N V							0	0
P C							0	0
P V							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	300		300	100	58.13	117.67	+17.67	17.67
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	23.33		17.43	-5.9	25.29
P C							0	0
P V							0	0
SubMajor Head :	04							

P V - -
0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 1,804.15 1,804.15 601.38 82.95 478.61 -122.77 20.41

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 1,650 1,650 550 189.62 396.09 -153.91 27.98

P C 0 0

P V 0 0

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 850 850 283.33 61.56 229.19 -54.14 19.11

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 850 850 283.33 1.74 209.96 -73.37 25.9

P C 0 0

P V 0 0

SubMajor Head : 07

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	07									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	35	35	11.67						-11.67	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	231	231	77			11.67	53.6		-23.4	30.39
P C									0	0
P V									0	0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	3	3	1						-1	100
P C									0	0
P V									0	0
SubMajor Head :	08									
Minor Head :	101									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	15	15	5			-5	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	525.56	525.56	175.19	59.3	570.2	+395.01	225.48
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	3.67		1.58	-2.09	56.95
P C						0	0
P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	165.72	165.72	55.24		159.48	+104.24	188.7
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	100	100	33.33		25	-8.33	24.99
P C						0	0
P V						0	0

SubMajor Head : 10

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2700									
SubMajor Head :		10									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C		35			35	11.67			-11.67	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V		620.2			620.2	206.73	180.3	467.63	+260.9	126.2
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		450			450	150	85.66	162.33	+12.33	8.22
P	C									0	0
P	V									0	0
SubMajor Head :		11									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	72	72	24		7.99	-16.01	66.71
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	401.51	401.51	133.84	48.75	209.06	+75.22	56.2
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	130	130	43.33	4.68	22.21	-21.12	48.74
P C						0	0
P V						0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	262	262	87.33	20.55	82.62	-4.71	5.39
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	13									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	116.64			116.64	38.88	11.66	31.61	-7.27		18.7
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	20			20	6.67			-6.67		100
P C								0		0
P V								0		0
SubMajor Head :	14									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	274.83			274.83	91.61	15.45	53.36	-38.25		41.75
P C								0		0

P V								-	-
								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	5.98		5.98	1.99				-1.99	100
P C								0	0
P V								0	0
SubMajor Head :	18								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	110		110	36.67	25.55			-11.12	30.32
P C								0	0
P V								0	0
SubMajor Head :	19								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	140		140	46.67	.14	28.7		-17.97	38.5
P C								0	0
P V								0	0
SubMajor Head :	20								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	20									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	20			20	6.67	4.61	9.13	+2.46	36.88	
P C								0	0	
P V								0	0	
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Direction.)								
N C									0	0
N V	1,747.05			1,747.05	582.35	144.29	456.56	-125.79	21.6	
P C								0	0	
P V								0	0	
Sub Head :	02	(Administration)								
N C									0	0
N V	9,642.04			9,642.04	3,214.01	734.94	2,486.91	-727.1	22.62	
P C								0	0	

N C						0	0
N V	5,345.89	5,345.89	1,781.96	338.22	1,160.13	-621.83	34.9
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-36 Research)

N C						0	0
N V	633.74	633.74	211.25	58.7	122.97	-88.28	41.79
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-123 Survey and Investigation)

N C						0	0
N V	80	80	26.67			-26.67	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-83 Information Technology)

N C						0	0
N V	257	257	85.67		4.8	-80.87	94.4
P C						0	0
P V						0	0

0 0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2701									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Payment to Sardar Sarovar Narmada Nigam Limited towards water ch								
N C										0	0
N V		100			100	33.33		25		-8.33	24.99
P C										0	0
P V										0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N C		51			51	17		45.05	45.3	+28.3	166.47
N V										0	0
P C										0	0
P V										0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N C										0	0
N V		3,838.93			3,838.93	1,279.64		413.25	1,485.68	+206.04	16.1
P C										0	0
P V										0	0
Major Head :		2702									
SubMajor Head :		01									
Minor Head :		103									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

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

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	2,706	2,706	902	105.32	105.32		-796.68	88.32
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 016

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C							0	0
N V	40,052.63	40,052.63	13,350.88		3,766.67		-9584.21	71.79
P C							0	0
P V							0	0

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C							0	0
N V	44,097.04	44,097.04	14,699.01				-14699.01	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		02									
Minor Head :		016									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N	C									0	0
N	V	60,078.95				60,078.95	20,026.32		5,650	-14376.32	71.79
P	C									0	0
P	V									0	0
SubMajor Head :		03									
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Repair, Renovation and Restoration (RRR) of Water Bodies (40% S								
N	C									0	0
N	V	342.92				342.92	114.31		105.4	-8.91	7.79
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction and Deepening of Wells and Tanks(60:40 Partially C								

N C	38	38	12.67		.63	-12.04	95.03
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	4,622	4,622	1,540.67	335.45	365.95	-1174.72	76.25
P C						0	0
P V						0	0

Sub Head : (Repair, Renovation and Restoration (RRR) of Water Bodies (60% C

N C						0	0
N V	514.39	514.39	171.46		158.1	-13.36	7.79
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-245 Maintenance and Repairs)

N C						0	0
N V	40,200	40,200	13,400	8,783.05	22,149.28	+8749.28	65.29
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	3,840	3,840	1,280		643.3	-636.7	49.74
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2702									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Direction)								
N C									0	0
N V	783.56				783.56	261.19	32.33	133.9	-127.29	48.73
P C									0	0
P V									0	0
Sub Head :	02	(Administration)								
N C									0	0
N V	5,666.47				5,666.47	1,888.82	240.12	1,530.63	-358.19	18.96
P C									0	0
P V									0	0
Minor Head :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	40	(MNR-228 Tools and Plant/Vehicle)								
N C									0	0
N V	60				60	20	.78	.78	-19.22	96.1
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	50	50	16.67				-16.67	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,593.77	1,593.77	531.26	275	525		-6.26	1.18
P C							0	0
P V							0	0

Major Head : 2711

SubMajor Head : 01

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2711									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	48.1			48.1	16.03				-16.03	100
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equ								
N	C									0	0
N	V	321			321	107	16.61	28.31		-78.69	73.54
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction)								

N C						0	0
N V	2,528.68	2,528.68	842.89	18.23	126.62	-716.27	84.98
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	1,356	1,356	452	131.13	180.76	-271.24	60.01
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	150	150	50		37.36	-12.64	25.28
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Drainage Works.)

N C						0	0
N V	815	815	271.67	25	43.68	-227.99	83.92
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	156.16	156.16	52.05	10.92	26.66	-25.39	48.78
P C						0	0
P V						0	0

For the Gran **66** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="66"/> Irrigation and Soil Conservation									
Revenue Section									
Totals :									
NP-Charged		301		301	100.33	103.22		-100.33	100
NP-Voted		254100.58		*****	84,700.19	13,237.82		-84700.19	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		301		301	100.33	103.22	142.77	+42.44	42.3
Total Voted:									
		*****		2,54,100.58	84,700.19	13,237.82	47,309.79	-37390.4	44.14

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Capital Section										
Major Head :	4402									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IRG-38 Direction)								
N C									0	0
N V	98			98	32.67	5.07	17.61	-15.06		46.1
P C								0		0
P V								0		0
Major Head :	4700									
SubMajor Head :	06									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Irrigation facility to affected area)								
N C									0	0
N V	55			55	18.33			-18.33		100
P C								0		0
P V								0		0
SubMajor Head :	10									
Minor Head :	101									

Minor head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to other government)

N C							0	0
N V	150	150	50	37.5	37.5	-12.5		25
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V				-37.5			0	0
P C							0	0
P V							0	0

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C							0	0
N V	9,740	9,740	3,246.67	1,525.69	2,169.11	-1077.56		33.19
P C						0		0
P V						0		0

0	0
-6	100
0	0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4700

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Improvement of Efficiency of Existing Irrigation Infrastructure)

N C										0	0
N V		18			18	6				-6	100
P C										0	0
P V										0	0

Sub Head : 03 (Distributaries and Water Courses)

N C										0	0
N V		3,950			3,950	1,316.67		559.62	721.58	-595.09	45.2
P C										0	0
P V										0	0

Sub Head : 04 (ERM Works)

N C										0	0
N V		1,420			1,420	473.33		78.7	198.91	-274.42	57.98
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Canals and Branches)

Sub Head : 43 (Canals and Branches)

N C						0	0
N V				-456.84	476.14	+476.14	0
P C						0	0
P V						0	0

Sub Head : 46 (Distributaries and Water Courses)

N C						0	0
N V				-45.4		0	0
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V				-161.21	16.76	+16.76	0
P C						0	0
P V						0	0

SubMajor Head : 15

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PIM Works)

N C						0	0
N V	2,016.15	2,016.15	672.05	541.03	589.57	-82.48	12.27
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				-331.3	56.26	+56.26	0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		13									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Canals and Branches)								
N	C									0	0
N	V								29.31	+29.31	0
P	C									0	0
P	V									0	0
SubMajor Head :		19									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canals and Branches)								
N	C									0	0
N	V	270		270		90		.7	.7	-89.3	99.22
P	C									0	0
P	V									0	0
SubMajor Head :		20									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 03 (Canals and Branches)

N C						0	0
N V	28	28	9.33	5.61	5.61	-3.72	39.87
P C						0	0
P V						0	0

Sub Head : 04 (Other Works)

N C						0	0
N V	42	42	14	.19	.19	-13.81	98.64
P C						0	0
P V						0	0

SubMajor Head : 26

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appurtenant works)

N C						0	0
N V	85	85	28.33			-28.33	100
P C						0	0
P V						0	0

Sub Head : 02 (Canals and Branches)

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

Sub Head : 03 (Other Works)

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

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		34									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canals and Branches)								
N	C									0	0
N	V	77			77	25.67	7.58	7.58	-18.09	70.47	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Other Works)								
N	C									0	0
N	V	8			8	2.67			-2.67	100	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Canals and Branches)								
N	C									0	0
N	V						-7.58		0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		80	(Other Expenditure)								

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 37

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appurtenant works)

N C								0	0
N V	69	69	23	2.25	2.25	-20.75		90.22	
P C						0		0	
P V						0		0	

Sub Head : 02 (Canals and Branches)

N C								0	0
N V	49	49	16.33	2.9	2.9	-13.43		82.24	
P C						0		0	
P V						0		0	

Sub Head : 03 (Distributaries and water courses)

N C								0	0
N V	56	56	18.67	3.15	3.15	-15.52		83.13	
P C						0		0	
P V						0		0	

Sub Head : 04 (Other Works)

N C								0	0
N V	20	20	6.67	4.29	4.29	-2.38		35.68	
P C						0		0	
P V						0		0	

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C										0	0
N V								-1.79		0	0
P C										0	0
P V										0	0

Sub Head : 46 (Distributaries and Water Courses)

N C										0	0
N V								-2.03		0	0
P C										0	0
P V										0	0

Sub Head : 80 (Other Expenditure)

N C										0	0
N V								-2.46		0	0
P C										0	0
P V										0	0

SubMajor Head : 40

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

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

SubMajor Head : 41

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Safety works)

N C							0	0
N V	31,220	31,220	10,406.67	1,562.23	2,354.37		-8052.3	77.38
P C							0	0
P V							0	0

Sub Head : 02 (Dam Rehabilitation and Improvement Program (Externally Aided Pro

N C							0	0
N V	11,250	11,250	3,750	833.19	1,861.95		-1888.05	50.35
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Rehabilitation and Improvement Program(Externally Aided Prog

N C							0	0
N V				-667.36	18.36		+18.36	0
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 41

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V								-434.33	118.8	+118.8	0
P C										0	0
P V										0	0

SubMajor Head : 44

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PIM Works)

N C										0	0
N V		825.5				825.5	275.17	46.59	60.36	-214.81	78.06
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V				-8.83	9.6	+9.6	0
P C						0	0
P V						0	0

SubMajor Head : 57

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Augmentation Works)

N C						0	0
N V	7,127	7,127	2,375.67	109	245.63	-2130.04	89.66
P C						0	0
P V						0	0

SubMajor Head : 66

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Weir)

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

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appertanunt Works)

N C										0	0
N V		58			58	19.33		14.5	14.5	-4.83	24.99
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C										0	0
N V								-14.5		0	0
P C										0	0
P V										0	0

SubMajor Head : 70

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C							0	0
N V	900	900	300	105.9	146.22	-153.78		51.26
P C							0	0
P V							0	0

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pipe line Works)

N C							0	0
N V				-2,979.64	16.27	+16.27		0
P C							0	0
P V							0	0

Sub Head : 90 (Capital Assistance for irrigation Infrastructure Sauni Yojana)

N C							0	0
N V	72,500	72,500	24,166.67	5,285.6	8,586.65	-15580.02		64.47
P C							0	0
P V							0	0

SubMajor Head : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C							0	0
N V	4,360	4,360	1,453.33	828.65	845.19	-608.14		41.84
P C							0	0
P V							0	0

Minor Head : 800

P V							-	-
							0	0
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	80 (Other Expenditure)							
N C							0	0
N V				1.31	687.32		+687.32	0
P C							0	0
P V							0	0
SubMajor Head :	74							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	90 (Capital Assistance for irrigation Infrastructure One million acr							
N C							0	0
N V	1,99,056.1	1,99,056.1	66,352.03	4,318.62	4,318.62		-62033.41	93.49
P C							0	0
P V							0	0
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	80 (Other Expenditure)							
N C							0	0
N V				5,401.24	9,705.16		+9705.16	0
P C							0	0
P V							0	0
SubMajor Head :	75							
Minor Head :	101							

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		75									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Salinity Ingress Prevention Works)								
N	C									0	0
N	V	25,160			25,160	8,386.67	2,502.83	2,502.83	-5883.84		70.16
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work under 15th Finance Commission)								
N	C									0	0
N	V	3			3	1	-93.74	17.24	+16.24		1624
P	C									0	0
P	V									0	0
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V						-2,134.77	1.31	+1.31		0
P	C									0	0
P	V									0	0
SubMajor Head :		77									

SubMajor Head : //

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Restoration Works)

N C							0	0
N V	550	550	183.33	3.1	3.1	-180.23		98.31
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C							0	0
N V				-3.1			0	0
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C							0	0
N V	1,204	1,204	401.33	50.22	201.2	-200.13		49.87
P C							0	0
P V							0	0

0 0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	6,580.29			6,580.29	2,193.43	568.35	1,614.1	-579.33		26.41
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Tools and Plant/Vehicles)								
N	C									0	0
N	V	842			842	280.67			-280.67		100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								

N C	6,125	6,125	2,041.67	464.96	839.36	-1202.31	58.89
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Payment of Decretal Amount for Compensation of Land Acquisition)

N C						0	0
N V				-18.36	348.34	+348.34	0
P C						0	0
P V						0	0

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

N C				11.75	11.75	+11.75	0
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	550	550	183.33	6.12	6.12	-177.21	96.66
P C						0	0
P V						0	0

SubMajor Head : 83

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canals and Branches)

N C						0	0
N V	9,976.97	9,976.97	3,325.66	1,024.47	1,558.1	-1767.56	53.15
P C						0	0
P V						0	0

				75.1	75.1	-94.28	55.66
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For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		83									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Converting Existing Flow canal system into Lift irrigation schem								
N	C									0	0
N	V	508.15			508.15	169.38	75.1	75.1	-94.28		55.66
P	C								0		0
P	V								0		0
Sub Head :		03	(Distributaries and Water Courses)								
N	C									0	0
N	V	920			920	306.67	2.62	7.07	-299.6		97.69
P	C								0		0
P	V								0		0
Sub Head :		04	(Other Works)								
N	C									0	0
N	V	780			780	260		9.94	-250.06		96.18
P	C								0		0
P	V								0		0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Canals and Branches)								

Sub Head : 43 (Canals and Branches)

N C						0	0
N V				-483.1	27.53	+27.53	0
P C						0	0
P V						0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C						0	0
N V	48,200	48,200	16,066.67	454.35	1,603.2	-14463.47	90.02
P C						0	0
P V						0	0

Sub Head : 03 (Construction of Barrage on River Narmada Near village Bhadbhut)

N C						0	0
N V	1,41,539	1,41,539	47,179.67	8,430.91	27,852.35	-19327.32	40.97
P C						0	0
P V						0	0

Sub Head : 90 (Capital Assistance for irrigation Infrastructure Minor Irrigatio

N C						0	0
N V	75,211	75,211	25,070.33	2,697.39	4,516.95	-20553.38	81.98
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4702

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Drip Contribution of Pressurize Irrigation Network System for Tu

N C									0	0
N V	500			500	166.67		125	250	+83.33	50
P C									0	0
P V									0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C									0	0
N V	22,381			22,381	7,460.33		314.67	509.62	-6950.71	93.17
P C									0	0
P V									0	0

SubMajor Head : 03

Minor Head : 001

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

N C						0	0
N V	92.81	92.81	30.94	7.7	29.27	-1.67	5.4
P C						0	0
P V						0	0

Sub Head : 02 (IRG-90 Administration)

N C						0	0
N V	1,083.93	1,083.93	361.31	72.75	237.08	-124.23	34.38
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drainage Works)

N C						0	0
N V	34,857.53	34,857.53	11,619.18	699.04	1,896.76	-9722.42	83.68
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 90 (Capital Assistance for irrigation Infrastructure Development of

N C										0	0
N V		25,500				25,500	8,500	85.73	86.26	-8413.74	98.99
P C										0	0
P V										0	0

Totals :

NP-Charged		6,125				6,125	2,041.67	476.71		-2041.67	100
NP-Voted		846562.43				*****	*****	42,445.57		-282187.48	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

		6,125				6,125	2,041.67	476.71	851.12	-1190.55	58.31
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Total Voted:

8,46,562.43

42,445.57

1,09,697.19

-172490.29

61.13

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 67 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-19 Gujarat Water Supply and Sewerage Board)								
N	C									0	0
N	V	12,320			12,320	4,106.67	3,080	6,160	+2053.33		50
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-2 Research and Development)								
N	C									0	0
N	V	100			100	33.33	25	50	+16.67		50.02
P	C									0	0
P	V									0	0
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-1 Survey charges for Public Health Works)								

N C							0	0
N V	20	20	6.67	5	10		+3.33	49.93
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs)

N C							0	0
N V	13,200	13,200	4,400		3,300		-1100	25
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Machinery and equipments)

N C							0	0
N V	24	24	8	6	12		+4	50
P C							0	0
P V							0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C							0	0
N V	500	500	166.67	125	250		+83.33	50
P C							0	0
P V							0	0

Sub Head : 08 (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C							0	0
N V	100	100	33.33	25	50		+16.67	50.02
P C							0	0
P V							0	0

For the Gran **67** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Mukhya Mantri Mahila Pani Samiti protsahan Yojana)								
N C										0	0
N V		150			150	50	37.5	75	+25	50	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged										0	0
NP-Voted		26414			26,414	8,804.67	3,303.5		-8804.67	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		26,414			26,414	8,804.67	3,303.5	9,907	+1102.33	12.52	

For the Gran 67 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 67 Water Supply

Capital Section

Major Head : 4215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-48 Urban Water Supply Scheme)

N C										0	0
N V		100			100	33.33		50		+16.67	50.02
P C										0	0
P V										0	0

Sub Head : 04 (Reuse of Treated Waste Water)

N C										0	0
N V		10,000			10,000	3,333.33		5,000		+1666.67	50
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 14 (WSS-48 Implementation of water supply scheme for Saurashtra, Kutc

N C										0	0
N V		80,000			80,000	26,666.67		40,000		+13333.33	50
P C										0	0
P V										0	0

Sub Head : 25 (Rural Water Supply Programme)

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	1,30,000	1,30,000	43,333.33	65,000	+21666.67	50
P C					0	0
P V					0	0

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

N C					0	0
N V	2,500	2,500	833.33	1,250	+416.67	50
P C					0	0
P V					0	0

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

N C					0	0
N V	100	100	33.33	50	+16.67	50.02
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	50,000	50,000	16,666.67	25,000	+8333.33	50
P C					0	0
P V					0	0

Sub Head : 31 (Jal Jeevan Mission (JJM) (50% State))

N C					0	0
N V	1,80,178.81	1,80,178.81	60,059.6	51,024.65	-9034.95	15.04
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="67"/> Water Supply										
Capital Section										
Totals :										
NP-Charged								0	0	
NP-Voted	452878.81			*****	1,50,959.6			-150959.6	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	4,52,878.81	1,50,959.6		1,87,374.65	+36415.05	24.12

ABBREVIATIONS USED :

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

For the Gran 68 For the Month Of: JUL Financial Year: 2023 - 2024

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payments of Decretal Amount)

N C	18,000	18,000	6,000	1,012.46	3,739.01	-2260.99	37.68
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N V						0	0
-----	--	--	--	--	--	---	---

P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
-----	--	--	--	--	--	---	---

Sub Head : (Payments of Decretal Amount)

N C						0	0
-----	--	--	--	--	--	---	---

N V				67.81	67.81	+67.81	0
-----	--	--	--	-------	-------	--------	---

P C						0	0
-----	--	--	--	--	--	---	---

P V						0	0
-----	--	--	--	--	--	---	---

Totals :

NP-Charged	18,000	18,000	6,000	1,012.46		-6000	100
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NP-Voted	0			67.81		0	0
----------	---	--	--	-------	--	---	---

P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
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P-Voted						0	0
---------	--	--	--	--	--	---	---

Surrender/Withdrawal

Total Charged:

18,000

18,000

6,000

1,012.46

3,739.01

-2260.99

37.68

67.81

67.81

+67.81

0

For the Gran 68 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="68"/>	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(Loan to Govt. Servants for House Building)								
N C										0	0
N V		22			22		7.33			-7.33	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>	(Advance for purchase of Motor Conveyance)								
N C										0	0
N V		2			2		.67			-.67	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24		8			-8	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

8

-8

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **69** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		69	Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Panchayats, Rural Housing and Rural Development Department)								
N C										0	0
N V		1,183.39			1,183.39	394.46	86.6	284.02	-110.44		28
P C									0		0
P V									0		0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1			1	.33			-.33		100
P C									0		0
P V									0		0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		50			50	16.67			-16.67		100
P C									0		0
P V									0		0
Totals :											
NP-Charged										0	0
NP-Voted		1234.39			1,234.39	411.46	86.6		-411.46		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39

1,234.39

411.46

86.6

284.02

-127.44

30.97

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,100	1,100	366.67	57	64.4	-302.27		82.44
P C						0		0
P V						0		0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (CDP-2 Training under Community Development Programme)

N C							0	0
N V	184.15	184.15	61.38	4.61	23.61	-37.77		61.53
P C						0		0
P V						0		0

Sub Head : (Training Expense)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Panchayati Raj Institution for Recurring Expenditu

N C							0	0
N V	18,312.04	18,312.04	6,104.01			-6104.01		100
P C						0		0
P V						0		0

Sub Head : (Grants-in-aid to Panchayats for Supervisory Staff)

N C							0	0
N V	13,547.07	13,547.07	4,515.69	69.83	822.26	-3693.43		81.79
P C						0		0
P V						0		0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	16	8.14	8.14	-7.86	49.13		
P C						0	0		
P V						0	0		
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)							
N C						0	0		
N V	1,484.89	1,484.89	494.96		6.57	-488.39	98.67		
P C						0	0		
P V						0	0		
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)							
N C						0	0		
N V	463.26	463.26	154.42	25	25	-129.42	83.81		
P C						0	0		
P V						0	0		
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of							
N C						0	0		
N V	45	45	15			-15	100		
P C						0	0		
P V						0	0		
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)							
N C						0	0		
N V	2,427.6	2,427.6	809.2	18.65	18.65	-790.55	97.7		
P C						0	0		
P V						0	0		
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))							
N C						0	0		
N V	576	576	192			-192	100		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

For the Gran 70 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Revenue Section											
Major Head :		2515									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60:40 P								
N	C									0	0
N	V	864			864	288				-288	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(CDP- Development Commissioner)								
N	C									0	0
N	V	1,361.3			1,361.3	453.77		66.68	242.74	-211.03	46.51
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Panchayat Services Selection Board)								
N	C									0	0
N	V	839.64			839.64	279.88		168.42	2,652.86	+2372.98	847.86
P	C									0	0
P	V									0	0
Sub Head :		03	(CDP-4 Samudaya Vidya)								

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

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

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

N C						0	0
N V	1,345	1,345	448.33	25	47.89	-400.44	89.32
P C						0	0
P V						0	0

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

N C						0	0
N V	50	50	16.67	4	12	-4.67	28.01
P C						0	0
P V						0	0

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

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

Sub Head : 09 (CDP-17 Infrastructure Development)

N C						0	0
N V	5,800	5,800	1,933.33	10	10	-1923.33	99.48
P C						0	0
P V						0	0

Sub Head : 10 (CDP-18 Seed Money to Village Panchayats)

N C						0	0
N V	2,000	2,000	666.67			-666.67	100
P C						0	0
P V						0	0

						0	0
						-.4	100

Sub Head :	19	(Scheme For selection of best village panchayats)						
N C						0	0	
N V	30,120	30,120	10,040	1,054.86	5,097.68	-4942.32	49.23	
P C						0	0	
P V						0	0	
Sub Head :	99	(Salary allowances under the Centrally Sponsored Scheme Shyama Pr						
N C						0	0	
N V	1,000	1,000	333.33			-333.33	100	
P C						0	0	
P V						0	0	
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	20	(CDP-7 Payment of Central Assistance for Strengthening of Panchay						
N C						0	0	
N V	1,11,775	1,11,775	37,258.33			-37258.33	100	
P C						0	0	
P V						0	0	
Sub Head :	21	(CDP-7 Payment of Central Assistance for Strengthening of Panchay						
N C						0	0	
N V	74,516	74,516	24,838.67			-24838.67	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4						
N C						0	0	
N V	1.8	1.8	.6			-.6	100	
P C						0	0	
P V						0	0	
Major Head :	2801							

For the Gran 70 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of								
N	C									0	0
N	V	73,378				73,378	24,459.33			-24459.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		419499.07				*****	*****	8,557.12		-139833.02	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****				4,19,499.07	*****	8,557.12	16,631.75	-123201.27	88.11

For the Gran 70 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 70 Community Development

Capital Section

Major Head : 4515

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-3 Strengthening of the Block level Agencies)

N C										0	0
N V		6,800				6,800	2,266.67	42.47	119.97	-2146.7	94.71
P C										0	0
P V										0	0

Sub Head : 02 (CDP-2 Training under community development programme)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-1 Information and Technology)

N C										0	0
N V		326				326	108.67			-108.67	100
P C										0	0
P V										0	0

Sub Head : 02 (CDP-2 Grant in aid to Gram Panchayats for construction of Danga

Sub Head : 02 (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	5,000	5,000	1,666.67	161.61	799.61	-867.06	52.02
P C						0	0
P V						0	0

Sub Head : 03 (CDP-17 infrastructure Development)

N C						0	0
N V	1,850	1,850	616.67			-616.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	14976	14,976	4,992	204.08		-4992	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	14,976	14,976	4,992	204.08	919.58	-4072.42	81.58
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For the Gran 70 For the Month Of: JUL Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

For the Gran 71 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund for the staff of Gujarat Rural Housin								
N	C	16.07			16.07	5.36				-5.36	100
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Provident Fund Deposit of Panchayats)								
N	C	72,705.14			72,705.14	24,235.05				-24235.05	100
N	V									0	0
P	C									0	0
P	V									0	0
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Miscellaneous Payment of Decretal Amount)

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C							0	0
N V	6,027	6,027	2,009				-2009	100
P C							0	0
P V							0	0

Sub Head : 04 (Swachh Bharat Mission-Gramin Scheme (100% State Share))

N C							0	0
N V	804.52	804.52	268.17	351.48	351.48		+83.31	31.07
P C							0	0
P V							0	0

Sub Head : 99 (Salary Expenses under Swachh Bharat Mission Gramin)

N C							0	0
N V	1,784	1,784	594.67				-594.67	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (HSG-3 Providing of civil infrastructure facilities to the rural

N C					0	0
N V	406.21	406.21	135.4		-135.4	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Other Schemes for rural housing)

N C					0	0
N V	5,652	5,652	1,884		-1884	100
P C					0	0
P V					0	0

Sub Head : 04 (Pradhan Mantri Awas Yojana - Gramin (40% State))

N C					0	0
N V	25,827.38	25,827.38	8,609.13	12,310.21	+3701.08	42.99
P C					0	0
P V					0	0

Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Pradhan M

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

N C							0	0
N V	3,014	3,014	1,004.67				-1004.67	100
P C							0	0
P V							0	0

Sub Head : (Salary allowances under the Centrally Sponsored Scheme Pardhan M

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	4,522	4,522	1,507.33				-1507.33	100
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Block Level Administration)

N C							0	0
N V	4,937.79	4,937.79	1,645.93	925.83	2,160.28		+514.35	31.25
P C							0	0
P V							0	0

Sub Head : (CDP-1 Commissioner of Rural Development)

N C							0	0
N V	570.36	570.36	190.12	25.68	98.08		-92.04	48.41
P C							0	0
P V							0	0

N C							0	0
N V	1.8	1.8	.6				- .6	100
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-2 Information and Technology Programme)

N C							0	0
N V	700	700	233.33				-233.33	100
P C							0	0
P V							0	0

Sub Head : (Aajeevika (40% State))

N C							0	0
N V	3,528	3,528	1,176	1,005.21	1,005.21		-170.79	14.52
P C							0	0
P V							0	0

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

N C							0	0
N V	1.2	1.2	.4				- .4	100
P C							0	0
P V							0	0

Sub Head : (Start-up Village Entrepreneurship Programme (40% State))

N C							0	0
N V	1.2	1.2	.4				- .4	100
P C							0	0
P V							0	0

Sub Head : (Gujarat Livelihood Promotion LTD Salary allowance)

N C							0	0
N V	55	55	18.33				-18.33	100
P C							0	0
P V							0	0

N C					0	0
N V	1.8	1.8	.6		- .6	100
P C					0	0
P V					0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National Rural Economic Transformation Project (40% State))

N C					0	0
N V	1,326	1,326	442		-442	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Economic Transformation Project (60% Central)(60:

N C					0	0
N V	1,990	1,990	663.33		-663.33	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (WSS-46-A Assistance to Gujarat State Rural Development Corporati

N C					0	0
N V	115	115	38.33	28.75	-9.58	24.99
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 02

For the Gran 71 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2505									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(RDD-29 -National Rural Employment Guarantee Scheme Administratio								
N C									0	0
N V	1,053.16			1,053.16	351.05	7.61	27.98	-323.07		92.03
P C								0		0
P V								0		0
Sub Head :	03	(Vrundavan Gram Yojana)								
N C									0	0
N V	1			1	.33			-.33		100
P C								0		0
P V								0		0
Sub Head :	04	(National Rural Employment Guarantee Scheme (100% State Share))								
N C									0	0
N V	15,072			15,072	5,024		3,768	-1256		25
P C								0		0
P V								0		0
Sub Head :	06	(National Rural Employment Guarantee Scheme (25% State))								
N C									0	0
N V	21,025			21,025	7,008.33	8,199.37	8,199.37	+1191.04		16.99
P C								0		0
P V								0		0

		U	U
Group SubHead : C (Centrally Sponsored Scheme)			
Scheme : NOT AVAILABLE			
Sub Head : 07 (Admin Expenditure under MGNREGA (100% Central Sponsored Scheme))			
N C			0 0
N V	7,000	7,000 2,333.33	3,417.06 3,417.06 +1083.73 46.45
P C			0 0
P V			0 0
Sub Head : 08 (CFP Expenditure under MGNREGA (100% Central Sponsored Scheme))			
N C			0 0
N V	500	500 166.67	-166.67 100
P C			0 0
P V			0 0
Sub Head : 09 (Project Unnati Expenditure under MGNREGA (100% Central Sponsored			
N C			0 0
N V	5	5 1.67	-1.67 100
P C			0 0
P V			0 0
Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Mahatma G			
N C			0 0
N V	5,000	5,000 1,666.67	-1666.67 100
P C			0 0
P V			0 0
Group SubHead : P (Partially Centrally Sponsored Scheme)			
Scheme : NOT AVAILABLE			
Sub Head : 05 (National Rural Employment Guarantee Scheme (75% Central)(75:25			
N C			0 0
N V	63,076	63,076 21,025.33	24,598.11 24,598.11 +3572.78 16.99
P C			0 0
P V			0 0
SubMajor Head : 60			

For the Gran 71 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Rural Housing and Rural Development

Revenue Section

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (REM-2 Special Employment Programme)

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

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

N C										0	0
N V		1,769			1,769		589.67	442.25	442.25	-147.42	25
P C										0	0
P V										0	0

Totals :

NP-Charged	72,722.21		72,722.21			24,240.74				-24240.74	100
NP-Voted	247746.56		*****			82,582.19		40,065.14		-82582.19	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

72,722.21

72,722.21

24,240.74

-24240.74

100

Total Voted:

2,47,746.56

82,582.19

40,065.14

77,296.34

-5285.85

6.4

Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	146.4	146.4	48.8			-48.8	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	146.4	146.4	48.8			-48.8	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

146.4

146.4

48.8

-48.8

100

ABBREVIATIONS USED :

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt								
N C								0	0	
N V	33		33	11				-11	100	
P C								0	0	
P V								0	0	
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Grant- in aid to District Panchayats equivalent to 5 Percent of								
N C								0	0	
N V	220		220	73.33				-73.33	100	
P C								0	0	
P V								0	0	
Sub Head :	02	(Special grants under section 220 (1) of the Gujarat Panchayat Ac								
N C								0	0	
N V	35		35	11.67				-11.67	100	
P C								0	0	
P V								0	0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio								
N C								0	0	
N V	2,000		2,000	666.67	43.44	43.44		-623.23	93.48	
P C								0	0	
P V								0	0	
Sub Head :	04	(Payment to Panchayats the net amount of cess on water-rate under								
N C								0	0	
N V	75		75	25				-25	100	
P C								0	0	
P V								0	0	
								0	0	
					.49	.49		-2.24	82.05	

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	3,327.06	62.08		-3327.06	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	9,981.19	9,981.19	3,327.06	62.08	1,008.43	-2318.63	69.69
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ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Superannuation and Retirement allowances to Panchayat Employees)								
N C										0	0
N V		1,11,200		1,11,200		37,066.67		12,275.21	39,991.18	+2924.51	7.89
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Superannuation and Retirement allowances to Pan								
N C										0	0
N V		393		393		131		35.88	511.86	+380.86	290.73
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gratuities to Panchayat Employees)								
N C										0	0
N V		15,708		15,708		5,236		1,982.67	4,380.81	-855.19	16.33
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Gratuities to Panchayat Employees)								

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C							0	0
N V	25,240		25,240	8,413.33	3,018.35	10,629.5	+2216.17	26.34
P C							0	0
P V							0	0

Sub Head : 02 (Reimbursement of Family Pension to Panchayat Employees)

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

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by money order)

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

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Deposit linked Insurance scheme for Provident Fund of Panchayats)								
N	C									0	0
N	V	95			95	31.67	1.2	1.2		-30.47	96.21
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Government Employees Insurance scheme for Panchayats Employees)								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Write off of the Outstanding dues of the principal amount and th								

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

Totals :

NP-Charged							0	0
NP-Voted	152660	1,52,660	50,886.67	17,313.31			-50886.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	1,52,660	1,52,660	50,886.67	17,313.31	55,514.55		+4627.88	9.09
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For the Gran 73 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advace)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advances for Purchase of Motor Conveyances)

N C									0	0
N V		3			3	1			-1	100
P C									0	0
P V									0	0

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	50	50	16.67		5.39	-11.28	67.67
P C						0	0
P V						0	0

Sub Head : (Advances to Panchayats Servants for purchase Motor Conveyances)

N C						0	0
N V	15	15	5			-5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	93	93	31			-31	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	93	93	31		5.39	-25.61	82.61
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For the Gran 73

For the Month Of: JUL Financial Year: 2023 - 2024

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

For the Gran 74 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		74	Transport								
Revenue Section											
Major Head :		2041									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Inspection of Motor Vehicles)								
N	C									0	0
N	V	20,708.83			20,708.83	6,902.94	1,216.27	4,359.27	-2543.67	36.85	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	192.33			-192.33	100	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Subsidy for new electric Vehicles)								
N	C									0	0
N	V	21,750			21,750	7,250	1,562.03	6,510.66	-739.34	10.2	
P	C								0	0	
P	V								0	0	
Major Head :		3055									
SubMajor Head :		00									
Minor Head :		190									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C						0	0
N V	98,915	98,915	32,971.67	24,728.75	24,728.75	-8242.92	25
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	63.3	63.3	21.1	.81	3.96	-17.14	81.23
P C						0	0
P V						0	0

Sub Head : 02 (Government Transport Services Working Expenses Operation)

N C						0	0
N V	89.47	89.47	29.82	5.35	14.19	-15.63	52.41
P C						0	0
P V						0	0

Sub Head : 03 (Government Transport Services Working Expenses Repairs and Maint

N C						0	0
N V	142.74	142.74	47.58	6.78	30.02	-17.56	36.91
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	50	50	16.67	.68	1.6	-15.07	90.4
P C						0	0
P V						0	0

For the Gran 74 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Transport

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	142296.34				*****	47,432.11		27,520.66		-47432.11	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 1,42,296.34 47,432.11 27,520.66 35,648.45 -11783.66 24.84

Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of New Cars)

N C										0	0
N V	684.83					684.83	228.28			-228.28	100
P C										0	0
P V										0	0

Minor Head : 190

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RTS (1) Capital Contribution to Gujarat State Road Transport Cor

N C						0	0
N V	1,46,876.25	1,46,876.25	48,958.75	36,719.06	-12239.69		25
P C						0	0
P V						0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	15,661.7	15,661.7	5,220.57	3,915.42	-1305.15		25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	163222.78	*****	54,407.59			-54407.59	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	54,407.59	40,634.48	-13773.11	25.31
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For the Gran 74

For the Month Of: JUL Financial Year: 2023 - 2024

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

For the Gran 75 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		75	Other Expenditure Pertaining to Ports and Transport Department								
Revenue Section											
Major Head :		3051									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant-in-aid to Gujarat Maritime Board for Development of Minor								
N	C									0	0
N	V	7,290.43			7,290.43	2,430.14		1,527.04		-903.1	37.16
P	C									0	0
P	V									0	0
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ports and Transport Department)								
N	C									0	0
N	V	268.21			268.21	89.4		23.61	86.42	-2.98	3.33
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	2,519.55	23.61		-2519.55	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,558.64	7,558.64	2,519.55	23.61	1,613.46	-906.09	35.96

For the Gran 75 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat Maritime Board for Infrastructur

N C										0	0
N V		2			2	.67				- .67	100
P C										0	0
P V										0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.33			- .33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4	4	1.33			-1.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4	4	1.33			-1.33	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 76 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		76	Revenue Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Revenue Department)								
N	C									0	0
N	V	2,163.94		2,163.94		721.31		177.15	582.51	-138.8	19.24
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Secretary Revenue Department)								
N	C									0	0
N	V	595.8		595.8		198.6		27.03	107.3	-91.3	45.97
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-18 Gujarat Revenue Tribunal)								
N	C									0	0
N	V	406.08		406.08		135.36		20.05	63.83	-71.53	52.84
P	C									0	0
P	V									0	0
Sub Head :		02	(The Land Acquisition, Rehabilitation and Resettlement Authority)								

Sub Head : 03 (The Land Acquisition, Rehabilitation and Resettlement Authority)

N C							0	0
N V	168.01	168.01	56	11.92	28.18	-27.82		49.68
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C							0	0
N V	2,144.36	2,144.36	714.79	7.26	7.29	-707.5		98.98
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Revenue Department)

N C							0	0
N V	79.64	79.64	26.55	5.25	20.01	-6.54		24.63
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="76"/> Revenue Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	5557.83			5,557.83	1,852.61	248.66		-1852.61	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,557.83			5,557.83	1,852.61	248.66	809.11	-1043.5	56.33

ABBREVIATIONS USED :

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

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						
N C						0	0	
N V	1	1	.33			- .33	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(LND-21 Introduction of City Survey Operation)						
N C						0	0	
N V	2,568.63	2,568.63	856.21	135.53	438.34	-417.87	48.8	
P C						0	0	
P V						0	0	
Sub Head :	02	(Survey of Lands under Acquisition for Public purpose)						
N C						0	0	
N V	74.04	74.04	24.68	5.56	19.82	-4.86	19.69	
P C						0	0	
P V						0	0	
Sub Head :	03	(Pot Hissa Measurement Operation.)						
N C						0	0	
N V	239.23	239.23	79.74	24.58	87.23	+7.49	9.39	
P C						0	0	
P V						0	0	
Sub Head :	04	(Resurvey and Revision Survey of the village of the State)						
N C						0	0	
N V	147.58	147.58	49.19	9.74	37.88	-11.31	22.99	
P C						0	0	
P V						0	0	
				51.57	186.4	-280.3	60.06	

For the Gran 77 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(LND-23 Introduction of Village Site Survey)								
N	C									0	0
N	V	1,400.09		1,400.09		466.7		51.57	186.4	-280.3	60.06
P	C									0	0
P	V									0	0
Sub Head :		06	(LND - 4 Introduction of village site survey in the villages with								
N	C									0	0
N	V	62.72		62.72		20.91		3.9	14.47	-6.44	30.8
P	C									0	0
P	V									0	0
Sub Head :		07	(LND - 4-Creation of Survey Training Institute at Gandhinagar)								
N	C									0	0
N	V	186.47		186.47		62.16		12.09	47.84	-14.32	23.04
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND 15 Divisional District and City Establishment)								

Sub Head : 01 (LND-15 Divisional District and City Establishment)

N C						0	0
N V	10,672.41	10,672.41	3,557.47	913.31	3,044.88	-512.59	14.41
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	98.21	98.21	32.74	4.89	17.27	-15.47	47.25
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Integrated Land Management System)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (LND-3-Strengthening of Revenue Administration and Updating of La

N C						0	0
N V	2,417	2,417	805.67			-805.67	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						-.33	100
						0	0

For the Gran 77 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

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

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

N C									0	0
N V		200		200	66.67	.02	25.21		-41.46	62.19
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Vendors)

N C							0	0
N V	1	1	.33		.02		-.31	93.94
P C							0	0
P V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	150	150	50	9.1	31.12		-18.88	37.76
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C							0	0
N V	1,834.03	1,834.03	611.34	22.85	463.03		-148.31	24.26
P C							0	0
P V							0	0

Sub Head : 02 (LND-13-Valuation Organization for assessing Market Value .)

N C							0	0
N V	3,318.39	3,318.39	1,106.13	165.62	507.48		-598.65	54.12
P C							0	0
P V							0	0

Sub Head : 03 (Refund of Excess Penalty Stamp Act)

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

For the Gran 77 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2030

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps Supplied from Central Stamps Store)

N C										0	0
N V		300				300	100		4.1	-95.9	95.9
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Venders.)

N C										0	0
N V		1				1	.33	.01	.01	-.32	96.97
P C										0	0
P V										0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C										0	0
N V		100				100	33.33	3.88	17.93	-15.4	46.2
P C										0	0
P V										0	0

SubMajor Head : 02

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

N C						0	0
N V	6,460.08	6,460.08	2,153.36	370.49	1,226.95	-926.41	43.02
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	19.26	10.16	21.23	+1.97	10.23
P C						0	0
P V						0	0

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Employees Provident Fund Scheme of Government Ph

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

Major Head : 2217

SubMajor Head : 05

Minor Head : 800

For the Gran 77 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Compensation under the Urban Land (Ceiling and Regula

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

Sub Head : (Financial Assistance to the beneficiaries of Surplus Government

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

Totals :

NP-Charged	1			1	.33				-.33	100
NP-Voted	33281.08			33,281.08	11,093.69	1,926.26			-11093.69	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted									0	0

Surrender/Withdrawal

Total Charged:								
	1		1	.33		-.33	100	
Total Voted:								
	33,281.08		33,281.08	11,093.69	1,926.26	6,801.89	-4291.8	38.69

ABBREVIATIONS USED :

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

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

For the Gran 78 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		78	District Administration								
Revenue Section											
Major Head :		2053									
SubMajor Head :		00									
Minor Head :		196									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant in aid to District Panchayats for Revenue Establishment)								
N	C									0	0
N	V	2,312.43				2,312.43	770.81			-770.81	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(District Records Office under Revenue Department)								
N	C									0	0
N	V	70.13				70.13	23.38	3.64	14.58	-8.8	37.64
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5				81,932.5	27,310.83	5,459.38		-27310.83	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

27,310.83

5,459.38

18,389.49

-8921.34

32.67

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash Doles to Disabled)								
N C										0	0
N V		1			1	.33				- .33	100
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Water Supply Arrangements)								
N C										0	0
N V		25			25	8.33				-8.33	100
P C										0	0
P V										0	0
Sub Head :		03	(Water Supply Arrangements (Rural Area))								
N C										0	0
N V		5			5	1.67				-1.67	100
P C										0	0
P V										0	0
Sub Head :		04	(Urban Water Supply Drinking Water Supply Arrangements in the Gra								

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Supplementary Nutrition)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of grass Concentrates rates cattle feed and its transpo

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

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

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

				0	0
				-.33	100
				0	0
				0	0

Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Cattle Health Measures)						
N C							0	0
N V	1		1		.33		-.33	100
P C							0	0
P V							0	0
Sub Head :	03	(Additional nutrient to animal feed to prevent malnutrition)						
N C							0	0
N V	1		1		.33		-.33	100
P C							0	0
P V							0	0
Sub Head :	04	(Movement of useful cattle to other areas.)						
N C							0	0
N V	1		1		.33		-.33	100
P C							0	0
P V							0	0
Minor Head :	282							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Supply of Medicines)						
N C							0	0
N V	1		1		.33		-.33	100
P C							0	0
P V							0	0
							0	0
							-.33	100

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	01									
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N C									0	0
N V	1			1		.33			-.33	100
P C									0	0
P V									0	0
Sub Head :	03	(Provision of medicines disinfectants insecticides for prevention								
N C									0	0
N V	1			1		.33			-.33	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	10	(Employment Generation in Relief Works Roads)								
N C									0	0
N V	1			1		.33			-.33	100
P C									0	0
P V									0	0
Sub Head :	12	(Buildings)								

Sub Head : 12 (Buildings)

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

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cash Doles to Disabled)

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

Sub Head : 02 (Setting up of Relief Camps Sheds)

N C						0	0
N V	995	995	331.67			-331.67	100
P C						0	0
P V						0	0

Sub Head : 03 (Cash Doles to the people affected by fire, accident etc.)

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

Sub Head : 04 (Clothing and utensils for families whose houses have been washed

N C						0	0
N V	3,500	3,500	1,166.67	16.28	32.02	-1134.65	97.26
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Water Supply Arrangements)								
N	C									0	0
N	V	50			50	16.67				-16.67	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of Grass Concentrates cattle feed and its Transport / L								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Provision for Fodder, Veterinary Care and Fodder Concentrates)								

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

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

Sub Head : 03 (Procurement, Storage and Movement of Fodder.)

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

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

Sub Head : 03 (Assistance to Cattle Head Death)

N C							0	0
N V	850	850	283.33	45.14	267.22		-16.11	5.69
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				90.56	293.19		-40.14	12.04
							0	0
							0	0

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash Doles)								
N C										0	0
N V		1,000			1,000	333.33	90.56	293.19	-40.14		12.04
P C										0	0
P V										0	0
Sub Head :		02	(Ex-gratia payment to families of deceased persons.)								
N C										0	0
N V		1,300			1,300	433.33	72.42	166.55	-266.78		61.57
P C										0	0
P V										0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport charges on account of rescue operations)								
N C										0	0
N V		200			200	66.67	1.45	1.45	-65.22		97.83
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

N C							0	0
N V	2	2	.67				-.67	100
P C							0	0
P V							0	0

Sub Head : 03 (Provision for temporary accommodation, food, clothing, medical c

N C							0	0
N V	25	25	8.33	17.14	17.14		+8.81	105.76
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	2	2	.67				-.67	100
P C							0	0
P V							0	0

Sub Head : 05 (Cost of search and rescue measures)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for repair / restoration of damaged houses.)

N C							0	0
N V	1,700	1,700	566.67	64.11	187.77		-378.9	66.86
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	02									
Minor Head :	118									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance for repairs of damaged boats and equipments for fishi								
N C									0	0
N V	10			10	3.33				-3.33	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	1			1	.33				-.33	100
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to artisans in handicrafts sector by way of subsidy f								
N C									0	0
N V	1			1	.33				-.33	100
P C									0	0
P V									0	0
Minor Head :	122									

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Repairs and Restoration of damaged irrigation and flood control

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

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to small farmers/marginal farmers)

N C						0	0
N V	35,000	35,000	11,666.67	275	6,455.53	-5211.14	44.67
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines drugs disinfectant)

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0

Sub Head : 02 (Cleaning of mud and debris)

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

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	02									
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Provision of medicines disinfectants insecticides for prevention								
N C									0	0
N V	1,000				1,000	333.33			-333.33	100
P C									0	0
P V									0	0
Sub Head :	04	(Replacement of damaged medical equipments and lost medicines of								
N C									0	0
N V	1				1	.33			-.33	100
P C									0	0
P V									0	0
Sub Head :	05	(Operation cost of Ambulance-service mobile medical team, tempora								
N C									0	0
N V	1,500				1,500	500			-500	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repairs /Restoration to other public properties)								

Sub Head : 02 (Repairs /Restoration to other public properties)

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

Sub Head : 07 (Disposal of dead bodies carcasses)

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

Sub Head : 10 (Improvement to the flood control amenities as preparatory measur

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

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

N C					0	0
N V	38,880	38,880	12,960		-12960	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
					-38933.33	100
					0	0
					0	0

P V					-	-	
					0	0	
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined)					
N C					0	0	
N V	1	1	.33		-.33	100	
P C					0	0	
P V					0	0	
Minor Head :	102						

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Temporary Water Supply Arrangements)

N C					0	0	
N V	1	1	.33		-.33	100	
P C					0	0	
P V					0	0	
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)					

N C					0	0
N V	1	1	.33		-.33	100
P C					0	0
P V					0	0
Minor Head :	104					

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of grass, concentrated / Cattle feed and its Transport

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

					0	0
					-.33	100

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	06									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Provision of Fodder, Veterinary Care and Fodder Concentrates)								
N C									0	0
N V	1			1		.33			-.33	100
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Animal Husbandary, Assistance to Small and Marginal Farmers / Ag								
N C									0	0
N V	1			1		.33			-.33	100
P C									0	0
P V									0	0
Sub Head :	07	(Movement of Useful Cattle to other areas)								
N C									0	0
N V	1			1		.33			-.33	100
P C									0	0
P V									0	0
Minor Head :	106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs / Restoration of Damaged Roads)

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

Sub Head : 02 (Repairs / Restoration of Damaged Bridges)

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Office Buildings)

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

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and Restoration of Damaged Government Residential Buildi

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

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		06									
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash doles)								
N	C									0	0
N	V	1			1		.33			-.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia Payments to Injured persons)								
N	C									0	0
N	V	1			1		.33			-.33	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Ex-gratia Payments to families of deceased persons)								
N	C									0	0
N	V	1			1		.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transport Charges on account of Rescue Operation)								

Sub Head : 01 (Transport Charges on account of Rescue Operation)

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

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 03 (Provision for temporary accommodation, food, clothing medical ca

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

Sub Head : 04 (Setting up of Relief Camp Sheds)

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.33	100

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Supply of Medicines/Drugs/Disinfectants)

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

Sub Head : (Cleaning of Mud and Debris)

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

Sub Head : (Public Health Measures Anti Malaria. Cholera General Health Meas

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

Sub Head : (Replacement of damaged/ruined medical equipments and lost medici

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

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Managemant authority from State Disaster

N C									0	0
N V	29,200				29,200	9,733.33			-9733.33	100
P C									0	0
P V									0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of state Government Share to State Disaster Mitigat

N C									0	0
N V	9,720				9,720	3,240			-3240	100
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution of central Government Share to State Disaster Mitig

N C									0	0
N V	29.200				29.200	9.733.33			-9733.33	100

N V	22,200	22,200	2,755.55			-2,755.55	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Relief Establishment (Drought))

N C						0	0
N V	268.8	268.8	89.6	18.4	63.45	-26.15	29.19
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Management Authority)

N C						0	0
N V	330	330	110	330	330	+220	200
P C						0	0
P V						0	0

Sub Head : 02 (Assistance to Gujarat Institute of Disaster Management)

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

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

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

For the Gran 79 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	80									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to states from National Calamity Contingency fund)								
N C									0	0
N V	1			1	.33				- .33	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Relief Establishment (Flood))								
N C									0	0
N V	3,009.46			3,009.46	1,003.15	307.22	521.33		-481.82	48.03
P C									0	0
P V									0	0
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(Disaster Infrastructure and Training.)								
N C									0	0
N V	10			10	3.33				- 3.33	100

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

Totals :

NP-Charged				0	0		
NP-Voted	300797.26	*****	*****	1,237.72	-100265.75	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0	
Surrender/Withdrawal							

Total Voted:

*****	3,00,797.26	*****	1,237.72	8,335.64	-91930.11	91.69
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N C					0	0
N V	1	1	.33		- .33	100
P C					0	0
P V					0	0

Sub Head : (Strngthening of DDMA's of Hazard Prone Districts out of the 115 i

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project (75% Central)(75:25 Pa

N C					0	0
N V	3,300	3,300	1,100		-1100	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15403	15,403	5,134.33		-5134.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	15,403	15,403	5,134.33		-5134.33	100
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For the Gran 79

For the Month Of: JUL Financial Year: 2023 - 2024

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

For the Gran 80 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	80	Dangs District								
Revenue Section										
Major Head :	2575									
SubMajor Head :	01									
Minor Head :	229									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Survey and classification of villages)								
N C									0	0
N V	70.76			70.76	23.59	5.63	21.13	-2.46		10.43
P C									0	0
P V									0	0
Minor Head :	253									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Collector)								
N C									0	0
N V	762.92			762.92	254.31	22.58	168.52	-85.79		33.73
P C									0	0
P V									0	0
Minor Head :	255									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Police)								

N C							0	0
N V	556.29	556.29	185.43	71.9	206.49		+21.06	11.36
P C							0	0
P V							0	0

Minor Head : 259

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C							0	0
N V	354.49	354.49	118.16	13.36	94.61		-23.55	19.93
P C							0	0
P V							0	0

Sub Head : 03 (Electrification to the Government Buildings at Ahwa)

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

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

N C							0	0
N V	210	210	70	9.54	22.55		-47.45	67.79
P C							0	0
P V							0	0

Minor Head : 268

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Political Pension)

N C							0	0
N V	35	35	11.67	1.79	8.44		-3.23	27.68
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Education Establishment)								
N	C									0	0
N	V	680.48			680.48	226.83	48.55	171.2	-55.63	24.52	
P	C								0	0	
P	V								0	0	
Minor Head :		278									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Library Development Scheme)								
N	C									0	0
N	V	18.73			18.73	6.24	.51	2.03	-4.21	67.47	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(END-40 Scheme under Cultural Programme Development of Museums)								
N	C									0	0
N	V	6			6	2	1.19	1.67	-.33	16.5	
P	C								0	0	
P	V								0	0	
Minor Head :		280									

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical Establishment)

N C						0	0
N V	433.52	433.52	144.51	34.64	127.03	-17.48	12.1
P C						0	0
P V						0	0

Sub Head : 02 (Establishment of T.B. Centre at Ahwa.)

N C						0	0
N V	62.25	62.25	20.75	4.78	15.11	-5.64	27.18
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Auxiliary Nurses and Midwife Training Centre)

N C						0	0
N V	16.92	16.92	5.64	2.24	5.99	+ .35	6.21
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

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

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Remand Home)								
N	C									0	0
N	V	1			1	.33				- .33	100
P	C									0	0
P	V									0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservency)								
N	C									0	0
N	V	26.19			26.19	8.73		3.27	9.82	+1.09	12.49
P	C									0	0
P	V									0	0
Sub Head :		02	(District Registrar of Co-operative Societies)								
N	C									0	0
N	V	48.94			48.94	16.31		4.76	16.24	- .07	0.43
P	C									0	0
P	V									0	0
Sub Head :		03	(Sanitary Water Supply Scheme)								

Sub Head : 03 (Saputara Water Supply Scheme)

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

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance of Scheduled Tribes Hostels)

N C							0	0
N V	29.85	29.85	9.95		7.46		-2.49	25.03
P C							0	0
P V							0	0

Sub Head : 05 (BCK-9 Grant-in-aid to B.C. Hostels)

N C							0	0
N V	31.73	31.73	10.58		1.26	4.94	-5.64	53.31
P C							0	0
P V							0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demonstration farm at Bhavangadh)

N C							0	0
N V	4.48	4.48	1.49		.16	.47	-1.02	68.46
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	80	Dangs District								
Revenue Section										
Major Head :	2575									
SubMajor Head :	01									
Minor Head :	307									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Kyari Lands)								
N C									0	0
N V	1			1	.33				- .33	100
P C									0	0
P V									0	0
Minor Head :	309									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Fair Price Shop Scheme)								
N C									0	0
N V	25.99			25.99	8.66		2.32	7.29	-1.37	15.82
P C									0	0
P V									0	0
Minor Head :	310									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(District Animal Husbandry office and Veterinary Establishment)								

N C						0	0
N V	28.04	28.04	9.35		7.01	-2.34	25.03
P C						0	0
P V						0	0

Sub Head : (AHN-18 Poultry Development in Dangs)

N C						0	0
N V	42.53	42.53	14.18	3.12	12.92	-1.26	8.89
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	15.62		11.72	-3.9	24.97
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	2,177.52	2,177.52	725.84	146.49	464.8	-261.04	35.96
P C						0	0
P V						0	0

Sub Head : (Timber and other Produce removed from forest by Government agenc

N C						0	0
N V	330.31	330.31	110.1	36.19	97.95	-12.15	11.04
P C						0	0
P V						0	0

				6.98	17.48	-2.52	12.6
						0	0
						0	0

For the Gran 80 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		313									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Timber and other produce removed from forest by consumers and pu								
N C										0	0
N V		60			60	20	6.98	17.48	-2.52		12.6
P C									0		0
P V									0		0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		200			200	66.67	30.88	69.59	+2.92		4.38
P C									0		0
P V									0		0
Sub Head :		05	(FST-13 Development of Communication)								
N C										0	0
N V		6.7			6.7	2.23		1.24	-.99		44.39
P C									0		0
P V									0		0
Minor Head :		314									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure on account of National extension services work)								

Sub Head : 01 (Expenditure on account of National extension services work)

N C							0	0
N V	131	131	43.67	16.38	49.13	+5.46		12.5
P C						0		0
P V						0		0

Minor Head : 315

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Agriculture University, Navsari)

N C							0	0
N V	64.32	64.32	21.44		16.08	-5.36		25
P C						0		0
P V						0		0

Sub Head : 02 (Agricultural Research and Propaganda.)

N C							0	0
N V	54.54	54.54	18.18		13.64	-4.54		24.97
P C						0		0
P V						0		0

Minor Head : 320

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Industries)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		80	Dangs District						
Revenue Section									
Major Head :		2575							
SubMajor Head :		01							
Minor Head :		800							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		02	(Establishment of Saputara Hill Station)						
N C								0	0
N V		40		40	13.33		4.31	-9.02	67.67
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted		6586.37		6,586.37	2,195.46	468.53		-2195.46	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
		6,586.37		6,586.37	2,195.46	468.53	1,656.85	-538.61	24.53

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 81 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		81	Compensations and Assignments								
Revenue Section											
Major Head :		2049									
SubMajor Head :		01									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Compensation Bonds under Land Tenure Abolition Act)								
N C		1			1	.33				-.33	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Interest on 5 percent Urban Land Ceiling (Gujarat) Bonds under t								
N C		1			1	.33				-.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment to Reserve Bank of India for management of Compensation								
N C		1			1	.33				-.33	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

N C	1	1	.33		11.08	+10.75	3257.58
N V						0	0
P C						0	0
P V						0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inamdars and Other Grantees)

N C						0	0
N V	41	41	13.67	3.57	5.83	-7.84	57.35
P C						0	0
P V						0	0

Sub Head : 02 (Pension in lieu of resumed Lands.)

N C						0	0
N V	12	12	4	.79	1.07	-2.93	73.25
P C						0	0
P V						0	0

Sub Head : 03 (Allowance to King`s their Relatives and Employees of Merged Stat

N C						0	0
N V	3.5	3.5	1.17	.11	.42	-.75	64.1
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Revenue Section										
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Other Land Revenue Compensation)								
N C									0	0
N V	3.1			3.1	1.03			.01	-1.02	99.03
P C									0	0
P V									0	0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2			2	.67		.11	.43	-.24	35.82
P C									0	0
P V									0	0
Sub Head :	04	(Advances Compensation to persons adversely affected by the Gujar								
N C									0	0
N V	.04			.04	.01				-.01	100
P C									0	0
P V									0	0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	50,819	50,819	16,939.67	8,651.82	10,556.1	-6383.57	37.68
P C						0	0
P V						0	0

Totals :

NP-Charged	4	4	1.33			-1.33	100
NP-Voted	50880.64	50,880.64	16,960.21	8,656.39		-16960.21	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	4	4	1.33		11.08	+9.75	733.08
Total Voted:							
	50,880.64	50,880.64	16,960.21	8,656.39	10,563.86	-6396.35	37.71

For the Gran 81 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		81	Compensations and Assignments								
Capital Section											
Major Head :		5475									
SubMajor Head :		00									
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N	C	1			1	.33				-.33	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Compensation Bonds to holders of excess vacant land Urban Land (
N	C									0	0
N	V	2			2	.67				-.67	100
P	C									0	0
P	V									0	0
Major Head :		6003									
SubMajor Head :		00									
Minor Head :		106									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Land Compensation Bonds.)

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

Totals :

NP-Charged	2	2	.67					- .67	100
NP-Voted	3	3	1					-1	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

Total Charged:	2	2	.67					- .67	100
Total Voted:	3	3	1					-1	100

For the Gran 81 For the Month Of: JUL Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

For the Gran 82 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		82	Other Expenditure Pertaining to Revenue Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Establishment in Collectorate for Administration of Evacuee prop								
N	C									0	0
N	V	57.6			57.6	19.2	2.86	10.2		-9	46.88
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Relief to persons affected by riots.)								
N	C									0	0
N	V	5			5	1.67				-1.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62.6			62.6	20.87	2.86			-20.87	100

All Voted 62.6

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62.6

62.6

20.87

2.86

10.2

-10.67

51.13

For the Gran **82** For the Month Of: **JUL** Financial Year: 2023 - 2024

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

Grant No **82** Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **01** (Relinquishing farmers from Rural debts.)

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **01** (House Building Advance.)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchases of Motor conveyance.)

N C						0	0
N V	15	15	5			-5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	36	36	12			-12	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	36	36	12			-12	100

ABBREVIATIONS USED :

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

F v

U

U

Totals :

NP-Charged						0	0
NP-Voted	3833.79	3,833.79	1,277.93	249.32		-1277.93	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	3,833.79	3,833.79	1,277.93	249.32	783.45	-494.48	38.69
--	----------	----------	----------	--------	--------	---------	-------

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No		84	Non-Residential Buildings							
Revenue Section										
Major Head :		2059								
SubMajor Head :		01								
Minor Head :		051								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(Minor Original Works)							
N C		10			10	3.33			-3.33	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :		01	(Minor Original Works)							
N C									0	0
N V		55			55	18.33		-17.69	-18.33	100
P C									0	0
P V									0	0
Minor Head :		052								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(New Supplies)							
N C									0	0
N V		255			255	85	1.42	63.73	-21.27	25.02
P C									0	0
P V									0	0
Minor Head :		053								

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C	200	200	66.67	67.41	+ .74	1.11
N V					0	0
P C					0	0
P V					0	0

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C					0	0	
N V	5,100	5,100	1,700	622.63	1,811.55	+111.55	6.56
P C					0	0	
P V					0	0	

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

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

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

N C					0	0	
N V	25,100	25,100	8,366.67	1,210.13	2,329.81	-6036.86	72.15
P C					0	0	
P V					0	0	

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

N C					0	0	
N V	4,500	4,500	1,500	289.19	730.78	-769.22	51.28
P C					0	0	
P V					0	0	

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-99 Direction)								
N	C									0	0
N	V	2,775.34				2,775.34	925.11	241.62	837.72	-87.39	9.45
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	26,549.64				26,549.64	8,849.88	1,888.52	7,293.04	-1556.84	17.59
P	C									0	0
P	V									0	0
Sub Head :		03	(Architecture)								
N	C									0	0
N	V	262.78				262.78	87.59	21.03	75.25	-12.34	14.09
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								

Sub Head : 42 (Buildings)

N C							0	0
N V	340	340	113.33	3.62	29.82	-83.51		73.69
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Miscellaneous Works Advances)

N C							0	0
N V				.02			0	0
P C						0		0
P V						0		0

Sub Head : 03 (Workshop Suspense)

N C							0	0
N V	70	70	23.33	2.23	36.21	+12.88		55.21
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure of Street Lights at Gandhinagar)

N C							0	0
N V	1,015	1,015	338.33	35.31	210.46	-127.87		37.79
P C						0		0
P V						0		0

				26.27	188.17	-128.5		40.58
						0		0
						0		0

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Revenue Section										
Major Head :	2059									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Payments of electric bills of Sachivalaya complex)								
N C									0	0
N V	950			950	316.67	26.27	188.17	-128.5		40.58
P C								0		0
P V								0		0
Minor Head :	911									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(cancellation of cheques)								
N C									0	0
N V						- .22	- .22	- .22		0
P C								0		0
P V								0		0
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C							0	0
N V	5,000	5,000	1,666.67				-1666.67	100
P C							0	0
P V							0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

N C							0	0
N V	2,400	2,400	800	166.25	385.56		-414.44	51.81
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Sewerage Scheme)

N C							0	0
N V	1,050	1,050	350	117.39	470.62		+120.62	34.46
P C							0	0
P V							0	0

Major Head : 2406

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N C							177.01	177.01	+177.01	0
N V									0	0
P C									0	0
P V									0	0

Sub Head : 01 (Park and Gardens Organisation)

N C									0	0
N V	2,238.59				2,238.59	746.2	100.82	277.02	-469.18	62.88
P C									0	0
P V									0	0

Totals :

NP-Charged	220				220	73.33	177.01		-73.33	100
NP-Voted	77661.35				77,661.35	25,887.12	4,708.55		-25887.12	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

220

220

73.33

177.01

244.41

+171.08

233.3

Total Voted:

77,661.35

77,661.35

25,887.12

4,708.55

14,739.52

-11147.6

43.06

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Capital Section										
Major Head :	4059									
SubMajor Head :	01									
Minor Head :	051									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(Roads And Building Department Office Building)								
N C									0	0
N V	7,356.2			7,356.2	2,452.07	506.4	634.32	-1817.75		74.13
P C								0		0
P V								0		0
Sub Head :	43	(Treasury & Account Office Buildings for Finance Department)								
N C									0	0
N V	546.93			546.93	182.31	14.29	14.29	-168.02		92.16
P C								0		0
P V								0		0
Sub Head :	44	(Commercial Tax Office Buildings for Finance Department)								
N C									0	0
N V	5,126			5,126	1,708.67	49.13	49.13	-1659.54		97.12
P C								0		0
P V								0		0
Sub Head :	45	(Collector Office Buildings for Revenue Department)								
N C									0	0
N V	2,697.41			2,697.41	899.14			-899.14		100
P C								0		0
P V								0		0

Sub Head :	46	(Prant Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	3,451.91	3,451.91	1,150.64		109.36	-1041.28		90.5	
P C						0		0	
P V						0		0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	3,033.6	3,033.6	1,011.2	39.35	46.59	-964.61		95.39	
P C						0		0	
P V						0		0	
Sub Head :	48	(City Survey Office Buildings for Revenue Department)						0	0
N C							0	0	
N V	5,908.28	5,908.28	1,969.43	77.21	78.7	-1890.73		96	
P C						0		0	
P V						0		0	
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)						0	0
N C							0	0	
N V	3,311.98	3,311.98	1,103.99	.62	368.53	-735.46		66.62	
P C						0		0	
P V						0		0	
Sub Head :	51	(Administration of Justice Buildings for Legal Department)						0	0
N C							0	0	
N V	10,901.36	10,901.36	3,633.79	337.65	893.56	-2740.23		75.41	
P C						0		0	
P V						0		0	
Sub Head :	55	(Development of Infrastructure Faculties for Judiciary (40% State						0	0
N C							0	0	
N V	1,858.48	1,858.48	619.49		195.39	-424.1		68.46	
P C						0		0	
P V						0		0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		54	(Development of Infrastructure Faculties for Judiciary (60% Centr								
N	C									0	0
N	V	2,787.73				2,787.73	929.24		293.08	-636.16	68.46
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		051									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HSG-12C Guest house and Rest house.etc Buildings)								
N	C									0	0
N	V	8,500				8,500	2,833.33	399.35	729.86	-2103.47	74.24
P	C									0	0
P	V									0	0
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-69 Buildings)

N C							0	0
N V	2,000	2,000	666.67				-666.67	100
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C							0	0
N V	5,312	5,312	1,770.67	245.26	734.8		-1035.87	58.5
P C							0	0
P V							0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-29 Buildings)

N C							0	0
N V	8,227.76	8,227.76	2,742.59	185.61	460.56		-2282.03	83.21
P C							0	0
P V							0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C							0	0
N V	213.55	213.55	71.18	6.91	48.45		-22.73	31.93
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4202									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-21 Buildings)								
N	C									0	0
N	V	54			54	18		12.64		-5.36	29.78
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-22 Buildings)								
N	C									0	0
N	V	4,542.5			4,542.5	1,514.17		133.08	502.45	-1011.72	66.82
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-23 Buildings)								

N C							0	0
N V	10,706.92	10,706.92	3,568.97	122.31	947.52		-2621.45	73.45
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-102 Buildings())

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

SubMajor Head : 04

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-104 Buildings)

N C							0	0
N V	111.43	111.43	37.14		1.93		-35.21	94.8
P C							0	0
P V							0	0

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(PUB-3 Buildings)								
N	C									0	0
N	V	234			234	78				-78	100
P	C									0	0
P	V									0	0
Major Head :		4225									
SubMajor Head :		03									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	2,170.2			2,170.2	723.4	20.96	51.59		-671.81	92.87
P	C									0	0
P	V									0	0
Major Head :		4235									

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	4,402.87	4,402.87	1,467.62	135.68	154.86	-1312.76	89.45
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (LBR-2 Buildings)

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

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1 Buildings)

N C						0	0
N V	15,094.71	15,094.71	5,031.57	4,221.91	4,464.54	-567.03	11.27
P C						0	0
P V						0	0

For the Gran **84** For the Month Of: **JUL** Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(COP-31 Buildings)								
N	C									0	0
N	V	1,683.2			1,683.2	561.07	27.99	370.06	-191.01		34.04
P	C									0	0
P	V									0	0
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(ANH-16 Buildings)								
N	C									0	0
N	V	5,043.24			5,043.24	1,681.08	32.43	41.57	-1639.51		97.53
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	1,780.54	1,780.54	593.51	10.6	135	-458.51	77.25	
P C						0	0	
P V						0	0	

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	194.19	194.19	64.73			-64.73	100	
P C						0	0	
P V						0	0	

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (IND-29 Buildings)

N C							0	0
N V	212.83	212.83	70.94		53.14	-17.8	25.09	
P C						0	0	
P V						0	0	

For the Gran 84 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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Grant No Non-Residential Buildings

Capital Section

Totals :

NP-Charged								0	0	
NP-Voted	117764.82			*****	39,254.94	6,566.76		-39254.94	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	1,17,764.82	39,254.94	6,566.76	11,391.91	-27863.03	70.98

ABBREVIATIONS USED :

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

For the Gran 85 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 85 Residential Buildings

Revenue Section

Major Head : 2216

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Furnishings)

N C									0	0
N V		90			90	30		7.44	-22.56	75.2
P C									0	0
P V									0	0

Sub Head : 03 (Lease Charges)

N C									0	0
N V		3.5			3.5	1.17			-1.17	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted		24220.1			24,220.1	8,073.37	1,101.5		-8073.37	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

					66.25	+66.25	0
Total Voted:							
24,220.1	24,220.1	8,073.37	1,101.5	2,583.27	-5490.1		68

N C						0	0
N V	895.14	895.14	298.38		89.51	-208.87	70
P C						0	0
P V						0	0

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Construction of Fisheries Building for Agriculture Department)

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

Sub Head : (Construction Of Building For Technical Education)

N C						0	0
N V	600	600	200	50.18	129.23	-70.77	35.39
P C						0	0
P V						0	0

Sub Head : (Provision for Construction of residential quarters for Collector

N C						0	0
N V	1,515.53	1,515.53	505.18	154.78	282.31	-222.87	44.12
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="85"/> Residential Buildings									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	28332.8			28,332.8	9,444.27	645.57		-9444.27	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	28,332.8			28,332.8	9,444.27	645.57	1,219.96	-8224.31	87.08

ABBREVIATIONS USED :

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

For the Gran 86 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Pradhanmantri Gram Sadak Yojana)								
N	C									0	0
N	V	2,000			2,000	666.67		2,000		+1333.33	200
P	C									0	0
P	V									0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N	C									0	0
N	V	35			35	11.67				-11.67	100
P	C									0	0
P	V									0	0
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Kisan Path)								
N	C									0	0
N	V	52,300			52,300	17,433.33		13,075		-4358.33	25
P	C									0	0
P	V									0	0
Sub Head :		15	(Mukhya Mantri Gram Sadak Yojana)								

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	44,500	44,500	14,833.33	5,300	30,974.99	+16141.66	108.82
P C						0	0
P V						0	0

Minor Head : 338

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhanmantri Gram sadak yojana (40% State))

N C						0	0
N V	24,000	24,000	8,000		6,439.5	-1560.5	19.51
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhanmantri Gram sadak yojana (60% Central)(60:40 Partially Ce

N C						0	0
N V	36,000	36,000	12,000		9,042	-2958	24.65
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	1,706.15	1,706.15	568.72	110.13	422.29	-146.43	25.75
P C						0	0
P V						0	0

For the Gran 86 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	2,740.2			2,740.2	913.4	206.29	708.4		-205	22.44
P	C									0	0
P	V									0	0
Sub Head :		05	(Expenditure Transferred on Prorata basis from Major head-2059)								
N	C									0	0
N	V	12,557.39			12,557.39	4,185.8				-4185.8	100
P	C									0	0
P	V									0	0
Sub Head :		11	(Administration)								
N	C									0	0
N	V	4,570.21			4,570.21	1,523.4	225	1,300.35		-223.05	14.64
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Repairs and Carriage)								

Sub Head : 01 (Repair and Carriage)

N C							0	0
N V	680	680	226.67	15.12	101.35	-125.32		55.29
P C						0		0
P V						0		0

Sub Head : 02 (New Supplies)

N C							0	0
N V	50	50	16.67			-16.67		100
P C						0		0
P V						0		0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

N C							0	0
N V	72,529	72,529	24,176.33			-24176.33		100
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

N C							0	0
N V	1,325	1,325	441.67	70.96	71.99	-369.68		83.7
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Roads and Bridges)

N C									0	0
N V	125			125	41.67				-41.67	100
P C									0	0
P V									0	0

Sub Head : (Finance Commission)

N C									0	0
N V						9.64	9.64		+9.64	0
P C									0	0
P V									0	0

Totals :

NP-Charged	100			100	33.33		-5.33		-33.33	100
NP-Voted	418621.2			4,18,621.2	1,39,540.4	7,990.59			-139540.4	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

100	100	33.33	-5.33	23.5	-9.83	29.49
Total Voted:						
4,18,621.2	4,18,621.2	1,39,540.4	7,990.59	85,672.17	-53868.23	38.6

P V							-	-
							0	0
Minor Head :	337							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	11 (RBD-2(a) Original Works)							
N C	2,000	2,000	666.67	854.5	865.02	+198.35		29.75
N V						0		0
P C						0		0
P V						0		0
Sub Head :	11 (RBD-2(a) Original Works)							
N C						0		0
N V	6,53,963	6,53,963	2,17,987.67	21,483.24	*****	-78366.32		35.95
P C						0		0
P V						0		0
Sub Head :	14 (World Bank)							
N C						0		0
N V	6,994	6,994	2,331.33	314.23	314.23	-2017.1		86.52
P C						0		0
P V						0		0
Sub Head :	16 (Privatisation of Road and Bridge)							
N C						0		0
N V	3,675	3,675	1,225			-1225		100
P C						0		0
P V						0		0
Sub Head :	17 (Pravashi Patha)							
N C						0		0
N V	21,000	21,000	7,000	540.68	6,953.66	-46.34		0.66
P C						0		0
P V						0		0
						0		0

For the Gran 86 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat State Road Development Corporation Ltd)								
N	C									0	0
N	V	44,000			44,000	14,666.67		19,018		+4351.33	29.67
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Central Road Fund)								
N	C							6.34	6.34	+6.34	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		15	(Central Road Fund)								
N	C									0	0
N	V	30,000			30,000	10,000		1,319.12	1,319.12	-8680.88	86.81
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		337									

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Rural Roads)

N C						0	0
N V	600	600	200		149.99	-50.01	25.01
P C						0	0
P V						0	0

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	33.33		25	-8.33	24.99
P C						0	0
P V						0	0

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	1,76,427	1,76,427	58,809	1,850	55,158.71	-3650.29	6.21
P C						0	0
P V						0	0

Sub Head : 17 (RBD-4 Roads and Bridges)

N C	500	500	166.67	324.71	386.94	+220.27	132.16
N V						0	0
P C						0	0
P V						0	0

Sub Head : 17 (RBD-4 Roads and Bridges)

N C						0	0
N V	50,000	50,000	16,666.67	1,525	7,170.62	-9496.05	56.98
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 04

Minor Head : 337

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Central Road Fund (Central Share 100 %))

N C										0	0
N V		100			100	33.33	13.5	13.5		-19.83	59.5
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

N C										0	0
N V		3,962.15			3,962.15	1,320.72				-1320.72	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-103 Planning and Research)

N C						0	0
N V	175	175	58.33	9.59	40.88	-17.45	29.92
P C						0	0
P V						0	0
Totals :							
NP-Charged	2,540	2,540	846.67	1,185.55		-846.67	100
NP-Voted	1090996.15	*****	*****	34,036.31		-363665.38	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:							
	2,540	2,540	846.67	1,185.55	1,258.3	+411.63	48.62
Total Voted:							
	*****	10,90,996.15	*****	34,036.31	2,48,306.63	-115358.75	31.72

ABBREVIATIONS USED :

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

For the Gran 87 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		87	Gujarat Capital Construction Scheme								
Revenue Section											
Major Head :		2217									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Capital Project-Direction (Scheme No. SCP.-1))								
N	C									0	0
N	V	219.8			219.8	73.27	14.8	63.58	-9.69	13.23	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(State Capital Project-Administration (Scheme No . SCP-I))								
N	C									0	0
N	V	1,491.13			1,491.13	497.04	115.76	466.37	-30.67	6.17	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Capital Project Chief town Planner and Architectural Advis								
N	C									0	0
N	V	308.28			308.28	102.76	19.4	71.05	-31.71	30.86	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		2019.21			2,019.21	673.07	149.95		-673.07	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

673.07

149.95

600.99

-72.08

10.71

For the Gran 87 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		87	Gujarat Capital Construction Scheme								
Capital Section											
Major Head :		4217									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-26 Residential Buildings)								
N	C									0	0
N	V	25,950			25,950	8,650	1,025.67	3,214.43	-5435.57	62.84	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(UDP-27 Non Residential Buildings)								
N	C									0	0
N	V	3,733.65			3,733.65	1,244.55	203.01	312.12	-932.43	74.92	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	2,650			2,650	883.33	49.35	49.35	-833.98	94.41	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-21 Roads and Building Department)								

Sub Head : (UDP-31 Roads and Building Department)

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

Sub Head : (UPD-31 Urban Development and Urban Housing Department)

N C								0	0
N V	3,700	3,700	1,233.33	39.87	176.28			-1057.05	85.71
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.33					- .33	100
NP-Voted	36033.65	36,033.65	12,011.22	1,317.89				-12011.22	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	1	1	.33					- .33	100
Total Voted:									
	36,033.65	36,033.65	12,011.22	1,317.89	3,752.17			-8259.05	68.76

For the Gran

87

For the Month Of:

JUL

Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						U	U
N V	2,100	2,100	700	46.39	430.45	-269.55	38.51
P C						0	0
P V						0	0

Totals :

NP-Charged	10,000	10,000	3,333.33	2,131.32		-3333.33	100
NP-Voted	4534.09	4,534.09	1,511.36	181.6		-1511.36	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	10,000	10,000	3,333.33	2,131.32	2,347.61	-985.72	29.57
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Total Voted:

	4,534.09	4,534.09	1,511.36	181.6	966.82	-544.54	36.03
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For the Gran 88 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 88 Other Expenditure Pertaining to Roads and Buildings Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged		20			20		6.67			-6.67	100
NP-Voted		362			362		120.67			-120.67	100
P-Charged										0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:		20			20		6.67			-6.67	100
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362

362

120.67

40

-80.67

66.85

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C						0	0
N V	104.49	104.49	34.83			-34.83	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National eVidhan Application (NeVA) (Central Share 60%)(60:40 Ce

N C						0	0
N V	156.74	156.74	52.25			-52.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	11588.49	11,588.49	3,862.83	889.54		-3862.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	11,588.49	11,588.49	3,862.83	889.54	4,238.4	+375.57	9.72
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For the Gran

89

For the Month Of:

JUL

Financial Year: 2023 - 2024

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

For the Gran 90 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		2852									
SubMajor Head :		07									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Incentive for IT/ITeS Sector)								
N	C									0	0
N	V	7,000			7,000	2,333.33	44.59	649.08	-1684.25		72.18
P	C									0	0
P	V									0	0
Sub Head :		02	(Security Operation Centre (SOC))								
N	C									0	0
N	V	966.06			966.06	322.02	.72	1.77	-320.25		99.45
P	C									0	0
P	V									0	0
Sub Head :		03	(Gujarat State Data Centre (GSDC))								
N	C									0	0
N	V	2,603			2,603	867.67	28.64	58.1	-809.57		93.3
P	C									0	0
P	V									0	0
Minor Head :		188									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat State Electronics Mission (GSEM))								

Sub Head : 01 (Gujarat State Electronics Mission (GSEM))

N C							0	0
N V	300	300	100	1.2	3.19	-96.81		96.81
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Incentive for Electronics Sector)

N C							0	0
N V	12,500	12,500	4,166.67		2,116.4	-2050.27		49.21
P C							0	0
P V							0	0

Sub Head : 02 (Incentive for Semiconductor Sector)

N C							0	0
N V	52,400	52,400	17,466.67			-17466.67		100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction of ICT and E-Governance)

N C							0	0
N V	1,811	1,811	603.67	195.7	381.17	-222.5		36.86
P C							0	0
P V							0	0

Major Head : 3425

SubMajor Head : 60

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0		0
N V	7,128.3	7,128.3	2,376.1	3,500		+1123.9		47.3
P C						0		0
P V						0		0
Sub Head :	09	(Centre of Excellence For Internet of Things (40% State))						
N C						0		0
N V	200	200	66.67	50		-16.67		25
P C						0		0
P V						0		0
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(S.T.P.-17 Gujarat Council of Science City)						
N C						0		0
N V	4,300	4,300	1,433.33	1,070		-363.33		25.35
P C						0		0
P V						0		0
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0		0
N V	6,670	6,670	2,223.33	1,500		-723.33		32.53
P C						0		0
P V						0		0
Sub Head :	04	(STP-38 Institute of Seismological Research)						
N C						0		0
N V	782	782	260.67	382		+121.33		46.55
P C						0		0
P V						0		0
						0		0
				80		+53.33		199.96

For the Gran 90 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Savli Technology and Business Incubator)

N C										0	0
N V		80			80	26.67			80	+53.33	199.96
P C										0	0
P V										0	0

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-22 Popularization of Science)

N C										0	0
N V		500			500	166.67			500	+333.33	199.99
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	34,853.12		270.86		-34853.12	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

34,853.12

270.86

11,971.71

-22881.41

65.65

N C					0	0
N V	34,808	34,808	11,602.67	8,700	-2902.67	25.02
P C					0	0
P V					0	0

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Outlay of Gujarat Council of Science City (GCSC))

N C					0	0
N V	18,399	18,399	6,133	4,599	-1534	25.01
P C					0	0
P V					0	0

Sub Head : 02 (Capital Outlay on Gujarat Council on Science and Technology (GUJ

N C					0	0
N V	23,330	23,330	7,776.67	5,832	-1944.67	25.01
P C					0	0
P V					0	0

Sub Head : 03 (Capital Outlay on Gujarat Biotechnology University (GBU))

N C					0	0
N V	6,000	6,000	2,000	1,500	-500	25
P C					0	0
P V					0	0

Sub Head : 04 (Capital Outlay on Gujarat State Bio-Technology Mission (GSBTM))

N C					0	0
N V	100	100	33.33	100	+66.67	200.03
P C					0	0
P V					0	0

0

For the Gran 90 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Capital Section

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Capital Outlay on Gujarat Bio-Technology Research Centre (GBRC))

N C									0	0
N V		7,656			7,656	2,552		1,800	-752	29.47
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C									0	0
N V		20			20	6.67		10	+3.33	49.93
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C						0	0
N V	1	1	.33			- .33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	103157	1,03,157	34,385.67			-34385.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,03,157	1,03,157	34,385.67		25,778.25	-8607.42	25.03

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	283.05	97.8		-283.05	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	849.15	849.15	283.05	97.8	246.13	-36.92	13.04
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ABBREVIATIONS USED :

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

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest of G.P.F. to employees of Physically Handicapped Volunt								
N C	240	240	80						-80	100
N V									0	0
P C									0	0
P V									0	0
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(OBC- 18 Strengthening of administrative machinery at all level)								
N C									0	0
N V	3,458.48	3,458.48	1,152.83			178.74	623.03		-529.8	45.96
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C							0	0
N V	2,870	2,870	956.67				-956.67	100
P C							0	0
P V							0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C							0	0
N V	1,412.74	1,412.74	470.91	1.24	5.09		-465.82	98.92
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C							0	0
N V	185	185	61.67				-61.67	100
P C							0	0
P V							0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

N C							0	0
N V	125	125	41.67				-41.67	100
P C							0	0
P V							0	0

Sub Head : 03 (OBC12 Gujarat Thakore & Koli Development Corporation)

N C							0	0
N V	110	110	36.67	27.5	27.5		-9.17	25.01
P C							0	0
P V							0	0

Minor Head : 277

N C						0	0
N V	33,690	33,690	11,230	9,164	-2066	18.4	
P C					0	0	
P V					0	0	

Sub Head : (PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Stud

N C						0	0
N V				11,047	+11047	0	
P C					0	0	
P V					0	0	

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 13 Medical Assistance for Poor patients)

N C						0	0
N V	1,900	1,900	633.33	475	-158.33	25	
P C					0	0	
P V					0	0	

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C						0	0
N V	12,100	12,100	4,033.33	835.67	3,061.83	-971.5	24.09
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 16 Financial assistance for Social Integration and Develo								
N C									0	0
N V	4,717			4,717	1,572.33	659.44	1,781.96	+209.63		13.33
P C								0		0
P V								0		0
Sub Head :	02	(OBC- 17 Commission for Socially and Educationally Backward Clas								
N C									0	0
N V	332.49			332.49	110.83	30.04	69.05	-41.78		37.7
P C								0		0
P V								0		0
Sub Head :	03	(OBC- 15 Special Plan for the identified by SEBC in identify ta								
N C									0	0
N V	675			675	225			-225		100
P C								0		0
P V								0		0
SubMajor Head :	04									
Minor Head :	001									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-10 Strengthening of Administrative Machinery at all Level)

N C							0	0
N V	37.57	37.57	12.52	1.36	4.22		-8.3	66.29
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-7 Financial Assistance for Self Employment)

N C							0	0
N V	102	102	34				-34	100
P C							0	0
P V							0	0

Sub Head : 02 (MNT-8 Training for Skill Development)

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

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
							-100	100
							0	0
							0	0

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central)(
N	C									0	0
N	V	300			300	100				-100	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-9 Gujarat Minority Finance & Development. Corporation)								
N	C									0	0
N	V	225			225	75				-75	100
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif								

N C							0	0
N V	6,450	6,450	2,150	5.07	52.73	-2097.27		97.55
P C							0	0
P V							0	0

Sub Head : (MNT- 2 Incentives for Post-Matric Education)

N C							0	0
N V	52	52	17.33			-17.33		100
P C							0	0
P V							0	0

Sub Head : (MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste

N C							0	0
N V	2	2	.67			-.67		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MNT-3 Govt. of India Pre-merit scholarship for Minority stu

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

Sub Head : (MNT-4 Govt. of India Post merit scholarship for Minority stud

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

Sub Head : (MNT-5 Merit cum means scholarship for professional and techni

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

SubMajor Head : 80

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		80									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		23	(Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for DNTs.								
N	C									0	0
N	V	1			1	.33				- .33	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gen-Gujarat Unreserved Educationally and Economically Developmen								
N	C									0	0
N	V	200			200	66.67		50	50	-16.67	25
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GEN: Gujarat State Commission for Unreserved Classes)								

N C							0	0
N V	129.91	129.91	43.3	1.93	14.81	-28.49		65.8
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 01 Direction and Administration)

N C							0	0
N V	1,776.45	1,776.45	592.15	132.56	451.24	-140.91		23.8
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 05 Disabled Welfare (Scholarship , Aids and appliance, G.

N C							0	0
N V	22,606.72	22,606.72	7,535.57	3,238.8	6,600.69	-934.88		12.41
P C							0	0
P V							0	0

Sub Head : 07 (SSW- 06 Commissionerate of Disability)

N C							0	0
N V	109.02	109.02	36.34	6.2	24.9	-11.44		31.48
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 15 (SSW-07 State Contribution to Indira Gandhi National Disable Pens

N C										0	0
N V		1,400.34				1,400.34	466.78	350.09	700.18	+233.4	50
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 10 (SSW- 07 Indira Gandhi National Disable Pension Scheme)

N C										0	0
N V		541.58				541.58	180.53	130.16	130.16	-50.37	27.9
P C										0	0
P V										0	0

Sub Head : 14 (SSW- 08 Scheme for Implementation of Person with Disabilities

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

Minor Head : 102

Group SubHead : ()

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 02 - Child Welfare (Foster Care, After Care and Rehabilitat

N C						0	0
N V	9,958	9,958	3,319.33	55.48	2,089.73	-1229.6	37.04
P C						0	0
P V						0	0

Sub Head : 07 (SSW-03 Gujarat State Commission for Protection of Child Rights)

N C						0	0
N V	220	220	73.33	1.81	8.96	-64.37	87.78
P C						0	0
P V						0	0

Sub Head : 08 (SSW-08 Mukhya Mantri Bal Seva Yojana)

N C						0	0
N V	5,336	5,336	1,778.67		1,300	-478.67	26.91
P C						0	0
P V						0	0

Sub Head : 10 (SSW-04 Mission Vatsalya (40% State))

N C						0	0
N V	1,848.83	1,848.83	616.28			-616.28	100
P C						0	0
P V						0	0

Sub Head : 11 (SSW-04 Mission Vatsalya (100% Additional State Burden))

N C						0	0
N V	1,020.75	1,020.75	340.25		255.19	-85.06	25
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		09	(SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally								
N	C									0	0
N	V	2,772.8				2,772.8	924.27			-924.27	100
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction)								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SSW-15 NAPDDR National Action Plan for Drug Demand Reduction)								
N	C									0	0
N	V	1				1	.33			-.33	100

N V								-1.55	100
P C								0	0
P V								0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development)

N C								0	0
N V	80	80	26.67	20	20			-6.67	25.01
P C								0	0
P V								0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C								0	0
N V	15,650.21	15,650.21	5,216.74	2,099.61	5,615.66			+398.92	7.65
P C								0	0
P V								0	0

Sub Head : (SSW-01 Transgender welfare Board)

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

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C								0	0
N V	47,446.85	47,446.85	15,815.62	4,500	16,361.71			+546.09	3.45
P C								0	0
P V								0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		200									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SSW- 09 Indira Gandhi National Old Age Pension Scheme)								
N	C									0	0
N	V	10,986.15				10,986.15	3,662.05	2,587.66	2,587.66	-1074.39	29.34
P	C									0	0
P	V									0	0
Sub Head :		03	(SSW- 10 National family benefit scheme (Sankat Mochan Yojana))								
N	C									0	0
N	V	1,160				1,160	386.67	309.75	309.75	-76.92	19.89
P	C									0	0
P	V									0	0
Sub Head :		05	(SSW-01 National Action Plan for Senior Citizens-(NAPSrC))								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-02 Relief of Beggars, Prisoners & Destitute)								

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C						0	0
N V	608.33	608.33	202.78	59.67	185.83	-16.95	8.36
P C						0	0
P V						0	0

Totals :

NP-Charged	240	240	80			-80	100
NP-Voted	315238.57	*****	*****	17,853.21		-105079.52	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	240	240	80			-80	100
Total Voted:							
	*****	3,15,238.57	*****	17,853.21	69,658.25	-35421.27	33.71

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 4225

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 19 Share capital to Gujarat Backward Class Development Cor

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

Sub Head : 04 (OBC- 20 Share capital to Gujarat Gopalak Development Corporatio

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

Sub Head : 05 (OBC- 21 Share capital to Gujarat Thakore and Koli Development

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

SubMajor Head : 04

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

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

Sub Head : 02 (MNT-12 Share capital to National Minority Finance & Development

N C				0	0
N V	65	65	21.67	-21.67	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tri

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

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

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

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

N C				0	0
N V	75	75	25	-25	100
P C				0	0
P V				0	0
Sub Head :	08	(OBC- 24 Loans to Gujarat Backward Class Development Corporation			
N C				0	0
N V	11,200	11,200	3,733.33	-3733.33	100
P C				0	0
P V				0	0
Sub Head :	10	(OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma			
N C				0	0
N V	24	24	8	-8	100
P C				0	0
P V				0	0
SubMajor Head :	04				
Minor Head :	800				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(MNT-14 Loan to Gujarat Minority Finance and Development Corp			
N C				0	0
N V	150	150	50	-50	100
P C				0	0
P V				0	0
SubMajor Head :	80				
Minor Head :	190				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
				0	0
			12,500	-4166.67	25

For the Gran 92 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C									0	0
N V	50,000				50,000	16,666.67		12,500	-4166.67	25
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora

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

Major Head : 6235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	18	18	6	4.5	4.5	-1.5	25
P C						0	0
P V						0	0

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

N C						0	0
N V	600	600	200	150	150	-50	25
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	66689	66,689	22,229.67	789.5		-22229.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	66,689	66,689	22,229.67	789.5	14,434	-7795.67	35.07
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For the Gran

92

For the Month Of:

JUL

Financial Year: 2023 - 2024

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

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-47 Special provision for General Education under Tribal subp								
N C									0	0
N V	257.22				257.22	85.74			-85.74	100
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-51 Special Provision for Medical and Public Health service u								
N C									0	0
N V	49.1				49.1	16.37			-16.37	100
P C									0	0
P V									0	0
Major Head :	2215									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	100	100	33.33				-33.33	100
P C							0	0
P V							0	0
Major Head :	2225							

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	504.6	504.6	168.2	35.66	139.37		-28.83	17.14
P C							0	0
P V							0	0
Minor Head :	102							

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (VKY-25 : Pre- Examination Training Centre)

N C							0	0
N V					1		+1	0
P C							0	0
P V							0	0

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(VKY 29 Upliftment of Dispersed Tribals)								
N C									0	0
N V	622.23				622.23	207.41			-207.41	100
P C									0	0
P V									0	0
Sub Head :	12	(VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam								
N C									0	0
N V	4.7				4.7	1.57			-1.57	100
P C									0	0
P V									0	0
Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)								
N C									0	0
N V	518.3				518.3	172.77	1.05	3.04	-169.73	98.24
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY 1 To Provide Quality Education Dns Matric / Scholarships II								

Sub Head :	<u>01</u>	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U						
N C							0	0
N V	5,706	5,706	1,902	55.06	121.76	-1780.24		93.6
P C							0	0
P V							0	0
Sub Head :	<u>04</u>	(VKY-7 To Provide Quality Education for Higher Education)						
N C							0	0
N V	3,149	3,149	1,049.67	24.11	445.89	-603.78		57.52
P C							0	0
P V							0	0
Sub Head :	<u>05</u>	(VKY-6: Post SSC State Scholarship for girls students (State Sche						
N C							0	0
N V	6,352	6,352	2,117.33	3.2	222.91	-1894.42		89.47
P C							0	0
P V							0	0
Sub Head :	<u>09</u>	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r						
N C							0	0
N V	5,541.41	5,541.41	1,847.14	201.3	1,051.26	-795.88		43.09
P C							0	0
P V							0	0
Sub Head :	<u>11</u>	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)						
N C							0	0
N V	1,625.67	1,625.67	541.89	15.6	119.65	-422.24		77.92
P C							0	0
P V							0	0
Sub Head :	<u>15</u>	(VKY-12: Establishment and Development of Government Hostel, Dry						
N C							0	0
N V	3,682	3,682	1,227.33	159.19	421.34	-805.99		65.67
P C							0	0
P V							0	0
				100.83	275.36	-312.6		53.17

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	17	(VKY-14 Residential Schools)								
N C									0	0
N V	1,763.87				1,763.87	587.96	100.83	275.36	-312.6	53.17
P C									0	0
P V									0	0
Sub Head :	27	(VKY-172 Working Women Hostels (P.A.P).)								
N C									0	0
N V	2,341				2,341	780.33	7.45	24.5	-755.83	96.86
P C									0	0
P V									0	0
Sub Head :	39	(VKY-16 Incentive for Higher Education including Tablet)								
N C									0	0
N V	310				310	103.33			-103.33	100
P C									0	0
P V									0	0
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY-21 Health Schemes)								

Sub Head : 01 (VKY-31 Health Schemes)

N C							0	0
N V	325	325	108.33	46.54	46.54	-61.79		57.04
P C						0		0
P V						0		0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY- 32 Housing on Individual basis)

N C							0	0
N V	845	845	281.67	9.98	144.83	-136.84		48.58
P C						0		0
P V						0		0

Sub Head : 04 (VKY-33 Administrative Structure of Gujarat Landless Labour and H

N C							0	0
N V	153.67	153.67	51.22		55.32	+4.1		8
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35: Training Centre)

N C							0	0
N V	5.29	5.29	1.76	.06	.06	-1.7		96.59
P C						0		0
P V						0		0

						0		0
						-65.5		100
						0		0
						0		0

Sub Head :	07	(VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera						
N C						0	0	
N V	250	250	83.33	22.32	33.96	-49.37	59.25	
P C						0	0	
P V						0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)						
N C						0	0	
N V	550	550	183.33			-183.33	100	
P C						0	0	
P V						0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)						
N C						0	0	
N V	45	45	15	5.63	7.99	-7.01	46.73	
P C						0	0	
P V						0	0	
Sub Head :	14	(VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Stat						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	13	(VKY:205 Nagrik Cell (Atrocity) Special Contingency plan (50% Cen						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Major Head :	2230							
SubMajor Head :	01							
Minor Head :	800							

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2230									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-41- Special Provision for Labour and Employment)								
N	C									0	0
N	V	21.21			21.21	7.07				-7.07	100
P	C									0	0
P	V									0	0
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Tribal Development Department (T.D.D.))								
N	C									0	0
N	V	239.5			239.5	79.83	15.83	60.55		-19.28	24.15
P	C									0	0
P	V									0	0
Major Head :		2401									

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AGR-19-Special Provision for Crop Husbandry under Tribal sub pla

N C					0	0
N V	44	44	14.67		-14.67	100
P C					0	0
P V					0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-18-Special Provision for Animal Husbandry under Tribal Sub P

N C					0	0
N V	30.71	30.71	10.24		-10.24	100
P C					0	0
P V					0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FSH-18-Special Provision for Fisheries under Tribal Sub Plan)								
N C									0	0
N V	1			1	.33				- .33	100
P C									0	0
P V									0	0
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FST-32- Special Provision for Forestry and Wild Life under Triba								
N C									0	0
N V	25			25	8.33				-8.33	100
P C									0	0
P V									0	0
Major Head :	2501									

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-24 Special Provision of Rural Development under Tribal -Sub

N C					0	0
N V	182	182	60.67		-60.67	100
P C					0	0
P V					0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-3-Special Provision for Minor Irrigation under Tribal Sub Pl

N C					0	0
N V	80	80	26.67		-26.67	100
P C					0	0
P V					0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2801									
SubMajor Head :	06									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PWR-28-Special Provision for Power under Tribal Sub Plan								
N C									0	0
N V	11			11	3.67				-3.67	100
P C									0	0
P V									0	0
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-75-Special Provision for Village and Small industries under								
N C									0	0
N V	88			88	29.33				-29.33	100
P C									0	0
P V									0	0
Major Head :	3054									

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-100 Special Provision for Road and Bridges under Tribal Sub-

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

Totals :

NP-Charged						0	0
NP-Voted	36189.63	36,189.63	12,063.21	706.26		-12063.21	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	36,189.63	36,189.63	12,063.21	706.26	3,184.29	-8878.92	73.6
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P V						-	-
						0	0
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G					
N C						0	0
N V	1		1	.33		-.33	100
P C						0	0
P V						0	0
Sub Head :	10	(VKY-11 Construction of Ashram Schools & Post Basic Ashram School					
N C						0	0
N V	1		1	.33		-.33	100
P C						0	0
P V						0	0
Major Head :	7610						
SubMajor Head :	00						
Minor Head :	201						
Group SubHead :	()						
Scheme :		NOT AVAILABLE					
Sub Head :	01	(House Building Advance)					
N C						0	0
N V	1		1	.33		-.33	100
P C						0	0
P V						0	0
Minor Head :	202						
Group SubHead :	()						
Scheme :		NOT AVAILABLE					
Sub Head :	01	(Advances for purchase of Motor conveyances)					
N C						0	0
N V	1		1	.33		-.33	100
P C						0	0
P V						0	0

For the Gran 93 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	7636.7			7,636.7	2,545.57	101.13		-2545.57	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,636.7			7,636.7	2,545.57	101.13	682.06	-1863.51	73.21

ABBREVIATIONS USED :

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

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

8.33

-8.33

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2014									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Sess								
N C										0	0
N V		420			420	140	22.88	77.88	-62.12	44.37	
P C									0	0	
P V									0	0	
Major Head :		2058									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-42 Scheduled Castes Sub-Plan Apprentice Training in Governme								
N C										0	0
N V		8			8	2.67	.74	2.2	-.47	17.6	
P C									0	0	
P V									0	0	
Major Head :		2202									

SubMajor Head : 01

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-3 Scheduled Caste Sub Plan Improvement of physical facilitie

N C							0	0
N V	703.2	703.2	234.4	109.86	250.43	+16.03		6.84
P C						0		0
P V						0		0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C							0	0
N V	5,377.69	5,377.69	1,792.56			-1792.56		100
P C						0		0
P V						0		0

Sub Head : 11 (EDN-5 Strengthening of supervisory machinery at state and Distri

N C							0	0
N V	523.8	523.8	174.6	7.2	14.4	-160.2		91.75
P C						0		0
P V						0		0

Sub Head : 12 (EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and ret

N C							0	0
N V	724.84	724.84	241.61	2.73	24.74	-216.87		89.76
P C						0		0
P V						0		0

Sub Head : 13 (END-10 District Primary Education Programme)

N C							0	0
N V	1,306.95	1,306.95	435.65	326.74	653.48	+217.83		50
P C						0		0
P V						0		0

Minor Head : 107

()

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		01									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(END-12 Financial assistance to Gujarat State council of educatio								
N	C									0	0
N	V	124			124	41.33	6.11	26.13	-15.2	36.78	
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-146 Mahila Samakhya Gujarat)								
N	C									0	0
N	V	130			130	43.33	32.5	65	+21.67	50.01	
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Samagra Shiksha (40% State))								

N C					0	0
N V	4,695.57	4,695.57	1,565.19	28.57	-1536.62	98.17
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Samagra Shiksha (60% Central)(60:40 Partially Centrally Sponsore

N C					0	0
N V	7,043.35	7,043.35	2,347.78	42.84	-2304.94	98.18
P C					0	0
P V					0	0

Sub Head : 03 (Assistance for learning and equity outcomes for School Education

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

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,249	1,249	416.33	312.25	-104.08	25
P C					0	0
P V					0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	02									
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EDN-19 Government Secondary School.)								
N C									0	0
N V	1,384.26				1,384.26	461.42	2.16	8.27	-453.15	98.21
P C									0	0
P V									0	0
Sub Head :	03	(EDN-125 Government Secondary Schools in Coastal area.)								
N C									0	0
N V	75				75	25			-25	100
P C									0	0
P V									0	0
Sub Head :	04	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N C									0	0
N V	9,150.89				9,150.89	3,050.3	330.81	1,137.67	-1912.63	62.7
P C									0	0
P V									0	0
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-18 Regulated growth of Non-Government Secondary School)								

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C							0	0
N V	3,523.18	3,523.18	1,174.39	510.67	544.31	-630.08		53.65
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Secondary Education under Samagra Shiksha (40% State))

N C							0	0
N V	606.65	606.65	202.22			-202.22		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	909.97	909.97	303.32			-303.32		100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Rashtriya Uchcharat Shiksha Abhiyan (40% State))

N C							0	0
N V	368	368	122.67			-122.67		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N	C									0	0
N	V	552			552	184				-184	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		789									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		03	(Padhna Likhna Abhiyan (40% State))								
N	C									0	0
N	V	1			1	.33				-.33	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp								

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No		95	Scheduled Castes Sub Plan							
Revenue Section										
Major Head :		2203								
SubMajor Head :		00								
Minor Head :		105								
Group SubHead : C (Centrally Sponsored Scheme)										
Scheme :		NOT AVAILABLE								
Sub Head :		02	(TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))							
N C									0	0
N V		1			1	.33			-.33	100
P C									0	0
P V									0	0
Sub Head :		03	(TED-37 Community Development through Polytechnics(CDPT) Scheme(S							
N C									0	0
N V		1			1	.33			-.33	100
P C									0	0
P V									0	0
Minor Head :		112								
Group SubHead : ()										
Scheme :		NOT AVAILABLE								
Sub Head :		01	(TED-5 Development Government Engineering Colleges)							
N C									0	0
N V		556.18			556.18	185.39	51.37	182.5	-2.89	1.56
P C									0	0
P V									0	0
Minor Head :		700								

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance for Online learning and development of professional

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

Major Head : 2204

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-5 Integrated Scheme of Youth Welfare)

N C						0	0
N V	277	277	92.33			-92.33	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C						0	0
N V	2,000	2,000	666.67	500	1,000	+333.33	50
P C						0	0
P V						0	0

Major Head : 2205

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2205									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)								
N C									0	0
N V	130			130	43.33		17.5		-25.83	59.61
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ART-2 Library Development)								
N C									0	0
N V	85			85	28.33				-28.33	100
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	110									
Group SubHead :	()									

Group Subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C						0	0
N V	4,320	4,320	1,440	285.55	1,148.6	-291.4	20.24
P C						0	0
P V						0	0

Sub Head : 02 (Free Treatment of the Scheduled Castes Patients under Medical Ed

N C						0	0
N V	4,180	4,180	1,393.33	10.81	1,033.92	-359.41	25.8
P C						0	0
P V						0	0

Sub Head : 03 (Organizing camps in Urban Scheduled Castes area)

N C						0	0
N V	550	550	183.33		105.87	-77.46	42.25
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	1	1	.33		.25	-.08	24.24
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Hospital, Junagadh)

N C						0	0
N V	1	1	.33		.25	-.08	24.24
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Ayurved Hospital and Expansion of Ayurved Hospital)								
N C										0	0
N V		20.44			20.44	6.81	1.6	6.69		- .12	1.76
P C										0	0
P V										0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National AYUSH Mission (40% State))								
N C										0	0
N V		100			100	33.33		522.01		+488.68	1466.19
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S								
N C										0	0
N V		150			150	50		783.02		+733.02	1466.19

N V	150	150	50		183.04	+155.04	1466.04
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C						0	0
N V	245	245	81.67	12.9	51.19	-30.48	37.32
P C						0	0
P V						0	0

Sub Head : 02 (National Programme for Prevention of Visual Impairment and contr

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health

N C						0	0
N V	350	350	116.67		87.5	-29.17	25
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Scheduled castes Sub Plan Community Health Centres)								
N	C									0	0
N	V	262.5				262.5	87.5	1.32	33.38	-54.12	61.85
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)								
N	C									0	0
N	V	82.9				82.9	27.63	1.76	16.69	-10.94	39.59
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

N C							0	0
N V	888.56	888.56	296.19	15.28	195	-101.19		34.16
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Medical College, Patan)

N C							0	0
N V	1,760.74	1,760.74	586.91		440.18	-146.73		25
P C							0	0
P V							0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C							0	0
N V	158.61	158.61	52.87	4.9	37.15	-15.72		29.73
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Medical College, Junagadh)

N C							0	0
N V	1	1	.33		.25	-.08		24.24
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	06									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT- National Malaria Eradication Programme)								
N C									0	0
N V	320				320	106.67			-106.67	100
P C									0	0
P V									0	0
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Vaccine Institute of Manufacturer Sera and Vaccine)								
N C									0	0
N V	200				200	66.67	50	100	+33.33	49.99
P C									0	0
P V									0	0
Sub Head :	02	(HLT-29 Epidemic diseases)								
N C									0	0
N V	300				300	100	75	150	+50	50
P C									0	0
P V									0	0
Minor Head :	110									

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Bureau)

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

Sub Head : 02 (HLT-40 Health Education Bureau)

N C							0	0
N V	498.5	498.5	166.17		27.09		-139.08	83.7
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Health Mission (PCSS) (40% State))

N C							0	0
N V	4,886.48	4,886.48	1,628.83	3,414.4	15,767.32		+14138.49	868.02
P C							0	0
P V							0	0

Sub Head : 04 (National Programme for Prevention and Control of Cancer, Diabete

N C							0	0
N V	40	40	13.33				-13.33	100
P C							0	0
P V							0	0

					584		0	0
							+332	131.75
							0	0
							0	0

N C							0	0
N V	1,134	1,134	378		876		+498	131.75
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maternity and Child Health Chiranjivi Yojana Matruvandana)

N C							0	0
N V	2	2	.67				-.67	100
P C							0	0
P V							0	0

Sub Head : (Nutrition Project)

N C							0	0
N V	593.4	593.4	197.8				-197.8	100
P C							0	0
P V							0	0

Sub Head : (New Female Health Worker Training School)

N C							0	0
N V	25	25	8.33		1.1		-7.23	86.79
P C							0	0
P V							0	0

Sub Head : (Aarogya Suraksha Yojana)

N C							0	0
N V	10,635	10,635	3,545	2,658.75	5,317.5		+1772.5	50
P C							0	0
P V							0	0

Minor Head : 789

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

Major Head : 2215

SubMajor Head : 01

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-7 Rural Water Supply Scheme (M.N.P))

N C						0	0
N V	1,500	1,500	500		375	-125	25
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Swachcha Bharat Mission-Gramin Scheme (40% State))

N C						0	0
N V	567	567	189			-189	100
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C						0	0
N V	850	850	283.33			-283.33	100
P C						0	0
P V						0	0

N C					0	0
N V	850	850	283.33		-283.33	100
P C					0	0
P V					0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

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

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C					0	0
N V	600	600	200	150	-50	25
P C					0	0
P V					0	0

Sub Head : (Assistance to for Additional State Assistance under Housing for

N C					0	0
N V	950	950	316.67	237.5	-79.17	25
P C					0	0
P V					0	0

0 0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

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

Sub Head : 06 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C						0	0
N V	2,500	2,500	833.33	247.8		-585.53	70.26
P C						0	0
P V						0	0

Sub Head : 08 (Assistance to Urban/Area Development Authorities under Pradhan M

N C						0	0
N V	600	600	200			-200	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Schemes for rural housing)

N C						0	0
N V	530	530	176.67			-176.67	100
P C						0	0
P V						0	0

						0	0
				3,072.96		+2265.28	280.47
						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2216

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Awas Yojana - Gramin(State Share 40%))

N C										0	0
N V		2,423.03				2,423.03	807.68		3,072.96	+2265.28	280.47
P C										0	0
P V										0	0

Sub Head : 05 (HSG-3 Land Acquisition and civic infrastructure facilities for R

N C										0	0
N V		35				35	11.67			-11.67	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall

N C										0	0
N V		3,634.55				3,634.55	1,211.52		4,609.45	+3397.93	280.47
P C										0	0
P V										0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C							0	0
N V	1,772.5	1,772.5	590.83	443.13	886.26	+295.43		50
P C						0		0
P V						0		0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr

N C							0	0
N V	709	709	236.33	177.25	354.5	+118.17		50
P C						0		0
P V						0		0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C							0	0
N V	1,738.06	1,738.06	579.35			-579.35		100
P C						0		0
P V						0		0

						0		0
						-794.61		100

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Grant in aid to Muncipalities for Atal Mission for Rejuvenation								
N C										0	0
N V		2,383.83				2,383.83	794.61			-794.61	100
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Grant in aid to Muncipal Corporations for Atal Mission for Rejuv								
N C										0	0
N V		2,608.44				2,608.44	869.48			-869.48	100
P C										0	0
P V										0	0
Sub Head :		07	(Grant in aid to Muncipalities for Atal Mission for Rejuvenation								
N C										0	0
N V		3,587.77				3,587.77	1,195.92			-1195.92	100
P C										0	0
P V										0	0
SubMajor Head :		80									
Minor Head :		101									

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	5,503.45	5,503.45	1,834.48	3,446.54	+1612.06		87.88
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	3,528.5	3,528.5	1,176.17	1,670.95	+494.78		42.07
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PUB-1 Scheduled Castes Sub-Plan Utilization of Publicity media)

N C						0	0
N V	1,429	1,429	476.33	31.76	201.35	-274.98	57.73
P C						0	0
P V						0	0

Major Head : 2225

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Social Welfare)								
N	C									0	0
N	V	1,052.9		1,052.9		350.97		132.68	360.17	+9.2	2.62
P	C									0	0
P	V									0	0
Sub Head :		02	(BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil prote								
N	C									0	0
N	V	77.63		77.63		25.88		4.14	15.75	-10.13	39.14
P	C									0	0
P	V									0	0
Sub Head :		05	(SCW-23 Strengthening of Administrative Mechanism at all Level)								
N	C									0	0
N	V	2,907.55		2,907.55		969.18		203.1	763.55	-205.63	21.22
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SCW-12 Scheme for Income & Employment Generation and Economic In								

Sub Head : 02 (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C						0	0
N V	4,745	4,745	1,581.67	1.79	8.07	-1573.6	99.49
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-13 Gujarat S.C. Development Corporation (Administrative Gran

N C						0	0
N V	794.31	794.31	264.77			-264.77	100
P C						0	0
P V						0	0

Sub Head : 02 (SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))

N C						0	0
N V	253.55	253.55	84.52			-84.52	100
P C						0	0
P V						0	0

Sub Head : 03 (SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar

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

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

				179.84	451.58	-1604.42	78.04
						0	0
						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2225									
SubMajor Head :	01									
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-1 Scholarship and Incentives for Pre-Matric Education.(Schol								
N C									0	0
N V	6,168			6,168	2,056	179.84	451.58	-1604.42		78.04
P C								0		0
P V								0		0
Sub Head :	04	(SCW-6 Scholarship & Incentives for Post- Matric Education. (Co								
N C									0	0
N V	3,038.4			3,038.4	1,012.8	638.68	2,126.67	+1113.87		109.98
P C								0		0
P V								0		0
Sub Head :	10	(SCW-11 Scheme for Income & Employment Generation & Skill Develo								
N C									0	0
N V	520.2			520.2	173.4	7.42	29.42	-143.98		83.03
P C								0		0
P V								0		0
Sub Head :	12	(SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels,Jugatram Dave Ash								
N C									0	0
N V	10,299.08			10,299.08	3,433.03	621.28	1,582.77	-1850.26		53.9
P C								0		0
P V								0		0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 01

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-17 Dr. Ambedkar Awas Yojana)

N C										0	0
N V		8,069			8,069	2,689.67	1,107.01	2,899.22		+209.55	7.79
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-40 Staff for Scheme of protection of civil right act 1955 (5

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

Sub Head : 03 (SCW-40 Staff for Scheme of protection of civil right act 1955 (A

N C										0	0
N V		600			600	200		1.57		-198.43	99.22
P C										0	0
P V										0	0

Sub Head : 05 (SCW 41 MCDRY CRT (50% State))

Sub Head : 05 (SCW-41 NAGRIK CELL (50% State))

N C					0	0
N V	1,300	1,300	433.33	325	-108.33	25
P C					0	0
P V					0	0

Sub Head : 06 (SCW-41 NAGRIK CELL (Additional state Liability)(Top-up))

N C					0	0
N V	679.9	679.9	226.63	3.74	-222.89	98.35
P C					0	0
P V					0	0

Sub Head : 08 (SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989)

N C					0	0
N V	33	33	11		-11	100
P C					0	0
P V					0	0

Sub Head : 10 (SCW-43 Up gradation of Merit to SC Students (99% State))

N C					0	0
N V	40	40	13.33		-13.33	100
P C					0	0
P V					0	0

Sub Head : 12 (SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parent

N C					0	0
N V	2,880	2,880	960		-960	100
P C					0	0
P V					0	0

Sub Head : 13 (SCW-44 Muni Metraj Scholarship for Pre.SSC students whose parent

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

					0	0
					-240	100

Sub Head :	20	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (Addit							
N C							0		0
N V	1		1	.33			-.33		100
P C							0		0
P V							0		0
Sub Head :	22	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50%St							
N C							0		0
N V	1,000		1,000	333.33			-333.33		100
P C							0		0
P V							0		0
Sub Head :	99	(SCW -41 NAGRIK CELL (Over and Above State Liability))							
N C							0		0
N V	1,150		1,150	383.33	76.83	283.65	-99.68		26
P C							0		0
P V							0		0
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	01	(SCW-40 Staff for Scheme of protection of civil right act 1955 (5							
N C							0		0
N V	1		1	.33			-.33		100
P C							0		0
P V							0		0
Sub Head :	04	(SCW-41 NAGRIK CELL (50% Central)(50:50 Partially Centrally Spons							
N C							0		0
N V	1,300		1,300	433.33			-433.33		100
P C							0		0
P V							0		0
							0		0
							-11		100
							0		0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		789									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		07	(SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989)								
N	C									0	0
N	V	33			33		11			-11	100
P	C									0	0
P	V									0	0
Sub Head :		21	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50% Cen								
N	C									0	0
N	V	1,000			1,000		333.33			-333.33	100
P	C									0	0
P	V									0	0
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-18 Financial Assistance for Economical Upliftment)								
N	C									0	0
N	V	2,500			2,500		833.33			-833.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)								

Sub Head : 02 (SCW-18 Pradhan Mantri Adarsh Gram Yojana)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai

N C							0	0
N V	2,215	2,215	738.33	116.34	423.39		-314.94	42.66
P C							0	0
P V							0	0

Sub Head : 10 (SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.)

N C							0	0
N V	450	450	150	9.71	41.31		-108.69	72.46
P C							0	0
P V							0	0

Sub Head : 11 (Training to the children of scheduled casts for appearing with b

N C							0	0
N V	50	50	16.67				-16.67	100
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Minor Head :	789								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Model Career Centres Under National Career Service project)							
N C								0	0
N V	1		1	.33				- .33	100
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)							
N C								0	0
N V	1,857.77		1,857.77	619.26	168.83	598.44		-20.82	3.36
P C								0	0
P V								0	0
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	03	(Skills Strengthening for Industrial Value Enhancement (STRIVE) f							
N C								0	0
N V	80.3		80.3	26.77				-26.77	100
P C								0	0
P V								0	0
Minor Head :	789								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

N C							0	0
N V	1	1	.33	103.72	103.72	+103.39	31330.3	
P C						0	0	
P V						0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C						0	0
N V	11.45	11.45	3.82			-3.82	100
P C						0	0
P V						0	0

Sub Head : (Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika

N C						0	0
N V	.17	.17	.06	293.43		+293.37	488950
P C						0	0
P V						0	0

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

N C						0	0
N V	.17	.17	.06			-.06	100
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				295.48	590.96	+132.33	28.85
						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,								
N C									0	0
N V	1,375.9			1,375.9	458.63	295.48	590.96	+132.33		28.85
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu								
N C									0	0
N V	30,975			30,975	10,325		7,743.75	-2581.25		25
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Prohibition Programme)								

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Cash Assistance to Infirm and Aged Persons)

N C						0	0
N V	1,730	1,730	576.67	420		-156.67	27.17
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-07 State Contribution to Indira Gandhi National Disable Pens

N C						0	0
N V	239.88	239.88	79.96	59.97	119.94	+39.98	50
P C						0	0
P V						0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C						0	0
N V	16,680	16,680	5,560	4,170	8,340	+2780	50
P C						0	0
P V						0	0

Sub Head : (NTR-3, ICDS Special Nutrition Programme (50% State))

N C						0	0
N V	2,777.65	2,777.65	925.88			-925.88	100
P C						0	0
P V						0	0

C (Centrally Sponsored Scheme)

F v

U

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part

N C						0	0
N V	2,777.65	2,777.65	925.88			-925.88	100
P C						0	0
P V						0	0

Sub Head : 12 (Indira Gandhi National Widow Pension Scheme Scheduled Castes (C

N C						0	0
N V	1,568.6	1,568.6	522.87			-522.87	100
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MDM Scheme for Children in Public Primary Schools)

N C						0	0
N V	2,334.95	2,334.95	778.32	88.41	280.17	-498.15	64
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				182.43		-18.77	9.33
						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		03	(MDM Scheme for Children in Public Primary Schools (100% CSS))								
N	C									0	0
N	V	603.6			603.6	201.2		182.43		-18.77	9.33
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(MDM Scheme for Children in Public Primary School (40% State))								
N	C									0	0
N	V	2,751.9			2,751.9	917.3		591.25		-326.05	35.54
P	C									0	0
P	V									0	0
Sub Head :		04	(NTR-18, Integrated Child Development Scheme - Honorarium (40% St								
N	C									0	0
N	V	1,181.3			1,181.3	393.77				-393.77	100
P	C									0	0
P	V									0	0
Group SubHead : D (Partially Centrally Sponsored Scheme)											

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	4,127.84	4,127.84	1,375.95	964.3	-411.65	29.92	
P C					0	0	
P V					0	0	

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,771.96	1,771.96	590.65		-590.65	100	
P C					0	0	
P V					0	0	

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	155.7	155.7	51.9	17.26	56.99	+5.09	9.81
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-18.74	100

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 99 (Pay and Allowance Special Central Assistanc for Monitoring of Sc

N C										0	0
N V		56.22				56.22	18.74			-18.74	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C										0	0
N V		64.81				64.81	21.6			-21.6	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Strengthening of Administrative Mechanism all Level)

N C										0	0
N V		334				334	111.33	6 34	6 7	-104 63	100

N V	354	354	111.55	0.34	0.7	-104.05	93.98
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,332.15	3,332.15	1,110.72			-1110.72	100
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

N C						0	0
N V	1,575	1,575	525	44.83	52.06	-472.94	90.08
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-8.33	100
0	0

N C					0	0
N V	1,029	1,029	343		-343	100
P C					0	0
P V					0	0
Sub Head :	04	(Strengthening of Seed Testing Lab (60% Central)(60:40 Partially				
N C					0	0
N V	9.99	9.99	3.33		-3.33	100
P C					0	0
P V					0	0
Sub Head :	06	(National Food Security Mission- Oilseed (60% Central)(60:40 Part				
N C					0	0
N V	48	48	16	43.23	+27.23	170.19
P C					0	0
P V					0	0
Sub Head :	08	(National Food Security Mission ? National Mission on Edible Oils				
N C					0	0
N V	10.2	10.2	3.4		-3.4	100
P C					0	0
P V					0	0
Sub Head :	10	(National Food Security Mission (60% Central)(60:40 Partially Ce				
N C					0	0
N V	108	108	36		-36	100
P C					0	0
P V					0	0
Sub Head :	12	(Rainfed Area Development- National Mission for Sustainable Agric				
N C					0	0
N V	63	63	21		-21	100
P C					0	0
P V					0	0
				6.68	56.93	+2.53
					0	4.65
					0	0

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel			0	0
N C					0	0
N V	546	546	182		-182	100
P C					0	0
P V					0	0
Sub Head :	24	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	263.9	263.9	87.97		-87.97	100
P C					0	0
P V					0	0
Major Head :	2402					
SubMajor Head :	00					
Minor Head :	102					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Cont				
N C					0	0
N V	68.41	68.41	22.8		-22.8	100
P C					0	0
P V					0	0
Major Head :	2403					
SubMajor Head :	00					
Minor Head :	101					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
						0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-2 Establishment of New veterinary Dispensaries and Animal He

N C									0	0
N V	525.48				525.48	175.16	2.02	128.95	-46.21	26.38
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-7 Establishment of Intensive Live Stock Development Centres)

N C									0	0
N V	415				415	138.33	45.92	118.98	-19.35	13.99
P C									0	0
P V									0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-12 To supply Goat Units to Scheduled Castes people)

N C							0	0
N V	130.4	130.4	43.47	2.16	2.16		-41.31	95.03
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C							0	0
N V	235	235	78.33				-78.33	100
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	158.54	158.54	52.85				-52.85	100
P C							0	0
P V							0	0

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	6.6	6.6	2.2				-2.2	100
P C							0	0
P V							0	0

Sub Head : (National LiveStock Mission (Scheduled Castes Sub Plan)(State S

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

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,								
N	C									0	0
N	V	133.87				133.87	44.62			-44.62	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Scheme for Establishing of Livestock Census Cell in Directorate								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
Sub Head :		06	(Livestock Health and Disease Control scheme (LH&DC) (Scheduled C								
N	C									0	0
N	V	9.4				9.4	3.13			-3.13	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C				0	0
N V	237.81	237.81	79.27	-79.27	100
P C				0	0
P V				0	0

Sub Head : 04 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C				0	0
N V	6.6	6.6	2.2	-2.2	100
P C				0	0
P V				0	0

Sub Head : 09 (National LiveStock Mission (Scheduled Castes Sub Plan)(Central

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

Sub Head : 14 (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

N C				0	0
N V	200.79	200.79	66.93	-66.93	100
P C				0	0
P V				0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-141.67	100
	0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2404									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(DMS-1 Dairy Development Programmes under SCSP)								
N	C									0	0
N	V	425			425	141.67				-141.67	100
P	C									0	0
P	V									0	0
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Pradhan Mantri Matsya Sampada Yojna - 40% State)								
N	C									0	0
N	V	400			400	133.33				-133.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									

SCHEME : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

N C							0	0
N V	600	600	200				-200	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FSH-2 Subsidy to Scheduled castes for Fisheries)

N C							0	0
N V	202.7	202.7	67.57	.48	.79		-66.78	98.83
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme (40% State))

N C							0	0
N V	8.01	8.01	2.67				-2.67	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	789									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp								
N C									0	0
N V	12.01				12.01	4			-4	100
P C									0	0
P V									0	0
Major Head :	2408									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Price Support and Fair Price Shop)								
N C									0	0
N V	14				14	4.67		.66	-4.01	85.87
P C									0	0
P V									0	0
Major Head :	2425									

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-31 Incentive Scheme of Education unemployment for providing

N C							0	0
N V	1,086	1,086	362	271.5	543	+181		50
P C						0		0
P V						0		0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

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

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C							0	0
N V	3	3	1			-1		100
P C						0		0
P V						0		0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C							0	0
N V	4,255	4,255	1,418.33	332.34	1,361.74	-56.59		3.99
P C						0		0
P V						0		0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2501									
SubMajor Head :		05									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pradhan Mantri Krishi Sinchayee Yojana -Watershed Component(100								
N	C									0	0
N	V	848			848	282.67				-282.67	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%								
N	C									0	0
N	V	283			283	94.33		142.67	142.67	+48.34	51.25
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%								
N	C									0	0
N	V	424			424	141.33		214	214	+72.67	51.42
P	C									0	0
P	V									0	0
SubMajor Head :		06									
Minor Head :		789									

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

N C				0	0
N V	2,856	2,856	952	-952	100
P C				0	0
P V				0	0

Sub Head : 05 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C				0	0
N V	1.2	1.2	.4	-.4	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C				0	0
N V	4,284	4,284	1,428	-1428	100
P C				0	0
P V				0	0

Sub Head : 04 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C				0	0
N V	1.8	1.8	.6	-.6	100
P C				0	0
P V				0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2505									
SubMajor Head :	01									
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C									0	0
N V	1,414			1,414	471.33			353.5	-117.83	25
P C									0	0
P V									0	0
Sub Head :	03	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C									0	0
N V	1,973			1,973	657.67		769.23	769.23	+111.56	16.96
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C									0	0
N V	5,918			5,918	1,972.67		2,307.7	2,307.7	+335.03	16.98
P C									0	0
P V									0	0
SubMajor Head :	60									
Minor Head :	703									

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

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

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State))

N C						0	0
N V	80	80	26.67			-26.67	100
P C						0	0
P V						0	0

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

N C						0	0
N V	40	40	13.33			-13.33	100
P C						0	0
P V						0	0

Sub Head : 06 (CDP-17 Infrastructure Development)

N C						0	0
N V	2,136	2,136	712	5	5	-707	99.3
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2515									
SubMajor Head :	00									
Minor Head :	789									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa								
N C									0	0
N V	120				120	40			-40	100
P C									0	0
P V									0	0
Sub Head :	07	(CDP-7 Payment of Central Assistance for Strengthening of Panchay								
N C									0	0
N V	10,535				10,535	3,511.67			-3511.67	100
P C									0	0
P V									0	0
Sub Head :	08	(CDP-7 Payment of Central Assistance for Strengthening of Panchay								
N C									0	0
N V	7,023				7,023	2,341			-2341	100
P C									0	0
P V									0	0
Major Head :	2702									
SubMajor Head :	02									
Minor Head :	789									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C				0	0
N V	739.12	739.12	246.37	-246.37	100
P C				0	0
P V				0	0

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C				0	0
N V	815.59	815.59	271.86	-271.86	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C				0	0
N V	1,108.69	1,108.69	369.56	-369.56	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C				0	0
N V	320	320	106.67	-106.67	100
P C				0	0
P V				0	0

SubMajor Head : 03

Minor Head : 101

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2702									
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNR-216 Scheduled castes Sub Plan Various District panchayats)								
N C									0	0
N V	200			200	66.67				-66.67	100
P C									0	0
P V									0	0
Major Head :	2801									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat								
N C									0	0
N V	316			316	105.33		79		-26.33	25
P C									0	0
P V									0	0
Major Head :	2810									

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C						0	0
N V	19	19	6.33	4.75	-1.58	24.96	
P C					0	0	
P V					0	0	

Major Head : 2851

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-11 Direction and Cottage Industries)

N C						0	0
N V	190.25	190.25	63.42	13.51	52.58	-10.84	17.09
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C						0	0
N V	35.04	35.04	11.68	8.76	17.52	+5.84	50
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Financial assistance to Industries)								
N C									0	0
N V	850			850	283.33	123.55	199.06	-84.27		29.74
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su								
N C									0	0
N V	95			95	31.67	6.2	23.2	-8.47		26.74
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	10	(IND-12 SCP for S.C. Integrated handloom development scheme Finan								
N C									0	0
N V	500			500	166.67	125	250	+83.33		--

N V	500	500	100.00	125	250	+85.55	50
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C						0	0
N V	780	780	260	195	390	+130	50
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

N C						0	0
N V	2,200	2,200	733.33	550	1,100	+366.67	50
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)

N C						0	0
N V	15	15	5			-5	100
P C						0	0
P V						0	0

				50	100	+33.33	49.99
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For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak

N C										0	0
N V		200			200	66.67		50	100	+33.33	49.99
P C										0	0
P V										0	0

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

N C										0	0
N V		2,200			2,200	733.33		387.02	932.31	+198.98	27.13
P C										0	0
P V										0	0

Sub Head : 02 (IND-33 Assistance to Feder C)

Sub Head : 03 (IND-23 Assistance to Index-C)

N C						0	0
N V	75	75	25	18.75	37.5	+12.5	50
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	8.67			-8.67	100
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C						0	0
N V	25	25	8.33		6.25	-2.08	24.97
P C						0	0
P V						0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	3054									
SubMajor Head :	04									
Minor Head :	337									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Mukhya Mantri Gram Sadak Yojana)								
N C									0	0
N V	19,200				19,200	6,400	1,480	6,279.99	-120.01	1.88
P C									0	0
P V									0	0
Major Head :	3435									
SubMajor Head :	03									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CLC-4 Green Solar Projects)								
N C									0	0
N V	5,800				5,800	1,933.33			-1933.33	100
P C									0	0
P V									0	0
SubMajor Head :	04									
Minor Head :	789									

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (40% State))

N C						0	0
N V	558.52	558.52	186.17			-186.17	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan (60% Central)(60:40 Partially C

N C						0	0
N V	1,220.64	1,220.64	406.88			-406.88	100
P C						0	0
P V						0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

N C						0	0
N V	1,200	1,200	400	99.72	238.25	-161.75	40.44
P C						0	0
P V						0	0

				567.09	568.61	-326.16	36.45
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For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		3456									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Food Security (100% State Share))								
N	C									0	0
N	V	2,684.32				2,684.32	894.77	567.09	568.61	-326.16	36.45
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Losses on sale of edible oil through FPS (State))								
N	C									0	0
N	V	900				900	300	223.23	225	-75	25
P	C									0	0
P	V									0	0
Sub Head :		02	(Distribution of Pulses for PDS schemes (state))								
N	C									0	0
N	V	2,914.87				2,914.87	971.62		344.6	-627.02	64.53
P	C									0	0
P	V									0	0
Sub Head :		03	(Food Security (50% State))								

Sub Head : 03 (Food Security (50% State))

N C						0	0
N V	2,200	2,200	733.33	759.9	759.9	+26.57	3.62
P C						0	0
P V						0	0

Sub Head : 05 (Distribution of Salt Under PDS Scheme)

N C						0	0
N V	547.3	547.3	182.43	33	101.94	-80.49	44.12
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C						0	0
N V	2,200	2,200	733.33	759.9	759.9	+26.57	3.62
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

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

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Financial Assistance to the Allotters of Surplus Government Lan

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

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Urban Livelihood Mission (40% State))

N C									0	0
N V	872			872	290.67		180		-110.67	38.07
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C									0	0
N V	1.308			1.308	436		270		-166	33.33

NP V	1,500	1,500	150	270	-100	38.07
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	395361.25	*****	*****	33,275.95	-131787.08	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	3,95,361.25	*****	33,275.95	1,22,526.28	-9260.8	7.03
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For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,630.06				2,630.06	876.69	155.73	330.07	-546.62	62.35
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Development of Infrastructure Faculties for Judiciary (40% State

N C										0	0
N V		283.52				283.52	94.51		28.35	-66.16	70
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Infrastructure Faculties for Judiciary (60% Centr

N C										0	0
N V		425.28				425.28	141.76		42.52	-99.22	--

N V	425.20	425.20	141.70	42.55	-99.25	70
P C					0	0
P V					0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Secondary Education under Samagra Shiksha (40% State))

N C					0	0
N V	279.63	279.63	93.21		-93.21	100
P C					0	0
P V					0	0

Sub Head : 04 (Facilities should be provided for infrastructure of all the prim

N C					0	0
N V	515.87	515.87	171.96	162.48	-9.48	5.51
P C					0	0
P V					0	0

Sub Head : 06 (Construction, Upgradation, Modernization of GCERT and all DIETS

N C					0	0
N V	168	168	56		-56	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	419.44	419.44	139.81		-139.81	100
P C					0	0
P V					0	0

N C					0	0
N V	669.35	669.35	223.12	89.35	-133.77	59.95
P C					0	0
P V					0	0

Sub Head : (Building construction work for District and Taluka Hospitals)

N C					0	0
N V	2,300	2,300	766.67	575	-191.67	25
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Up gradation of Central and State Government Medical colleges fo

N C					0	0
N V	400	400	133.33		-133.33	100
P C					0	0
P V					0	0

Sub Head : (Establishment of New Medical colleges attached with existing Dis

N C					0	0
N V	346.66	346.66	115.55		-115.55	100
P C					0	0
P V					0	0

Sub Head : (Strengthening and up-gradation of Government Medical colleges fo

N C					0	0
N V	40	40	13.33		-13.33	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
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For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 01

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Up gradation of Central and State Government Medical colleges fo

N C									0	0
N V	600				600	200			-200	100
P C									0	0
P V									0	0

Sub Head : 03 (Establishment of New Medical colleges attached with existing Dis

N C									0	0
N V	520				520	173.33			-173.33	100
P C									0	0
P V									0	0

Sub Head : 05 (Strengthening and up-gradation of Government Medical colleges fo

N C									0	0
N V	60				60	20			-20	100
P C									0	0
P V									0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C						0	0
N V	539.33	539.33	179.78	57.75	107.75	-72.03	40.07
P C						0	0
P V						0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Jal Jeevan Mission (JJM) (50% State))

N C						0	0
N V	22,766.27	22,766.27	7,588.76		18,259.04	+10670.28	140.61
P C						0	0
P V						0	0

Sub Head : 03 (Asistance in lieu of Local contribution for Scheduled Caste Popu

N C						0	0
N V	2,000	2,000	666.67		500	-166.67	25
P C						0	0
P V						0	0

Sub Head : 04 (Rural Water Supply programme)

N C						0	0
N V	3,500	3,500	1,166.67		875	-291.67	25
P C						0	0
P V						0	0

Major Head : 4216

SubMajor Head : 01

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		02	(Construction of Residential Buildings for Legal Department(75 0C								
N	C									0	0
N	V	1,352.15				1,352.15	450.72			-450.72	100
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(Residential Quarters for Judicial Officers (40% State))								
N	C									0	0
N	V	155.85				155.85	51.95		15.59	-36.36	69.99
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Residential Quarters for Judicial Officers (60% Central)(60:40								
N	C									0	0
N	V	233.78				233.78	77.93		23.38	-54.55	--

N V	255.78	255.78	77.55	25.58	-54.55	70
P C					0	0
P V					0	0

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipal Corporations under Swarnim Jayanti Mukhy

N C						0	0
N V	92,015.81	92,015.81	30,671.94	23,003.95	46,007.9	+15335.96	50
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr

N C						0	0
N V	26,613.42	26,613.42	8,871.14	6,653.36	13,306.72	+4435.58	50
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Area Development Authorities under Swarnim J

N C						0	0
N V	1,485.16	1,485.16	495.05	371.29	742.58	+247.53	50
P C						0	0
P V						0	0

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel								
N	C									0	0
N	V	100			100	33.33				-33.33	100
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools								
N	C									0	0
N	V	920.01			920.01	306.67				-306.67	100
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-30 Construction of Govt. Hostel for Boys)								
N	C									0	0
N	V	3,051			3,051	1,017	243.9	580.29		-436.71	42.94
P	C									0	0
P	V									0	0
Sub Head :		03	(SCW-31 Construction of Govt. Hostel for Girls)								

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls)

N C							0	0
N V	1,000	1,000	333.33	38.25	94.61	-238.72		71.62
P C						0		0
P V						0		0

Sub Head : 04 (SCW-32 Upgradation and Modernisation of Govt. Building.)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C							0	0
N V	722.42	722.42	240.81		71.57	-169.24		70.28
P C						0		0
P V						0		0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C							0	0
N V	1,208.52	1,208.52	402.84	1.32	1.32	-401.52		99.67
P C						0		0
P V						0		0

Minor Head : 800

N C							0	0
N V	184.87	184.87	61.62	1.9	1.9		-59.72	96.92
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission (40% State))

N C							0	0
N V	24	24	8				-8	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C							0	0
N V	36	36	12				-12	100
P C							0	0
P V							0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DDP-1 Decentralized Planning for Balanced Development of Distric

N C							0	0
N V	3,358	3,358	1,119.33	218.1	759.99		-359.34	32.1
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(DDP-3 Developing Taluka Scheme)								
N	C									0	0
N	V	388			388	129.33			5	-124.33	96.13
P	C									0	0
P	V									0	0
Sub Head :		03	(DDP-5 Aapano Taluko Vibrant Taluko)								
N	C									0	0
N	V	3,185			3,185	1,061.67		303.48	383.85	-677.82	63.84
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-17 infrastructure Development)								
N	C									0	0
N	V	200			200	66.67				-66.67	100
P	C									0	0
P	V									0	0
Major Head :		4700									

Major Head : 4/00

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0
N V	620	620	206.67	15.84	66.06	-140.61	68.04	
P C						0	0	
P V						0	0	

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share capital contribution to Sardar Sarovar Narmada Nigam Limit)

N C							0	0
N V	15,000	15,000	5,000		3,750	-1250	25	
P C						0	0	
P V						0	0	

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C									0	0
N V	178.5				178.5	59.5	4.37	18.11	-41.39	69.56
P C									0	0
P V									0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Lift Irrigation Scheme based on Rivers/canal/pon

N C									0	0
N V	200				200	66.67	50	100	+33.33	49.99
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machinerics for the b

N C							0	0
N V	400	400	133.33	100	200	+66.67		50
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Water Conservation Works - Construction of check dams, depending

N C							0	0
N V	1,195	1,195	398.33	64.08	64.08	-334.25		83.91
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C							0	0
N V	1,010.9	1,010.9	336.97		252.73	-84.24		25
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 04

N C							0	0
N V	100	100	33.33		25	25	-8.33	24.99
P C							0	0
P V							0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C							0	0
N V	5,000	5,000	1,666.67				-1666.67	100
P C							0	0
P V							0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-34 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	11.35	11.35	3.78		2.5		-1.28	33.86
P C							0	0
P V							0	0

Sub Head : (SCW-37 Loan for Commercial Pilot Training)

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

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 6225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-38 Loan for Foreign Studies)

N C									0	0
N V	5,000			5,000	1,666.67	1,215	2,450.61	+783.94		47.04
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	278342.83			*****	92,780.94	37,172.64		-92780.94		100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					2,78,342.83	92,780.94	37,172.64	1,12,047.33	+19266.39	20.77
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ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2029									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LND-4 -Revision Survey of the Village Tribal area of the State)								
N C									0	0
N V	876.82				876.82	292.27	11.92	54.2	-238.07	81.46
P C									0	0
P V									0	0
Sub Head :	02	(LND-7 Special Measure for Land Reforms (Records of right Scheme)								
N C									0	0
N V	94.17				94.17	31.39	6.69	25.69	-5.7	18.16
P C									0	0
P V									0	0
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of Decretal Amount)								
N C	300				300	100		56.74	-43.26	43.26

N C	500	500	100	50.74	-45.20	45.20
N V					0	0
P C					0	0
P V					0	0

Sub Head : (Payment of Decretal Amount)

N C					0	0
N V			2.86	2.86	+2.86	0
P C					0	0
P V					0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C					0	0
N V	436.5	436.5	145.5	89.1	-56.4	38.76
P C					0	0
P V					0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C					0	0
N V	438.35	438.35	146.12		-146.12	100
P C					0	0
P V					0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C					0	0
N V	1,078.7	1,078.7	359.57	220	-139.57	38.82
P C					0	0
P V					0	0

0

Sub Head :	39	(EDN-145 Fee Reimbursement to Private Unaided Schools)						
N C						0	0	
N V	11,998.5	11,998.5	3,999.5			-3999.5	100	
P C						0	0	
P V						0	0	
Sub Head :	40	(EDN-146 Mahila Samakhya,Gujarat)						
N C						0	0	
N V	130	130	43.33	16.77	48.11	+4.78	11.03	
P C						0	0	
P V						0	0	
Sub Head :	46	(Samgra Shiksha (40% State))						
N C						0	0	
N V	11,636.26	11,636.26	3,878.75		379.35	-3499.4	90.22	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	45	(Samgra Shiksha (60% Central)(60:40 Partially Centrally Sponsored						
N C						0	0	
N V	17,454.4	17,454.4	5,818.13		569.02	-5249.11	90.22	
P C						0	0	
P V						0	0	
Sub Head :	47	(Assistance for learning and equity outcomes for School Education						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead :	()							

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-28 Development of Government Colleges)								
N	C									0	0
N	V	6,744.87				6,744.87	2,248.29	558.06	1,881.83	-366.46	16.3
P	C									0	0
P	V									0	0
Sub Head :		09	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))								
N	C									0	0
N	V	230				230	76.67			-76.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N	C									0	0
N	V	345				345	115			-115	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		796									

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (40% State))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp

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

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (END-12 Financial Assistance to Gujarat State Council of educatio

N C						0	0
N V	293	293	97.67	16.48	46.01	-51.66	52.89
P C						0	0
P V						0	0

Sub Head : 03 (EDN-47 Special provision for General Education for Tribal Sub-Pl

N C						0	0
N V	4,433.3	4,433.3	1,477.77			-1477.77	100
P C						0	0
P V						0	0

N C							0	0
N V	249.37	249.37	83.12	16.74	48.56		-34.56	41.58
P C							0	0
P V							0	0

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

N C							0	0
N V	4,179.41	4,179.41	1,393.14	308.89	1,027.49		-365.65	26.25
P C							0	0
P V							0	0

Sub Head : (TED-12 Special provision for Technical Education under Tribal Su

N C							0	0
N V	300.18	300.18	100.06				-100.06	100
P C							0	0
P V							0	0

Sub Head : (TED-5 Development of New Eng. College at Dahod)

N C							0	0
N V	2,549.55	2,549.55	849.85	201.33	625.39		-224.46	26.41
P C							0	0
P V							0	0

Sub Head : (TED - 11 Post Graduate Courses)

N C							0	0
N V	9.63	9.63	3.21				-3.21	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Major Head : 2204

N C						0	0
N V	662.19	662.19	220.73	38.78	130.17	-90.56	41.03
P C						0	0
P V						0	0

Sub Head : (ART-4 Sangeet Natak Academy)

N C						0	0
N V	110	110	36.67		20	-16.67	45.46
P C						0	0
P V						0	0

Sub Head : (END-54 Development of Museums)

N C						0	0
N V	211.46	211.46	70.49	23.48	57.98	-12.51	17.75
P C						0	0
P V						0	0

Sub Head : (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal)

N C						0	0
N V	5	5	1.67	.68	.68	-.99	59.28
P C						0	0
P V						0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C						0	0
N V	14,588.93	14,588.93	4,862.98	1,101.39	4,076.67	-786.31	16.17
P C						0	0
P V						0	0

0

P V							-	-
							0	0
Sub Head :	05	(Providing Additional Multipurpose workers(male) at Public Health						
N C							0	0
N V	2,686.72	2,686.72	895.57	501.37	501.37		-394.2	44.02
P C							0	0
P V							0	0
Sub Head :	06	(HLT-34 Upgrading of Selected Primary Health Centers in to 30 bed						
N C							0	0
N V	2,191.46	2,191.46	730.49	154.07	534.47		-196.02	26.83
P C							0	0
P V							0	0
Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						
N C							0	0
N V	563.9	563.9	187.97	14.09	51.8		-136.17	72.44
P C							0	0
P V							0	0
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						
N C							0	0
N V	274	274	91.33	10.82	47.89		-43.44	47.56
P C							0	0
P V							0	0
Sub Head :	10	(Establishment of Mobile Despensary)						
N C							0	0
N V	22.14	22.14	7.38	8.36	8.36		+ .98	13.28
P C							0	0
P V							0	0
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						
N C							0	0
N V	10	10	3.33				-3.33	100
P C							0	0
P V							0	0
SubMajor Head :	04							

N C							0	0
N V	60	60	20				-20	100
P C							0	0
P V							0	0

Sub Head : (PM Ayushman Bharat Health Infrastructure Mission (60% Central sh

N C							0	0
N V	2,347.38	2,347.38	782.46		488		-294.46	37.63
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maternity and Child Health)

N C							0	0
N V	547	547	182.33		30.01	125.69	-56.64	31.06
P C							0	0
P V							0	0

Sub Head : (Regional Family Planning Training Centers)

N C							0	0
N V	300	300	100		20.05	57.14	-42.86	42.86
P C							0	0
P V							0	0

Sub Head : (Nutrition Project)

N C							0	0
N V	1,475.4	1,475.4	491.8				-491.8	100
P C							0	0
P V							0	0

Sub Head :	14	(Pradhan Mantri Jan Arogya Yojana (40% State))				
N C					0	0
N V	3,514	3,514	1,171.33		-1171.33	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall

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

Sub Head : 13 (Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C					0	0
N V	1,406	1,406	468.67		-468.67	100
P C					0	0
P V					0	0

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

Sub Head : (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C						0	0
N V	1,350	1,350	450			-450	100
P C						0	0
P V						0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lowe

N C						0	0
N V	14	14	4.67			-4.67	100
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C						0	0
N V	1,200	1,200	400	300		-100	25
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipalities for Additional State Assistance und

N C						0	0
N V	1,450	1,450	483.33	360		-123.33	25.52
P C						0	0
P V						0	0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C				0	0
N V	2,750	2,750	916.67	-916.67	100
P C				0	0
P V				0	0

Sub Head : 22 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C				0	0
N V	4,200	4,200	1,400	-1400	100
P C				0	0
P V				0	0

Sub Head : 24 (Assistance to Urban/Aria Development Authorities under Pradhan M

N C				0	0
N V	1,050	1,050	350	-350	100
P C				0	0
P V				0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

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

				0	0
				-23.33	100
				0	0

N C						0	0
N V	9,032.38	9,032.38	3,010.79		22,512.49	+19501.7	647.73
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	4,392.5	4,392.5	1,464.17	500	1,598.41	+134.24	9.17
P C						0	0
P V						0	0

Sub Head : (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C						0	0
N V	1,757	1,757	585.67	293.29	684.29	+98.62	16.84
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C						0	0
N V	458.4	458.4	152.8			-152.8	100
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C						0	0
N V	1,467.26	1,467.26	489.09			-489.09	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15 Upgradation of Standard of Administration recommended by

N C										0	0
N V		10,594.7				10,594.7	3,531.57		5,016.23	+1484.66	42.04
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C										0	0
N V		687.6				687.6	229.2			-229.2	100
P C										0	0
P V										0	0

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C										0	0
N V		2,199.59				2,199.59	733.2			-733.2	100
P C										0	0
P V										0	0

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilization of Publicity Media)

N C							0	0
N V	3,230	3,230	1,076.67	99.06	232.09	-844.58		78.44
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V				- .78			0	0
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V	9,681.35	9,681.35	3,227.12	.78	.78	-3226.34		99.98
P C							0	0
P V							0	0

Minor Head : 796

Sub Head :	72	(VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam						0	0
N C							0	0	
N V	1,000	1,000	333.33	78.17	117.21	-216.12	64.84		
P C						0	0		
P V						0	0		
Sub Head :	76	(VKY-17 Economic assistance for Self-Employment)							
N C						0	0		
N V	1,902	1,902	634			-634	100		
P C						0	0		
P V						0	0		
Sub Head :	81	(VKY-18 Implementation of F.R.A. for various benefits to tribal							
N C						0	0		
N V	6,052	6,052	2,017.33			-2017.33	100		
P C						0	0		
P V						0	0		
Sub Head :	89	(VKY-15 Gujarat Tribal Educational Society)							
N C						0	0		
N V	11,146.13	11,146.13	3,715.38	192.56	192.56	-3522.82	94.82		
P C						0	0		
P V						0	0		
Sub Head :	90	(VKY-38 New Gujarat Pattern)							
N C						0	0		
N V	1,980	1,980	660			-660	100		
P C						0	0		
P V						0	0		
Sub Head :	99	(VKY-305 Share of salary Allowance in Centrally Awarded Scheme)							
N C						0	0		
N V	781.34	781.34	260.45	81.17	226.86	-33.59	12.9		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (VKY-8 Government of India Post Matric Scholarship Scheme (75% Ce

N C							0	0
N V	39,000	39,000	13,000	3,426.45	3,426.45	-9573.55		73.64
P C						0		0
P V						0		0

Sub Head : 13 (VKY-42 Research (50:50 Centrally Sponsored Scheme))

N C							0	0
N V	59	59	19.67			-19.67		100
P C						0		0
P V						0		0

Sub Head : 50 (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19

N C							0	0
N V	1,555.33	1,555.33	518.44		3.46	-514.98		99.33
P C						0		0
P V						0		0

Sub Head : 91 (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C							0	0
N V	5,600	5,600	1,866.67	2,945.95	2,945.95	+1079.28		57.82
P C						0		0
P V						0		0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal						
N C						0	0	
N V	400	400	133.33			-133.33	100	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(EMP-10(Ad) Adjusted Scheme to block level Planning for Employme						
N C						0	0	
N V	38.88	38.88	12.96			-12.96	100	
P C						0	0	
P V						0	0	
Sub Head :	04	(EMP-6 Employment Services and Extension Scheme)						
N C						0	0	
N V	195.74	195.74	65.25	6.67	22.82	-42.43	65.03	
P C						0	0	
P V						0	0	
SubMajor Head :	03							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(EMP-1 Craftsman Training Scheme)						
N C						0	0	
N V	13,241.17	13,241.17	4,413.72	920.85	3,289.09	-1124.63	25.48	
P C						0	0	
P V						0	0	

Group SubHead : C (Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head : 09 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f							
N C						0	0
N V	41.6	41.6	13.87			-13.87	100
P C						0	0
P V						0	0
Sub Head : 12 (National Apprenticeship Promotion Scheme(NAPS) For TSP)							
N C						0	0
N V	672	672	224			-224	100
P C						0	0
P V						0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head : 13 (Upgradation of Government ITIs into Model ITI (70% Central)(70							
N C						0	0
N V	31.85	31.85	10.62			-10.62	100
P C						0	0
P V						0	0
Sub Head : 15 (Gujarat Skill Development Mission & Pradhan Mantri Kaushal Vikas							
N C						0	0
N V	.1	.1	.03			-.03	100
P C						0	0
P V						0	0
Sub Head : 16 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness							
N C						0	0
N V	.08	.08	.03			-.03	100
P C						0	0
P V						0	0
Major Head : 2235							

Sub Head :	14	(SSW- 01 Direction and Administration)						
N C							0	0
N V	226.23	226.23	75.41	15.04	50.21		-25.2	33.42
P C							0	0
P V							0	0
Sub Head :	19	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age						
N C							0	0
N V	3,333.23	3,333.23	1,111.08	2.12	807.54		-303.54	27.32
P C							0	0
P V							0	0
Sub Head :	22	(SSW-07 State Contribution to Indira Gandhi National Disable Pens						
N C							0	0
N V	328.98	328.98	109.66	100	200		+90.34	82.38
P C							0	0
P V							0	0
Sub Head :	23	(SSW-09 State Contribution to Indira Gandhi National Old Age Pens						
N C							0	0
N V	32,700	32,700	10,900	3,328.5	11,128.5		+228.5	2.1
P C							0	0
P V							0	0
Sub Head :	26	(SSW-04 Mission Vatsalya (40%State))						
N C							0	0
N V	789.74	789.74	263.25				-263.25	100
P C							0	0
P V							0	0
Sub Head :	27	(SSW-04 Mission Vatsalya(100% Additional State Burden))						
N C							0	0
N V	608.32	608.32	202.77				-202.77	100
P C							0	0
P V							0	0
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

N C				0	0
N V	4,200	4,200	1,400	-1400	100
P C				0	0
P V				0	0

Sub Head : (Indira Gandhi National Widow Pension Scheme ¿Scheduled Tribes ¿

N C				0	0
N V	864.08	864.08	288.03	-288.03	100
P C				0	0
P V				0	0

Sub Head : (SSW-04 Mission Vatsalya (60%Central)(60:40 Partially Centrally S

N C				0	0
N V	1,184.61	1,184.61	394.87	-394.87	100
P C				0	0
P V				0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C				0	0
N V	1,645.6	1,645.6	548.53	-548.53	100
P C				0	0
P V				0	0

Sub Head : (MDM-3- Special Provision for Nutrition under Tribble Area sub pl

N C				0	0
N V	1,992.55	1,992.55	664.18	-664.18	100
P C				0	0
P V				0	0

Sub Head :	17	(Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S				
N C					0	0
N V	4,957.4	4,957.4	1,652.47		-1652.47	100
P C					0	0
P V					0	0
Sub Head :	19	(NTR-16, Introduction of ICDS Scheme ; Pay and Allowances (75% St				
N C					0	0
N V	3,553.87	3,553.87	1,184.62		-1184.62	100
P C					0	0
P V					0	0
Sub Head :	21	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))				
N C					0	0
N V	13,490.1	13,490.1	4,496.7		-4496.7	100
P C					0	0
P V					0	0
Sub Head :	25	(NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% State))				
N C					0	0
N V	1,476.94	1,476.94	492.31		-492.31	100
P C					0	0
P V					0	0
Sub Head :	27	(MDM Scheme for children in public primary school (40% State))				
N C					0	0
N V	5,880.1	5,880.1	1,960.03		-1960.03	100
P C					0	0
P V					0	0
Sub Head :	99	(Introduction of ICDS Schemes Pay & Allowances)				
N C					0	0
N V	1,184.64	1,184.64	394.88		-394.88	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						

N C							0	0
N V	13,490.1	13,490.1	4,496.7				-4496.7	100
P C							0	0
P V							0	0

Sub Head : (NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% Central

N C							0	0
N V	1,476.94	1,476.94	492.31				-492.31	100
P C							0	0
P V							0	0

Sub Head : (MDM Scheme for children in public primary school (60% Central)(

N C							0	0
N V	8,820.14	8,820.14	2,940.05				-2940.05	100
P C							0	0
P V							0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-3 Establishment of Kitchen garden and Canning Centre Scheme

N C							0	0
N V	5,791.89	5,791.89	1,930.63	203.54	391.17		-1539.46	79.74
P C							0	0
P V							0	0

Sub Head : (Strengthening of soil Testing Laboratories in Tribal Area.)

N C							0	0
N V	212.98	212.98	70.99	14.8	56.15		-14.84	20.9
P C							0	0
P V							0	0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))						
N C						0	0	
N V	240.4	240.4	80.13	58.67	58.67	-21.46	26.78	
P C						0	0	
P V						0	0	
Sub Head :	65	(National Horticulture Mission under Mission for Integrated Devel						
N C						0	0	
N V	780	780	260			-260	100	
P C						0	0	
P V						0	0	
Sub Head :	67	(AGR 67 Submission On Agricultural Mechanization (SMAM) (40% St						
N C						0	0	
N V	204	204	68			-68	100	
P C						0	0	
P V						0	0	
Sub Head :	69	(Soil Health Card scheme (SHC- NMSA) (TASP) (40% State))						
N C						0	0	
N V	48	48	16			-16	100	
P C						0	0	
P V						0	0	
Sub Head :	71	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (40% State)						
N C						0	0	
N V	1	1	.33			-.33	100	
P C						0	0	
P V						0	0	
Sub Head :	73	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4						
N C						0	0	
N V	300	300	100			-100	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

N C							0	0
N V	224.98	224.98	74.99				-74.99	100
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C							0	0
N V	3.64	3.64	1.21				-1.21	100
P C							0	0
P V							0	0

Sub Head : 03 (ANH-6 -Intensive Cattle Devlopment Programme)

N C							0	0
N V	1,146.72	1,146.72	382.24	82.04	285.84		-96.4	25.22
P C							0	0
P V							0	0

Sub Head : 04 (ANH-10 Intensive Poultry Development Programmes)

N C							0	0
N V	1,060.5	1,060.5	353.5	78.62	202.3		-151.2	42.77
P C							0	0
P V							0	0

Sub Head : 06 (ANH-12-Establishment of Poultry Farm at Dahod)

N C							0	0
N V	63.13	63.13	21.04	4.74	12.03		-9.01	42.82
P C							0	0
P V							0	0

0

Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						0	0
N C							0	0	
N V	693.36	693.36	231.12	14.39	43.78	-187.34	81.06		
P C						0	0		
P V						0	0		
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P							
N C						0	0		
N V	1,504.89	1,504.89	501.63			-501.63	100		
P C						0	0		
P V						0	0		
Sub Head :	30	(Kamdhenu University)							
N C						0	0		
N V	2,217.75	2,217.75	739.25		554.44	-184.81	25		
P C						0	0		
P V						0	0		
Sub Head :	32	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area							
N C						0	0		
N V	78.29	78.29	26.1			-26.1	100		
P C						0	0		
P V						0	0		
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area							
N C						0	0		
N V	3.26	3.26	1.09			-1.09	100		
P C						0	0		
P V						0	0		
Sub Head :	37	(Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,							
N C						0	0		
N V	69.6	69.6	23.2			-23.2	100		
P C						0	0		
P V						0	0		

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C				0	0
N V	4.64	4.64	1.55	-1.55	100
P C				0	0
P V				0	0

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

N C				0	0
N V	104.41	104.41	34.8	-34.8	100
P C				0	0
P V				0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-3 Dairy Development Programmes under TASP)

N C				0	0
N V	760	760	253.33	-253.33	100
P C				0	0
P V				0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C				0	0
N V	2.48	2.48	.83	-.83	100
P C				0	0
P V				0	0

Sub Head : (DMS-5 Special provision for development in Tribal Area Sub Plan)

N C				0	0
N V	197.95	197.95	65.98	-65.98	100
P C				0	0
P V				0	0

Major Head : 2405

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

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

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (FST-15 Forest Research)

N C							0	0
N V	1,973.11	1,973.11	657.7	281.61	417.25		-240.45	36.56
P C							0	0
P V							0	0

Sub Head : 12 (FST-1 Forest Protection)

N C							0	0
N V	2,229	2,229	743	83.86	376.73		-366.27	49.3
P C							0	0
P V							0	0

Sub Head : 15 (FST- 9 Acquisition of Private Forests)

N C							0	0
N V	480.89	480.89	160.3	29.16	101.82		-58.48	36.48
P C							0	0
P V							0	0

							U	U
Sub Head :	33	(Agro Forestry Scheme (40% State))						
N C						0	0	
N V	12	12	4			-4	100	
P C						0	0	
P V						0	0	
Sub Head :	34	(Forest Development & Management)						
N C						0	0	
N V	115.13	115.13	38.38	.89	.89	-37.49	97.68	
P C						0	0	
P V						0	0	
Sub Head :	35	(Community forestry project)						
N C						0	0	
N V	245	245	81.67	24.72	81.62	-.05	0.06	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	32	(Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp						
N C						0	0	
N V	18	18	6			-6	100	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
				199.01	302.38	-44.51	12.83	
						0	0	

N C						0	0
N V	574	574	191.33			-191.33	100
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AREA Research in Maize)

N C						0	0
N V	89.03	89.03	29.68	44		+14.32	48.25
P C						0	0
P V						0	0

Sub Head : 02 (AER -Research in Budded Cotton in Devegadh Baria)

N C						0	0
N V	42.58	42.58	14.19	22		+7.81	55.04
P C						0	0
P V						0	0

Sub Head : 03 (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C						0	0
N V	2,259.3	2,259.3	753.1	1,084		+330.9	43.94
P C						0	0
P V						0	0

Sub Head : 04 (ARE-Extension Education Programme in Tribal Area)

N C						0	0
N V	627	627	209	314		+105	50.24
P C						0	0
P V						0	0

0

N C							0	0
N V	703	703	234.33				-234.33	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C							0	0
N V	1,054	1,054	351.33				-351.33	100
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provision for Rural Development under Tribal Sub-

N C							0	0
N V	2,420	2,420	806.67				-806.67	100
P C							0	0
P V							0	0

Sub Head : 14 (Aajeevika (40% State))

N C							0	0
N V	2,016	2,016	672	116.47	116.47		-555.53	82.67
P C							0	0
P V							0	0

Sub Head : 16 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C							0	0
N V	1.2	1.2	.4				-.4	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

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

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub

N C							0	0
N V	3,514	3,514	1,171.33		851.09		-320.24	27.34
P C							0	0
P V							0	0

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub P

N C							0	0
N V	4,902	4,902	1,634	1,911.66	1,911.66		+277.66	16.99
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub P

N C							0	0
N V	14,706	14,706	4,902	5,734.99	5,734.99		+832.99	16.99
P C							0	0
P V							0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-391.47	100
	0	0

Sub Head :	20	(CDP-17 Infrastructure Development)				
N C					0	0
N V	4,264	4,264	1,421.33		-1421.33	100
P C					0	0
P V					0	0
Sub Head :	24	(Shyama Prasad Mukherji Rurban Mission (SPMRM) (40% State))				
N C					0	0
N V	1.2	1.2	.4		-.4	100
P C					0	0
P V					0	0
Sub Head :	26	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))				
N C					0	0
N V	144	144	48		-48	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	27	(CDP-7 Payment of Central Assistance for Strengthening of Panchay				
N C					0	0
N V	26,070	26,070	8,690		-8690	100
P C					0	0
P V					0	0
Sub Head :	28	(CDP-7 Payment of Central Assistance for Strengthening of Panchay				
N C					0	0
N V	17,381	17,381	5,793.67		-5793.67	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						

N C						0	0
N V	29.46	29.46	9.82	1.52	3.96	-5.86	59.67
P C						0	0
P V						0	0

Sub Head : (VKY-45 Administration Structure for Project Area (Tribal Develop

N C						0	0
N V	76.94	76.94	25.65	1.44	5.2	-20.45	79.73
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-57 (A) Development of Government Colleges)

N C						0	0
N V	243.84	243.84	81.28	19.18	73.17	-8.11	9.98
P C						0	0
P V						0	0

Sub Head : (EDN-45 Strengthening of New Post in Government Arts and Commerce

N C						0	0
N V	60	60	20	3.98	15.33	-4.67	23.35
P C						0	0
P V						0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-14-Establishment of Service Centre Taluka blood Transfusion

N C						0	0
N V	8.67	8.67	2.89	1.06	3.08	+1.19	6.57
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C										0	0
N V		21.47				21.47	7.16	2.92	7.88	+ .72	10.06
P C										0	0
P V										0	0

Sub Head : 03 (HLT-46-Increase in number of bed in district hospitals)

N C										0	0
N V		9.53				9.53	3.18			-3.18	100
P C										0	0
P V										0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (VKY-45: Govt. Residential Schools)

N C										0	0
N V		800				800	266.67	81.51	109.33	-157.34	59
P C										0	0
P V										0	0

Sub Head : 05 (VKY-220 Grant in aid to Backward class Hostels)

Sub Head : 05 (VKY-239 -Grant-in-aid to Backward class Hostels.)

N C						0	0
N V	211.9	211.9	70.63	51.35	-19.28	27.3	
P C					0	0	
P V					0	0	

Sub Head : 09 (EMP-1-Craftsman Training Scheme.)

N C						0	0
N V	55.07	55.07	18.36	3.36	11.78	-6.58	35.84
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-10-Scheme for Strengthening hill millets in Tribal Area.)

N C						0	0
N V	89.02	89.02	29.67	21.57	-8.1	27.3	
P C						0	0
P V						0	0

Sub Head : 03 (HRT-10 Establishment of Kitchen, garden and canning centres.)

N C						0	0
N V	50	50	16.67		-16.67	100	
P C						0	0
P V						0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	77.92	77.92	25.97	15.42	-10.55	40.62	
P C						0	0
P V						0	0

						0	0
						-21.67	100

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da								
N	C									0	0
N	V	65			65	21.67				-21.67	100
P	C									0	0
P	V									0	0
Sub Head :		06	(AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)								
N	C									0	0
N	V	33.25			33.25	11.08		8.05		-3.03	27.35
P	C									0	0
P	V									0	0
Minor Head :		306									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNR-223 Administration Superintending Engineer Vadodara Panchaya								
N	C									0	0
N	V	155			155	51.67				-51.67	100
P	C									0	0
P	V									0	0
Minor Head :		310									

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-24-Mobil Unit)

N C						0	0
N V	17.38	17.38	5.79		4.2	-1.59	27.46
P C						0	0
P V						0	0

Sub Head : 02 (ANH-26- Establishment of Live Strock Production Centres in Dangs)

N C						0	0
N V	21.07	21.07	7.02		5.1	-1.92	27.35
P C						0	0
P V						0	0

Sub Head : 03 (ANH-26-Incentive Poultry Developopment Programme in Dang.)

N C						0	0
N V	32.13	32.13	10.71	2.64	6.67	-4.04	37.72
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C						0	0
N V	4.03	4.03	1.34		.56	-.78	58.21
P C						0	0
P V						0	0

				.84	1.95	-.89	31.34
						0	0
						0	0

Sub Head :	08	(FST-8 Gujarat Community forestry project)							
N C							0		0
N V	6.48	6.48	2.16		1.47		- .69		31.94
P C							0		0
P V							0		0
Sub Head :	10	(Establishment of checking Nakas)							
N C							0		0
N V	31.35	31.35	10.45	2.21	7.38		-3.07		29.38
P C							0		0
P V							0		0
Sub Head :	11	(FST-1 Forest Protection)							
N C							0		0
N V	6.19	6.19	2.06	.95	1.35		- .71		34.47
P C							0		0
P V							0		0
Major Head :	2702								
SubMajor Head :	02								
Minor Head :	796								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	02	(Contribution to Gujarat Green Revolution Company Limited for Dri							
N C							0		0
N V	862.91	862.91	287.64				-287.64		100
P C							0		0
P V							0		0
							0		0
							-316.9		100
							0		0

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2702

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C										0	0
N V		950.7				950.7	316.9			-316.9	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C										0	0
N V		1,294.36				1,294.36	431.45			-431.45	100
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Administration)

N C							0	0
N V	2,230	2,230	743.33	250	275	-468.33		63
P C							0	0
P V							0	0

Sub Head : (MNR-223 Direction)

N C							0	0
N V	112	112	37.33	8.11	28.06	-9.27		24.83
P C							0	0
P V							0	0

Sub Head : (MNR-86 Other Minor Irrigation works)

N C							0	0
N V	350	350	116.67			-116.67		100
P C							0	0
P V							0	0

Sub Head : (MNR-250 Special provision for Minor Irrigation on under Tribal S

N C							0	0
N V	4,610	4,610	1,536.67			-1536.67		100
P C							0	0
P V							0	0

Sub Head : (Operation and Maintenance of Lift Irrigation Scheme)

N C							0	0
N V	3,290	3,290	1,096.67	7.61	764.06	-332.61		30.33
P C							0	0
P V							0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		33	(Financial assistance to Industries)								
N	C									0	0
N	V	550			550	183.33	26.57	26.57	-156.76	85.51	
P	C								0	0	
P	V								0	0	
Major Head :		2852									
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(IND-4 Assistance to institutes for industrial Development for T.								
N	C									0	0
N	V	55			55	18.33		13.32	-5.01	27.33	
P	C								0	0	
P	V								0	0	
Major Head :		3054									

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	27,000	27,000	9,000	683.38	7,433.38	-1566.62		17.41
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C							0	0
N V	1,250	1,250	416.67	100	407.32	-9.35		2.24
P C							0	0
P V							0	0

Sub Head : 02 (RBD-10 Special Provision for Roads and Bridges under Tribal area)

N C							0	0
N V	3,200	3,200	1,066.67			-1066.67		100
P C							0	0
P V							0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National River Conservation Plan (40% State))

N C										0	0
N V		1,384.1				1,384.1	461.37			-461.37	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially C

N C										0	0
N V		3,024.92				3,024.92	1,008.31			-1008.31	100
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLF

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

N C						0	0
N V	312	312	104	45.19	108.1	+4.1	3.94
P C						0	0
P V						0	0

Major Head : 3452

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Integrated Tourist Destination Management)

N C						0	0
N V	80	80	26.67			-26.67	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Skilling & Entrepreneurship)

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

Major Head : 3456

SubMajor Head : 00

Sub Head : 11 (Distribution of Pulses for PDS schemes. (State))

N C						0	0
N V	6,558.45	6,558.45	2,186.15		779.09	-1407.06	64.36
P C						0	0
P V						0	0

Sub Head : 12 (Food Security (50% State))

N C						0	0
N V	5,000	5,000	1,666.67	1,940.17	1,940.17	+273.5	16.41
P C						0	0
P V						0	0

Sub Head : 14 (Distribution of Salt Under PDS Scheme)

N C						0	0
N V	1,231.42	1,231.42	410.47	74.24	160.65	-249.82	60.86
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (Food Security (50% Central)(50:50 Partially Centrally Sponsored)

N C						0	0
N V	5,000	5,000	1,666.67	1,940.17	1,940.17	+273.5	16.41
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						U	U
N V	979	979	326.33		51.6	-274.73	84.19
P C						0	0
P V						0	0

Totals :

NP-Charged	300	300	100			-100	100
NP-Voted	1029262.31	*****	*****	74,222.33		-343087.44	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	300	300	100		56.74	-43.26	43.26
Total Voted:							
	*****	10,29,262.31	*****	74,222.33	2,00,386.48	-142700.96	41.59

N C						0	0
N V	881.31	881.31	293.77	46.87	86.76	-207.01	70.47
P C						0	0
P V						0	0

Sub Head : (Development of Infrastructure Faculties for Judiciary (60% Centr

N C						0	0
N V	807	807	269		80.7	-188.3	70
P C						0	0
P V						0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-21 Building)

N C						0	0
N V	4,422.97	4,422.97	1,474.32	1.94	285.09	-1189.23	80.66
P C						0	0
P V						0	0

Sub Head : (Secondary Education under Samagra Shiksha (40% State))

N C						0	0
N V	692.96	692.96	230.99			-230.99	100
P C						0	0
P V						0	0

Sub Head : (Facilities should be provided for infrastructure of all the prim

N C						0	0
N V	1,278.4	1,278.4	426.13		755.46	+329.33	77.28
P C						0	0
P V						0	0

N C						0	0
N V	1,917.59	1,917.59	639.2		730.48	+91.28	14.28
P C						0	0
P V						0	0

Sub Head : (Construction, Upgradion, Modernization of GCERT and all DIETS by

N C						0	0
N V	513	513	171			-171	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-24 Building)

N C						0	0
N V	860.46	860.46	286.82	103.4	109.45	-177.37	61.84
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C						0	0
N V	4,195.14	4,195.14	1,398.38		972.85	-425.53	30.43
P C						0	0
P V						0	0

Major Head : 4210

SubMajor Head : 01

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Up gradation of Central and State Government Medical colleges fo

N C										0	0
N V		312				312	104			-104	100
P C										0	0
P V										0	0

Sub Head : (Establishment of New Medical colleges attached with existing Dis

N C										0	0
N V		620				620	206.67			-206.67	100
P C										0	0
P V										0	0

Sub Head : (Strengthening and up-gradation of Government Medical colleges fo

N C										0	0
N V		60				60	20			-20	100
P C										0	0
P V										0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

N C						0	0
N V	8,000	8,000	2,666.67	1,855.2	-811.47	30.43	
P C					0	0	
P V					0	0	

Sub Head : 09 (Rural Water Supply Programme)

N C						0	0
N V	25,000	25,000	8,333.33		-8333.33	100	
P C					0	0	
P V					0	0	

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	500	500	166.67	115.95	-50.72	30.43	
P C					0	0	
P V					0	0	

Sub Head : 13 (Jal Jeevan Mission (JJM))

N C						0	0
N V	57,240.92	57,240.92	19,080.31	20,470.4	+1390.09	7.29	
P C					0	0	
P V					0	0	

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
					-33.33	100	
					0	0	

N C						0	0
N V	655	655	218.33		12.75	-205.58	94.16
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	1,878	1,878	626		123	-503	80.35
P C						0	0
P V						0	0

Sub Head : (Government Residential Buildings for Revenue Department)

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

Sub Head : (Residential Quarters for Judicial Officers (40% State))

N C						0	0
N V	618.62	618.62	206.21	6.48	235.32	+29.11	14.12
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75:25

N C						0	0
N V	1,974.86	1,974.86	658.29			-658.29	100
P C						0	0
P V						0	0

Sub Head : (Residential Quarters for Judicial Officers (60% Central)(60:40

N C						0	0
N V	927.95	927.95	309.32		92.8	-216.52	70
P C						0	0
P V						0	0

Major Head : 4217

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipal Corporations under Swarnim Jayanti Mukhy								
N	C									0	0
N	V	81,919.17				81,919.17	27,306.39		19,259.16	-8047.23	29.47
P	C									0	0
P	V									0	0
Sub Head :		02	(Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr								
N	C									0	0
N	V	27,199				27,199	9,066.33		6,000	-3066.33	33.82
P	C									0	0
P	V									0	0
Sub Head :		03	(Assistance to Urban/Area Development Authorities under Swarnim J								
N	C									0	0
N	V	2,391.81				2,391.81	797.27		600	-197.27	24.74
P	C									0	0
P	V									0	0
Major Head :		4225									
SubMajor Head :		02									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (VKY-51 Building)

N C						0	0
N V	25,936.67	25,936.67	8,645.56	58.48	326.82	-8318.74	96.22
P C						0	0
P V						0	0

Sub Head : 43 (VKY-11 Construction of Ashram Schools & Post Basic Ashram School)

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

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (SSW- 15 : Building Construction)

N C						0	0
N V	308.65	308.65	102.88			-102.88	100
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	1.11	1.11	.37				-.37	100
P C							0	0
P V							0	0

Sub Head : (Capital Expenditure for Veterinary and Animal Husbandry Services)

N C							0	0
N V	350	350	116.67				-116.67	100
P C							0	0
P V							0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Management and Development)

N C							0	0
N V	12,500.21	12,500.21	4,166.74	966.4	1,919.24		-2247.5	53.94
P C							0	0
P V							0	0

Sub Head : (Roads and Buildings)

N C							0	0
N V	950	950	316.67	8.53	92.77		-223.9	70.7
P C							0	0
P V							0	0

Sub Head : (FST-3 Forest Research)

N C							0	0
N V	25.94	25.94	8.65				-8.65	100
P C							0	0
P V							0	0

0

Sub Head :	20	(National Afforestation Programme (40% State))						
N C						0	0	
N V	.4	.4	.13			-.13	100	
P C						0	0	
P V						0	0	
Sub Head :	22	(Bamboo Mission (40% State))						
N C						0	0	
N V	80	80	26.67			-26.67	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	19	(National Afforestation Programme (60% Central)(60:40 Partially						
N C						0	0	
N V	.6	.6	.2			-.2	100	
P C						0	0	
P V						0	0	
Sub Head :	21	(Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore						
N C						0	0	
N V	120	120	40			-40	100	
P C						0	0	
P V						0	0	
Major Head :	4408							
SubMajor Head :	01							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (PDS-20 Construction of Godown)

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

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-2-Apex and District Co-operative Bank)

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

Major Head : 4515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DDP-1 Decentralized Planning for Balanced Development of Distric

N C						0	0
N V	3,593	3,593	1,197.67	137.6	733.88	-463.79	38.72
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	5,600	5,600	1,866.67	202	294.5	-1572.17	84.22
P C						0	0
P V						0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C						0	0
N V	7,845	7,845	2,615	485.19	978	-1637	62.6
P C						0	0
P V						0	0

Sub Head : 04 (CDP-3 Strengthening of the Block level Agencies)

N C						0	0
N V	2,200	2,200	733.33			-733.33	100
P C						0	0
P V						0	0

Sub Head : 05 (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	945	945	315	32	32	-283	89.84
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(CDP-17 infrastructure Development)								
N	C									0	0
N	V	200			200	66.67				-66.67	100
P	C									0	0
P	V									0	0
Major Head :		4575									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(RBD-2(A) Building)								
N	C									0	0
N	V	2,000			2,000	666.67				-666.67	100
P	C									0	0
P	V									0	0
Major Head :		4700									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (IRG-39 Damanaganga Project)

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

Sub Head : 33 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C						0	0
N V	15,000	15,000	5,000		3,478.5	-1521.5	30.43
P C						0	0
P V						0	0

Sub Head : 41 (IRG-39 Karjan Irrigation Scheme)

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

Sub Head : 46 (Improvement of Irrigation management through farmers participation)

N C						0	0
N V	1,320	1,320	440	73.63	298.08	-141.92	32.25
P C						0	0
P V						0	0

Sub Head : 47 (IRG-34 Extention Renovation Modernisation)

N C						0	0
N V	7,105	7,105	2,368.33	390.22	1,838.4	-529.93	22.38
P C						0	0
P V						0	0

0

Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)						0	0
N C							0	0	
N V	1,784	1,784	594.67	7.19	148.27	-446.4	75.07		
P C						0	0		
P V						0	0		
Sub Head :	62	(Tapi-Karjan river link-Pipeline Project)						0	0
N C							0	0	
N V	17,500	17,500	5,833.33	6,849.1	10,499.74	+4666.41	80		
P C						0	0		
P V						0	0		
Major Head :	4702								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Minor Irrigation)						0	0
N C							0	0	
N V	32,377.59	32,377.59	10,792.53	1,276.86	5,463.13	-5329.4	49.38		
P C						0	0		
P V						0	0		
Sub Head :	90	(Capital Assistance for irrigation Infrastructure Lift irrigation)						0	0
N C							0	0	
N V	45,275	45,275	15,091.67	1,234.48	2,681.11	-12410.56	82.23		
P C						0	0		
P V						0	0		
Major Head :	4801								
SubMajor Head :	06								
Minor Head :	796								

N C							0	0
N V	560	560	186.67				-186.67	100
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-2(A) State Highway)

N C							0	0
N V	1,60,664	1,60,664	53,554.67	1,491.62	10,770.1		-42784.57	79.89
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-4 Road and Bridges)

N C							0	0
N V	19,500	19,500	6,500	867	5,595		-905	13.92
P C							0	0
P V							0	0

Sub Head : (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	63,000	63,000	21,000	11,879.26	25,963.03		+4963.03	23.63
P C							0	0
P V							0	0

Major Head : 5055

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Contribution to Gujarat State Road Transport Corporation

N C										0	0
N V	31,306.75		31,306.75		10,435.58		7,260.04		-3175.54		30.43
P C									0		0
P V									0		0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C										0	0
N V	1,000		1,000		333.33		436.9		436.9	+103.57	31.07
P C									0		0
P V									0		0

Minor Head : 796

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C					0	0
N V	14,000	14,000	4,666.67		-4666.67	100
P C					0	0
P V					0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C					0	0
N V	2,004	2,004	668		-668	100
P C					0	0
P V					0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C					0	0
N V	3,338.3	3,338.3	1,112.77	774.15	-338.62	30.43
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	8.33			-8.33	100
NP-Voted	802022.07			*****	*****	41,429.83		-267340.69	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		25		25	8.33			-8.33	100
Total Voted:									
	*****			8,02,022.07	*****	41,429.83	1,49,891.66	-117449.03	43.93

ABBREVIATIONS USED :

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

For the Gran 97 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		97	Sports, Youth and Cultural Activities Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Sports, Youth and Cultural Activities Department)								
N	C									0	0
N	V	420.47			420.47	140.16	34.1	110.95	-29.21	20.84	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50			50	16.67			-16.67	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.17			-.17	100	
P	C								0	0	
P	V								0	0	
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : 01 (Directorate of Language)

N C							0	0
N V	267.63	267.63	89.21	23.08	80.03		-9.18	10.29
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	738.6	738.6	246.2	57.17			-246.2	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	738.6	738.6	246.2	57.17	190.98		-55.22	22.43
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ABBREVIATIONS USED :

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

N C						U	U
N V	39.76	39.76	13.25	9	-4.25	32.08	
P C					0	0	
P V					0	0	

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-10 Development of Sanskrit)

N C						0	0
N V	50.3	50.3	16.77	12	-4.77	28.44	
P C					0	0	
P V					0	0	

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C						0	0
N V	10	10	3.33	2	-1.33	39.94	
P C					0	0	
P V					0	0	

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 98 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Director of Youth Services and Cultural Activities)								
N	C									0	0
N	V	162.16			162.16	54.05	12.54	40.95	-13.1	24.24	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-17 Mountaineering institute)								
N	C									0	0
N	V	268.62			268.62	89.54	10.04	46.49	-43.05	48.08	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(EDN-52 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	2,657.98			2,657.98	885.99	386.92	1,207.41	+321.42	36.28	
P	C								0	0	
P	V								0	0	
Minor Head :		104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-53 Expansion of activities of the State Sports Council)

N C							0	0
N V	977	977	325.67	59.54	209.76	-115.91		35.59
P C						0		0
P V						0		0

Sub Head : 04 (EDN-103 Corpus Fund to the Sports Authority of Gujarat)

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

Sub Head : 05 (Expansion of activities of Sport under Commissionerate of Youth

N C							0	0
N V	433.48	433.48	144.49	32.13	122.12	-22.37		15.48
P C						0		0
P V						0		0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

N C							0	0
N V	15,430.79	15,430.79	5,143.6	2,572	6,161	+1017.4		19.78
P C						0		0
P V						0		0

Sub Head : 07 (Establishment of Sports University)

N C							0	0
N V	857.16	857.16	285.72	143	343	+57.28		20.05
P C						0		0
P V						0		0

Major Head : 2205

SubMajor Head : 00

Sub Head :	08	(ART-8 Cultural Activities of Commissionerate of Youth Services a						0	0
N C							0	0	
N V	3,437	3,437	1,145.67	60.18	131.77	-1013.9		88.5	
P C						0		0	
P V						0		0	
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(ART-7 Development of Archeology)							
N C							0	0	
N V	647.15	647.15	215.72	15.3	61.3	-154.42		71.58	
P C						0		0	
P V						0		0	
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma							
N C							0	0	
N V	7	7	2.33	2	2	-.33		14.16	
P C						0		0	
P V						0		0	
Sub Head :	03	(Grants to Mahatma Gandhi Kirtimandir, Porbandar.)							
N C							0	0	
N V	15	15	5		3	-2		40	
P C						0		0	
P V						0		0	
Sub Head :	06	(Finance Commission Grant for Conservation and Development of Arc							
N C							0	0	
N V	1	1	.33			-.33		100	
P C						0		0	
P V						0		0	
Minor Head :	104								
Group SubHead :	()								

For the Gran 98 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-3 Development of Archives)								
N	C									0	0
N	V	969.69			969.69	323.23	51.9	163.74	-159.49	49.34	
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2, Library Development)								
N	C									0	0
N	V	3,081.8			3,081.8	1,027.27	206.83	614.19	-413.08	40.21	
P	C									0	0
P	V									0	0
Sub Head :		04	(EDN-62 State Contribution towards Raja Rammohan Roy Library Foun								
N	C									0	0
N	V	200			200	66.67		200	+133.33	199.99	
P	C									0	0
P	V									0	0
Sub Head :		05	(EDN-62 Opening of Village Library)								

Sub Head : 05 (EDN-63 Opening of village Library)

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

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

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

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C							0	0
N V	8.25	8.25	2.75	.13	.13		-2.62	95.27
P C							0	0
P V							0	0

Sub Head : 08 (EDN-60, Strengthening of the Office of the Assistant Director of

N C							0	0
N V	58.8	58.8	19.6	3.06	11.28		-8.32	42.45
P C							0	0
P V							0	0

Sub Head : 09 (Strengthening of Central Library)

N C							0	0
N V	124.38	124.38	41.46	8.4	34.42		-7.04	16.98
P C							0	0
P V							0	0

Sub Head : 10 (EDN-60,Strengthening of Government Libraries)

N C							0	0
N V	40.33	40.33	13.44	2.09	6.27		-7.17	53.35
P C							0	0
P V							0	0

							0	0
					26		-10.67	29.1

For the Gran 98 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Village and Urban Reading Rooms and libraries)								
N	C									0	0
N	V	110			110	36.67		26		-10.67	29.1
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ART-1 Development of Museums)								
N	C									0	0
N	V	4,279.17			4,279.17	1,426.39		156.29	672.7	-753.69	52.84
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Celebrating Centenary year of Dr.Babasaheb Ambedkar.)								

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

Sub Head : (ART-20 Celebration of Dignitaries Centenary of Birth)

N C						0	0
N V	50	50	16.67			-16.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	36210.88	36,210.88	12,070.29	3,728.17		-12070.29	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	36,210.88	36,210.88	12,070.29	3,728.17	10,572.5	-1497.79	12.41
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P V - -
0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Toy Museum (60% Central)(60:40 Partially Centrally Sponsored Sch

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

Totals :

NP-Charged						0	0
NP-Voted	8171.49	8,171.49	2,723.83	2,040		-2723.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	8,171.49	8,171.49	2,723.83	2,040	4,080	+1356.17	49.79
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ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	1			1		.33			-.33	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N	C									0	0
N	V	1			1		.33			-.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		.67			-.67	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.67

-.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 100 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		100	Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Development and Urban Housing Department)								
N	C									0	0
N	V	991.06			991.06	330.35	42.99	157.93	-172.42	52.19	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	330.35	42.99		-330.35	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	330.35	42.99	157.93	-172.42	52.19	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V					-	-
					0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)				
N C	2,462		2,462	820.67	-820.67	100
N V					0	0
P C					0	0
P V					0	0
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal				
N C	5,500		5,500	1,833.33	-1833.33	100
N V					0	0
P C					0	0
P V					0	0
Minor Head :	701					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				
Sub Head :	02	(Payment of Decretal amount)				
N C	.5		.5	.17	-.17	100
N V					0	0
P C					0	0
P V					0	0
Major Head :	2216					
SubMajor Head :	02					
Minor Head :	103					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi				
N C					0	0
N V	155		155	51.67	-12.67	24.52
P C					0	0
P V					0	0

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium)					
N C						0	0
N V	50	50	16.67	15	-1.67	10.02	
P C					0	0	
P V					0	0	
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	07	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower					
N C						0	0
N V	103.62	103.62	34.54	25	-9.54	27.62	
P C					0	0	
P V					0	0	
Sub Head :	09	(HSG-61 Information and Communication Technology Application for					
N C						0	0
N V	100	100	33.33	25	-8.33	24.99	
P C					0	0	
P V					0	0	
Sub Head :	10	(HSG-62 Assistance to Gujarat Housing Board for Estate Management					
N C						0	0
N V	350	350	116.67	85	-31.67	27.14	
P C					0	0	
P V					0	0	
Sub Head :	11	(HSG-63 Capacity Building, Skill Development Community participat					
N C						0	0
N V	100	100	33.33	25	-8.33	24.99	
P C					0	0	
P V					0	0	
				40	-13.33	25	

For the Gran 101 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		101	Urban Housing								
Revenue Section											
Major Head :		2216									
SubMajor Head :		02									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(HSG- Trunk infrastructure facilities for new housing colonies)								
N	C									0	0
N	V	160			160	53.33		40		-13.33	25
P	C									0	0
P	V									0	0
Sub Head :		22	(Assistance for Preparation of Detailed Projects Reports, Survey								
N	C									0	0
N	V	100			100	33.33		25		-8.33	24.99
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Municipal Corporations for Additional State Assist								
N	C									0	0
N	V	7,250			7,250	2,416.67		1,361		-1055.67	43.68
P	C									0	0
P	V									0	0
Sub Head :		08	(Assistance to Municipal Corporations under Pradhan Mantri Awas Y								

Sub Head : 08 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C					0	0
N V	12,420	12,420	4,140		-4140	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C					0	0
N V	18,600	18,600	6,200		-6200	100
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipalities for Additional State Assistance und

N C					0	0
N V	6,000	6,000	2,000	1,500	-500	25
P C					0	0
P V					0	0

Sub Head : 06 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C					0	0
N V	12,000	12,000	4,000		-4000	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
					-5766.67	100

For the Gran 101 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		101	Urban Housing								
Revenue Section											
Major Head :		2216									
SubMajor Head :		02									
Minor Head :		192									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Assistance to Municipalities under Pradhan Mantri Awas Yojana (U								
N	C									0	0
N	V	17,300			17,300	5,766.67				-5766.67	100
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Assistance to Urban/Area Development Authorities for Additional								
N	C									0	0
N	V	1,200			1,200	400		300		-100	25
P	C									0	0
P	V									0	0
Sub Head :		07	(Assistance to Urban/Area Development Authorities under Pradhan M								
N	C									0	0
N	V	2,200			2,200	733.33				-733.33	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C							0	0
N V	3,250	3,250	1,083.33				-1083.33	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujarat Ownership Flat Act,

N C							0	0
N V	23.3	23.3	7.77	1.55	8.2		+ .43	5.53
P C							0	0
P V							0	0

Sub Head : 04 (HSG-64 New Setup and other necessary setup for housing)

N C							0	0
N V	82.25	82.25	27.42	4.57	17.02		-10.4	37.93
P C							0	0
P V							0	0

For the Gran **101** For the Month Of: **JUL** Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91			19,613.91	6,537.97			-6537.97	100
NP-Voted	83294.17			83,294.17	27,764.72	6.12		-27764.72	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,613.91			19,613.91	6,537.97			-6537.97	100
Total Voted:									
	83,294.17			83,294.17	27,764.72	6.12	3,930.22	-23834.5	85.84

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	3,800	3,800	1,266.67			-1266.67	100
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank

N C						0	0
N V	37.1	37.1	12.37	3.48	12.55	+ .18	1.46
P C						0	0
P V						0	0

Sub Head : (UDP-26 Preparation of Regional Plan, Development Plan and Town p

N C						0	0
N V	569.45	569.45	189.82	40.8	172.72	-17.1	9.01
P C						0	0
P V						0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C						0	0
N V	2,655.51	2,655.51	885.17	212.86	766.73	-118.44	13.38
P C						0	0
P V						0	0

Sub Head : (UDP-1 Development and Implementation of Perspective Urban Planni

N C						0	0
N V	3,593.88	3,593.88	1,197.96	190.24	487.15	-710.81	59.34
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(UDP-83 Directorate of Fire Services)								
N C									0	0
N V	1,388.21				1,388.21	462.74	16.86	64.56	-398.18	86.05
P C									0	0
P V									0	0
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI								
N C									0	0
N V	1				1	.33			-.33	100
P C									0	0
P V									0	0
Sub Head :	04	(E-Nagar Yojana)								
N C									0	0
N V	100				100	33.33			-33.33	100
P C									0	0
P V									0	0
Sub Head :	05	(UDP Grant in aid to MFCB Company for preparation of DPR for Metr								

Sub Head : 05 (UDP Grant in aid to MEGA Company for preparation of DPR for Metr

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

Sub Head : 07 (Assistance for Information, Education and Communication- IEC (Me

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

Sub Head : 08 (Urban Summit)

N C						0	0
N V	1,100	1,100	366.67	500	1,000	+633.33	172.72
P C						0	0
P V						0	0

Sub Head : 10 (Grant in aid to GMRC Company for Operation and Maintenance)

N C						0	0
N V	10,000	10,000	3,333.33	2,500	5,000	+1666.67	50
P C						0	0
P V						0	0

Sub Head : 11 (Assistance to Gujarat Urban Development Mission for Administrati

N C						0	0
N V	200	200	66.67		50	-16.67	25
P C						0	0
P V						0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				250		-90	26.47

Sub Head :	72	(Grant in aid to Municipal Corporations for Atal Mission for Reju					
N C					0	0	
N V	22,323.14	22,323.14	7,441.05	10,781.93	+3340.88	44.9	
P C					0	0	
P V					0	0	
Sub Head :	78	(Smart Cities Mission - Vadodara Smart City - (25% State Share))					
N C					0	0	
N V	4,850	4,850	1,616.67		-1616.67	100	
P C					0	0	
P V					0	0	
Sub Head :	80	(Smart Cities Mission - Rajkot Smart City - (25% State Share))					
N C					0	0	
N V	3,650	3,650	1,216.67		-1216.67	100	
P C					0	0	
P V					0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							
Sub Head :	66	(Creation of Wild Valley Bio-Diversity Park under Urban Developme					
N C					0	0	
N V	1	1	.33		-.33	100	
P C					0	0	
P V					0	0	
Sub Head :	67	(Smart Cities Mission - Gandhinagar Smart City - (50% Central Sha					
N C					0	0	
N V	4,700	4,700	1,566.67		-1566.67	100	
P C					0	0	
P V					0	0	
					0	0	
				6,545.14	-4615.98	41.36	
					0	0	

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	191									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	71	(Grant in aid to Municipal Corporations for Atal Mission for Reju								
N C									0	0
N V	33,483.36				33,483.36	11,161.12		6,545.14	-4615.98	41.36
P C									0	0
P V									0	0
Sub Head :	77	(Smart Cities Mission - Vadodara Smart City - (50% Central Share)								
N C									0	0
N V	9,700				9,700	3,233.33			-3233.33	100
P C									0	0
P V									0	0
Sub Head :	79	(Smart Cities Mission -Rajkot Smart City -(50% Central Share)(50:								
N C									0	0
N V	7,300				7,300	2,433.33			-2433.33	100
P C									0	0
P V									0	0
Minor Head :	192									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(GDP 95 Allocation of receipts from entertainment tax to Municipal								

Sub Head :	01 (UDP-85-Allocation of receipts from entertainment tax to Municipa								
N C							0	0	
N V	1	1	.33				-.33	100	
P C							0	0	
P V							0	0	
Sub Head :	04 (UDP-86 Niramal Urban)								
N C							0	0	
N V	680	680	226.67		170		-56.67	25	
P C							0	0	
P V							0	0	
Sub Head :	07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk								
N C							0	0	
N V	9,985.02	9,985.02	3,328.34	3,107.03	4,118.04		+789.7	23.73	
P C							0	0	
P V							0	0	
Sub Head :	08 (Grant-in-aid to Local Bodies for Election Expenditure)								
N C							0	0	
N V	25	25	8.33	5	15		+6.67	80.07	
P C							0	0	
P V							0	0	
Sub Head :	10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay								
N C							0	0	
N V	13,500	13,500	4,500	3,375	6,750		+2250	50	
P C							0	0	
P V							0	0	
Sub Head :	11 (Grant-in-aid to Municipalities to Compensate for abolition of Oc								
N C							0	0	
N V	46,834.64	46,834.64	15,611.55	11,708.66	23,449.66		+7838.11	50.21	
P C							0	0	
P V							0	0	
							0	0	
							-.33	100	

Sub Head :	25	(Grant in aid to Municipalities for Atal Mission for Rejuvenation					0	0
N C						0	0	
N V	29,826.51	29,826.51	9,942.17	15,805.13	+5862.96	58.97		
P C					0	0		
P V					0	0		

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 19 (National Heritage City Development and Augmentation Scheme (HRID

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

Sub Head : 20 (Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp

N C						0	0
N V	9,800	9,800	3,266.67		-3266.67	100	
P C					0	0	
P V					0	0	

Sub Head : 24 (Grant in aid to Municipalities for Atal Mission for Rejuvenation

N C						0	0
N V	44,729.04	44,729.04	14,909.68	5,793.49	-9116.19	61.14	
P C					0	0	
P V					0	0	

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

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

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N	C									0	0
N	V	300				300	100			-100	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Grant in aid to Statue of Unity Area Development and Tourism Gov								
N	C									0	0
N	V	15,000				15,000	5,000	3,500	7,000	+2000	40
P	C									0	0
P	V									0	0
Sub Head :		06	(Grant in aid to Ambaji Area Development and Pilgrimage Tourism A								
N	C									0	0
N	V	200				200	66.67	50	100	+33.33	49.99
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Commissioner, Municipalities Administration)

N C							0	0
N V	476.98	476.98	158.99	19.51	75.36	-83.63		52.6
P C						0		0
P V						0		0

Sub Head : 03 (Offices of the Regional Commissioner, Municipalities)

N C							0	0
N V	1,860.68	1,860.68	620.23	99.97	385.13	-235.1		37.91
P C						0		0
P V						0		0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona

N C							0	0
N V	7,818.42	7,818.42	2,606.14	1,955.42	3,910.42	+1304.28		50.05
P C						0		0
P V						0		0

Sub Head : 07 (UDP-49-Incentive Grant to Corporation for Development Work)

N C							0	0
N V	2,57,265.46	2,57,265.46	85,755.15		64,316.37	-21438.78		25
P C						0		0
P V						0		0

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C							0	0
N V	110	110	36.67			-36.67		100
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		80									
Minor Head :		191									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(UDP-15-Upgradation of Standards of Administration recommended by								
N	C									0	0
N	V	70,278.65				70,278.65	23,426.22		44,289.35	+20863.13	89.06
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-21 50% Grant-in-aid to Municipalities Professional Tax)								
N	C									0	0
N	V	5,872.99				5,872.99	1,957.66	1,470	2,940	+982.34	50.18
P	C									0	0
P	V									0	0
Sub Head :		04	(Grant in aid to Municipalities to meet the expenditure of salary								
N	C									0	0
N	V	2,621.49				2,621.49	873.83	200	850	-23.83	2.73
P	C									0	0
P	V									0	0
Sub Head :		06	(Delegation in Property tax to commercial units)								

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C						0	0
N V	90		90	30		-30	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V	37,494.67		37,494.67	12,498.22	17,755.93	+5257.71	42.07
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National River Conservation Plan (40% State))

N C						0	0
N V	5,934.98		5,934.98	1,978.33		-1978.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially

N C						0	0
N V	12,970.84		12,970.84	4,323.61		-4323.61	100
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(National Urban Livelihood Mission (40% State))								
N	C									0	0
N	V	1,963			1,963	654.33		585.6		-68.73	10.5
P	C									0	0
P	V									0	0
Sub Head :		08	(Establishment Expenditure of Sachivalaya under National Urban Li								
N	C									0	0
N	V	92.26			92.26	30.75		5.11	18.59	-12.16	39.54
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		06	(National Urban Livelihood Mission (60% Central)(60:40 Partially								
N	C									0	0
N	V	2,945			2,945	981.67		878.4		-103.27	10.52
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	735740.28	*****	*****	36,289.93		-245246.76	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	7,35,740.28	*****	36,289.93	2,33,702.24		-11544.52	4.71
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For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Capital Section											
Major Head :		4217									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Renovation of Office of the Chief Town Planner)								
N	C									0	0
N	V	592.07				592.07	197.36			-197.36	100
P	C									0	0
P	V									0	0
Sub Head :		02	(construction of offices of Regional Commissioner of Municipaliti								
N	C									0	0
N	V	300				300	100			-100	100
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Fire Prevention Vehicle and Equipment)								
N	C									0	0
N	V	3,570				3,570	1,190			-1190	100
P	C									0	0
P	V									0	0
Minor Head :		101									

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to Municipal Corporations for development works of Ra

N C						0	0
N V	18,800	18,800	6,266.67	4,700	9,400	+3133.33	50
P C						0	0
P V						0	0

Sub Head : 90 (Capital Assistance to Municipal Corporations for infrastructure

N C						0	0
N V	3,82,846.63	3,82,846.63	1,27,615.54	96,500	1,93,000	+65384.46	51.24
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to Municipal Corporations for development works of Ra

N C						0	0
N V	94,300	94,300	31,433.33	23,500	47,000	+15566.67	49.52
P C						0	0
P V						0	0

Sub Head : 03 (Assistance to Municipalities for Construction and Maintenance of

N C						0	0
N V	1,601	1,601	533.67			-533.67	100
P C						0	0
P V						0	0

				36,000	72,000	+23903.01	49.7
						0	0
						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Capital Section											
Major Head :		4217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		90	(Capital Assistance to Municipalities for infrastructure under Sw								
N C										0	0
N V		1,44,290.96				1,44,290.96	48,096.99	36,000	72,000	+23903.01	49.7
P C										0	0
P V										0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		90	(Capital Assistance to Urban/Area Developmen Authorities for infr								
N C										0	0
N V		14,823.24				14,823.24	4,941.08	3,874.48	7,748.96	+2807.88	56.83
P C										0	0
P V										0	0
SubMajor Head :		60									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 02 (UDP-65 Share Capital for Metro Link Express for Gandhinagar)

N C						0	0
N V	62,784	62,784	20,928	15,700	31,400	+10472	50.04
P C						0	0
P V						0	0

Sub Head : 03 (UDP-Share Capital for Diamond Research and Mercantile City Compa

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

Sub Head : 04 (Capital Support to Gujarat Urban Development Company)

N C						0	0
N V	2,500	2,500	833.33	625	1,250	+416.67	50
P C						0	0
P V						0	0

Sub Head : 05 (Capital Support to Gujarat Urban Development Company for Develop

N C						0	0
N V	5,000	5,000	1,666.67			-1666.67	100
P C						0	0
P V						0	0

Major Head : 6217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat Metro Rail Corporation(GMRC))

N C						0	0
N V	34,549	34,549	11,516.33	8,650	17,300	+5783.67	50.22
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Capital Section										
Major Head :	6217									
SubMajor Head :	60									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Loans to Gujarat Urban Development Company for Developing of Fin								
N C									0	0
N V	100				100	33.33			-33.33	100
P C									0	0
P V									0	0
Minor Head :	191									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(loan to Municipal Corporations from external funding agencies)								
N C									0	0
N V	1,950				1,950	650			-650	100
P C									0	0
P V									0	0
Minor Head :	192									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Vij Bill Protsahan Nidhi)								

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

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (loan to Urban/Area Development Authorities from external funding)

N C						0	0
N V	450		450	150		-150	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	778457.9		7,78,457.9	*****	1,89,549.48	-259485.97	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,78,457.9		7,78,457.9	*****	1,89,549.48	3,79,098.96	+119612.99	46.1
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ABBREVIATIONS USED :

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

For the Gran 103 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	103	Compensation, Assignment and Tax Collection Charges								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	191									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipal Corporations for Primary Education of Ed								
N C									0	0
N V	24,700			24,700	8,233.33	9,000	23,000	+14766.67		179.35
P C									0	0
P V									0	0
Minor Head :	192									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipalities for Primary Education of Education								
N C									0	0
N V	2,000			2,000	666.67	800	1,600	+933.33		140
P C									0	0
P V									0	0
Minor Head :	797									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Transfer to Education Cess Fund)								

For the Gran 103 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	103	Compensation, Assignment and Tax Collection Charges						
Revenue Section								
Totals :								
NP-Charged	3,000			3,000	1,000		-1000	100
NP-Voted	27520			27,520	9,173.33	10,050	-9173.33	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	3,000			3,000	1,000		-1000	100
Total Voted:								
	27,520			27,520	9,173.33	10,050	+15926.67	173.62

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **104** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		104	Other Expenditure Pertaining to Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Community Development Project)								
N	C									0	0
N	V	65.71			65.71	21.9	3.43	11.03	-10.87	49.63	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	21.9	3.43		-21.9	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		65.71			65.71	21.9	3.43	11.03	-10.87	49.63	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

479.4

479.4

159.8

59.12

143.92

-15.88

9.94

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 106 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Palna - Creche Facility (60% Central)(60:40 Partially Centrally								
N	C									0	0
N	V	100			100	33.33				-33.33	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-24 Expenses and Development of the Institution under Moral a								
N	C									0	0
N	V	496.24			496.24	165.41	32.76	91.09		-74.32	44.93
P	C									0	0
P	V									0	0
Sub Head :		02	(WCD-4 Grant to Mahila Mandals)								
N	C									0	0
N	V	1.18			1.18	.39				-.39	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Family Consulting Centers)								

Sub Head : 03 (Family Consulting Centers)

N C						0	0
N V	30	30	10	4.13	-5.87	58.7	
P C					0	0	
P V					0	0	

Sub Head : 04 (SCW-25 Grant for financial assistance to destitute widows of the

N C						0	0
N V	1,19,009.66	1,19,009.66	39,669.89	19,054.45	48,974	+9304.11	23.45
P C						0	0
P V						0	0

Sub Head : 16 (WCD-2 Mahila Marg Darshan Kendras)

N C						0	0
N V	478.02	478.02	159.34	67.41	67.41	-91.93	57.69
P C						0	0
P V						0	0

Sub Head : 17 (WCD-5 Development Programme of Gujarat Women Economic Developmen

N C						0	0
N V	1,055	1,055	351.67	263.75	-87.92	25	
P C						0	0
P V						0	0

Sub Head : 19 (Establishment of Women`s

N C						0	0
N V	145.5	145.5	48.5	36.38	-12.12	24.99	
P C						0	0
P V						0	0

Sub Head : 22 (WCD-3 An Award for the excellent contribution in the field for w

N C						0	0
N V	2	2	.67			-.67	100
P C						0	0
P V						0	0

						0	0
				7.88	27.26	-50.2	64.81

N C					0	0
N V	1,060	1,060	353.33		-353.33	100
P C					0	0
P V					0	0

Sub Head : (One Stop Centre(OSC) -100% CSS)

N C					0	0
N V	1,646.68	1,646.68	548.89		-548.89	100
P C					0	0
P V					0	0

Sub Head : (181 Women Helpline (Central Share 100%))

N C					0	0
N V	75.6	75.6	25.2		-25.2	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Mahila Police Volunteers (60% Central)(60:40 Partially Central

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

Sub Head : (Shakti Sadan (60% Central)(60:40 Partially Centrally Sponsored S

N C					0	0
N V	174.37	174.37	58.12		-58.12	100
P C					0	0
P V					0	0

Sub Head : (State Hub for Empowerment of Women (60% Central)(60:40 Partially

N C					0	0
N V	637.44	637.44	212.48		-212.48	100
P C					0	0
P V					0	0

		U	U
Major Head :	2236		
SubMajor Head :	02		
Minor Head :	101		
Group SubHead :	()		
Scheme :	NOT AVAILABLE		
Sub Head :	01 (NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel		
N C			0
N V	40,017.99	40,017.99	13,339.33
P C			13,998.97
P V			28,152.51
Sub Head :	03 (NTR-2 Dudh Sanjeevni Yojana, Fortified Salt, Suposhan Samvad etc(
N C			0
N V	28,239.59	28,239.59	9,413.2
P C			1,336.93
P V			3,982.59
Sub Head :	06 (National Nutrition Mission (20% State))		
N C			0
N V	3,500	3,500	1,166.67
P C			-1166.67
P V			100
Sub Head :	08 (NTR-18, Integrated Child Development Scheme - Honorarium, Logist		
N C			0
N V	15,940.69	15,940.69	5,313.56
P C			-5313.56
P V			100
			0
			-12301.01
			100
			0
			0

For the Gran 106 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		07	(NTR-18, Integrated Child Development Scheme - Honorarium, Logist								
N	C									0	0
N	V	23,911.07				23,911.07	7,970.36			-7970.36	100
P	C									0	0
P	V									0	0
Sub Head :		09	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50								
N	C									0	0
N	V	36,903.02				36,903.02	12,301.01			-12301.01	100
P	C									0	0
P	V									0	0
Sub Head :		11	(ICDS Training Programme (UDISHA Project) (World Bank Assisted)								
N	C									0	0
N	V	1				1	.33			-.33	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

N C						0	0
N V	5,000	5,000	1,666.67	782.89	2,703.93	+1037.26	62.24
P C						0	0
P V						0	0

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (7

N C						0	0
N V	9,586.22	9,586.22	3,195.41			-3195.41	100
P C						0	0
P V						0	0

Sub Head : 99 (integrated child developmen schemes Pay & Allowance)

N C						0	0
N V	3,195.44	3,195.44	1,065.15			-1065.15	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (2

N C						0	0
N V	3,195.44	3,195.44	1,065.15			-1065.15	100
P C						0	0
P V						0	0

For the Gran 106 For the Month Of: JUL Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Totals :											
NP-Charged		90		90	30			-30	100		
NP-Voted	429252.9			4,29,252.9	1,43,084.3	35,899.4		-143084.3	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Charged:											
		90		90	30		23	-7	23.33		
Total Voted:											
	4,29,252.9			4,29,252.9	1,43,084.3	35,899.4	94,684.78	-48399.52	33.83		

N C							0	0
N V	.3	.3	.1				-.1	100
P C							0	0
P V							0	0

Sub Head : (Construction of Working Women Hostel (60% Central)(60:15:25 Par

N C							0	0
N V	.5	.5	.17				-.17	100
P C							0	0
P V							0	0

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (NTR-22 Construction-Repairing & Upgradation of Block Office)

N C							0	0
N V	875	875	291.67	140	140		-151.67	52
P C							0	0
P V							0	0

Sub Head : (Construction of Anganwadi in Urban Area (100% State))

N C							0	0
N V	15,061.85	15,061.85	5,020.62				-5020.62	100
P C							0	0
P V							0	0

Sub Head : (NTR-9, Repairing of Anganwadi (40% State))

N C							0	0
N V	916.49	916.49	305.5				-305.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 106 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (NTR-9, Repairing of Anganwadi (60% Central)(60:40 Partially Cen

N C									0	0
N V	1,374.74				1,374.74	458.25			-458.25	100
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Purchase of Motor Conveyance)

N C						0	0
N V	1	1	.33			- .33	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	18233.08	18,233.08	6,077.69	140		-6077.69	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	18,233.08	18,233.08	6,077.69	140	140	-5937.69	97.7

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 107 For the Month Of: JUL Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		107	Climate Change Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Climate Change Department)								
N	C									0	0
N	V	194.12			194.12	64.71	10.54	44.03	-20.68	31.96	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	64.71	10.54		-64.71	100	
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	64.71	10.54	44.03	-20.68	31.96	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 108 For the Month Of: JUL Financial Year: 2023 - 2024

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

Grant No 108 Other Expenditure Pertaining to Climate Change Department

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-5) Assistance to GEDA for Renewable Energy)

N C									0	0
N V		3,875			3,875	1,291.67		968.75	-322.92	25
P C									0	0
P V									0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Climate Change)

N C									0	0
N V		50			50	16.67			-16.67	100
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-1) Climate Change Trust Fund)

N C						0	0
N V	50	50	16.67	12.5	-4.17	25.01	
P C					0	0	
P V					0	0	

Sub Head : 02 ((CLC-2) Climate Change Impact Studies & Related Projects Trust F

N C						0	0
N V	2,056	2,056	685.33	439	-246.33	35.94	
P C					0	0	
P V					0	0	

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C						0	0
N V	625	625	208.33	156.25	-52.08	25	
P C					0	0	
P V					0	0	

Sub Head : 04 ((CLC-4) Green Solar Projects)

N C						0	0
N V	80,894	80,894	26,964.67	980	-25984.67	96.37	
P C					0	0	
P V					0	0	

For the Gran **108** For the Month Of: **JUL** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		108	Other Expenditure Pertaining to Climate Change Department								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		87550				87,550	29,183.33			-29183.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		87,550				87,550	29,183.33		2,556.5	-26626.83	91.24

ABBREVIATIONS USED :

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

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

WARNING SLIP FOR THE MONTH OF: JULY -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0002	2401	00	119	54 Emergency Fund of Horticultural Crops	V	N	100	2000000	1999900
0004	2403	00	001	01 ANH-1 Directorate of Animal Husbandry and its expansion	C	N	0	1154	1154
0009	2049	60	701	01 Payment of Decretal Amount	C	N	100	3222	3122
0009	2202	80	800	11 War Concession	V	N	1	38	37
0046	2049	60	701	02 Payment of Decretal Amount	C	N	100	612	512
0046	7610	00	202	01 Advance for Purchase of Motor Conveyances.	V	N	500	1000	500
0054	2220	01	001	02 PUB(1) Utilization of Publicity Media	C	N	0	31	31
0054	2220	60	106	01 Film Publicity through Mobile Publicity Vans.	V	N	0	274	274
0066	2700	02	101	01 Work Charged Establishment	C	N	1500	6300	4800
0066	2700	08	101	01 Work Charged Establishment	V	N	52556	57020	4464
0066	2700	16	101	01 Work Charged Establishment	C	N	2500	2585	85
0066	4700	11	800	43 Canals and Branches	V	N	0	47614	47614
0066	4700	11	800	80 Other Expenditure	V	N	0	1676	1676
0066	4700	15	800	80 Other Expenditure	V	N	0	5626	5626
0066	4701	07	800	41 Dam and Appurtenant works	V	N	0	40	40
0066	4701	13	800	43 Canals and Branches	V	N	0	2931	2931
0066	4701	41	800	01 Dam Rehabilitation and Improvement Program(Externally Aided Program)	V	N	0	1836	1836
0066	4701	41	800	80 Other Expenditure	V	N	0	11880	11880
0066	4701	44	800	80 Other Expenditure	V	N	0	960	960
0066	4701	71	052	01 Pipe line Works	V	N	0	1627	1627
0066	4701	72	800	80 Other Expenditure	V	N	0	530	530
0066	4701	73	101	01 Lift Irrigation Works	V	N	0	10528	10528
0066	4701	73	800	80 Other Expenditure	V	N	0	68732	68732
0066	4701	74	800	80 Other Expenditure	V	N	0	970516	970516
0066	4701	75	800	01 Work under 15th Finance Commission	V	N	300	1724	1424
0066	4701	75	800	80 Other Expenditure	V	N	0	131	131
0066	4701	80	800	01 Payment of Decretal Amount for Compensation of Land Acquisition	V	N	0	34834	34834
0066	4701	80	800	02 Payment of compensation of land	C	N	0	1175	1175

WARNING SLIP FOR THE MONTH OF: JULY -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

acquisition Under Section 28-A									
0066	4701	83	800	43	Canals and Branches	V N	0	2753	2753
0068	2049	60	701	01	Payments of Decretal Amount	V N	0	6781	6781
0070	2515	00	102	02	Gujarat Panchayat Services Selection Board	V N	83964	265286	181322
0073	2071	01	101	02	Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	V N	39300	51186	11886
0081	2049	60	701	02	Payment of Decretal Amount	C N	100	1108	1008
0084	2406	02	112	01	Park and Gardens Organisation	C N	0	17701	17701
0085	2216	05	053	03	Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	C N	0	6625	6625
0085	2216	80	800	01	Maintenance and Repairs to Residential Buildings	V N	0	1022	1022
0086	3054	80	800	02	Finance Commission	V N	0	964	964
0086	5054	03	337 C	15	Central Road Fund	C N	0	634	634
0092	2225	03	277	46	PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students (40% State)	V N	0	101001	101001
0092	2225	03	277 P	45	PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Students (60% Central)	V N	0	1104700	1104700
0093	2225	02	102	08	VKY-25 : Pre- Examination Training Centre	V N	0	100	100
0095	2210	02	789	02	National AYUSH Mission (40% State)	V N	10000	52201	42201
0095	2210	02	789 P	01	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	78302	63302
0095	2210	06	789	02	National Health Mission (PCSS) (40% State)	V N	488648	1576732	1088084
0095	2210	06	789 P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	285858	2386600	2100742
0095	2216	03	789	03	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	242303	307296	64993
0095	2216	03	789 P	02	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	363455	460945	97490
0095	2230	03	789 C	01	National Apprenticeship Promotion Scheme(NAPS) for SCSP	V N	100	10372	10272
0095	2230	03	789 P	06	Gujarat Skill Development	V N	17	29343	29326

WARNING SLIP FOR THE MONTH OF: JULY -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponcered scheme)							
0096	2049 60 796	01	Payment of Decretal Amount	V N	0	286		286	
0096	2210 02 796	05	National AYUSH Mission (40% State)	V N	10000	11419		1419	
0096	2210 02 796 P	04	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	17128		2128	
0096	2216 03 796	22	Pradhan Mantri Awas Yojana - Gramin (40% State)	V N	602159	1500833		898674	
0096	2216 03 796 P	21	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	903238	2251249		1348011	
0096	2225 02 796 C	11	VKY-21 Development of PTGs under C.C.D. Project	V N	70000	103120		33120	