

NP-Charged							0	0
NP-Voted	1934.65	1,934.65	322.44	93.86			-322.44	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,934.65	1,934.65	322.44	93.86	179.48		-142.96	44.34

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	.17			-.17	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	1.18	.4	.66	-.52	44.07	
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	16.67			-16.67	100	
P C						0	0	
P V						0	0	
Sub Head :	05	(Assistance for increasing Agriculture Crop Coverage)						
N C						0	0	
N V	3,500	3,500	583.33			-583.33	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	260			-260	100	
P C						0	0	
P V						0	0	

For the Gran 2

For the Month Of: MAY 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	173.33				-173.33	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	52.04	17.53	33.53		-18.51	35.57
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	43.62	20.81	38.41		-5.21	11.94
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	500		-500	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	14.33		-14.33	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	146.1	146.1	24.35		-24.35	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	129	129	21.5		-21.5	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
		21.82	40.77		-12.65	23.68

For the Gran 2

For the Month Of: MAY 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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Distribution of Ammonium Sulphate and other Fertilizers)								
N C										0	0
N V		320.5			320.5	53.42	21.82	40.77	-12.65	23.68	
P C									0	0	
P V									0	0	
Sub Head :		02	(Strengthening Establishment Soil testing Laboratory For Analysis)								
N C										0	0
N V		129.12			129.12	21.52	7.57	14.25	-7.27	33.78	
P C									0	0	
P V									0	0	
Sub Head :		03	(Scheme for development of inputs Fertilizers quality control Lab)								
N C										0	0
N V		838.6			838.6	139.77	53.52	102.62	-37.15	26.58	
P C									0	0	
P V									0	0	
Sub Head :		29	(AGR-2 Agri. Support programme for other than S.C and S.T Farmers)								
N C										0	0
N V		38,936.77			38,936.77	6,489.46			-6489.46	100	
P C									0	0	
P V									0	0	

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)					
N C						0	0
N V	2,250		2,250	375		-375	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	110.95		-110.95	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	633.58		-633.58	100
P C						0	0
P V						0	0
Sub Head :	41	(Organic Farming Cell Staff)					
N C						0	0
N V	4		4	.67		-.67	100
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	66.67		-66.67	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	.17		-.17	100
P C						0	0
P V						0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)							
Scheme : NOT AVAILABLE							

For the Gran 2 For the Month Of: MAY Financial Year: 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		100			-100	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		.17			-.17	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		153.42	43.29	90.76	-62.66	40.84
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	50.63	19.91	37.33	-13.3		26.27
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	10.4	2.97	5.8	-4.6		44.23
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	6,666.67			-6666.67		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	93.08	37.46	73.17	-19.91		21.39
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				106.57	154.39	-5.44		3.4
							0	0
							0	0

For the Gran 2

For the Month Of: MAY 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	350			-350	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	2.54	.86	1.73	-.81	31.89
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	45.24	19.69	36.48		-8.76	19.36
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	104				-104	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	6,250				-6250	100
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

N C							0	0
N V	500	500	83.33				-83.33	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	.17				-.17	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	156				-156	100
P C							0	0
P V							0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	330				-330	100
P C							0	0
P V							0	0

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

N C							0	0
N V	45	45	7.5				-7.5	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	3,975.46	84.72	150.42		-3825.04	96.22
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	178.43	178.43	29.74	12.63	23.87		-5.87	19.74
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	180.31	26.79	53.15		-127.16	70.52
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

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

N C				0	0
N V	6,692.4	6,692.4	1,115.4	-1115.4	100
P C				0	0
P V				0	0

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

N C				0	0
N V	15	15	2.5	-2.5	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	1,323.67	-1323.67	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	79	-79	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	1,985.5	-1985.5	100
P C				0	0
P V				0	0

0 0

For the Gran 2 For the Month Of: MAY 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 :		131									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		03	(Rainfed Area Development- National Mission for Sustainable Agric								
N	C									0	0
N	V	711			711	118.5				-118.5	100
P	C									0	0
P	V									0	0
Minor Head :		195									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(AGR-13 Financial Assistance to Agro industries)								
N	C									0	0
N	V	20,800			20,800	3,466.67				-3466.67	100
P	C									0	0
P	V									0	0
Sub Head :		06	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4								
N	C									0	0
N	V	1,600			1,600	266.67				-266.67	100
P	C									0	0
P	V									0	0
Sub Head :		07	(INDEXTS)								

Sub Head : 07 (INDEXTa)

N C				0	0
N V	814	814	135.67	-135.67	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	30.41	-30.41	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	500.08	-500.08	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	1,666.67	-1666.67	100
P C				0	0
P V				0	0

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

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

Minor Head : 800

N C						0	0
N V	17,562.33	17,562.33	2,927.06	4,391	+1463.94	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	214.02	321	+106.98	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	10,092.59	15,137	+5044.41	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	382.2	573	+190.8	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: MAY 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	18,333.33			-18333.33	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	32,448.67			-32448.67	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	1,37,967.67			-137967.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											0
NP-Voted											1618638.67

											5,217.54
											-269773.11
											100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67

5,217.54

27,797.35

-241975.76

89.7

For the Gran 2

For the Month Of: MAY 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	800			-800	100
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	2.52			-2.52	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1				4,815.1	802.52			-802.52	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

802.52

-802.52

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 3 For the Month Of: MAY 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 Minor Irrigation, Soil Conservation and Area Development

Revenue Section

Major Head : 2402

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Soil Conservation and Survey Organisation in Dry Farming watersh

N C									0	0
N V	955.81				955.81	159.3	25.01	46.06	-113.24	71.09
P C									0	0
P V									0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Area Irrigation Programme.)

N C									0	0
N V	390.97				390.97	65.16	4.98	9.45	-55.71	85.5
P C									0	0
P V									0	0

SubMajor Head : 03

Minor Head : 103

MINOR HEAD : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	135.31	135.31	22.55	7.86	13.06	-9.49	42.08	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	247.02	37.86		-247.02	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:								
	1,482.09	1,482.09	247.02	37.86	68.57	-178.45	72.24	

ABBREVIATIONS USED :

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

For the Gran 4

For the Month Of: MAY 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								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(Superannuation Pension and Retirement Benefits to kamdhenu Unive								
N C									0	0
N V	981.79				981.79	163.63			-163.63	100
P C									0	0
P V									0	0
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C									0	0
N V	3,634.44				3,634.44	605.74	81.52	154.56	-451.18	74.48
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-3 Disease Prevention and Control)

N C						0	0
N V	2,794.46	2,794.46	465.74	146.85	266.99	-198.75	42.67
P C						0	0
P V						0	0

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C						0	0
N V	29,098	29,098	4,849.67	5,567.11	5,727.54	+877.87	18.1
P C						0	0
P V						0	0

Sub Head : 18 (ANH-2 Scheme for Compensation to animal owner in case of acciden

N C						0	0
N V	10	10	1.67			-1.67	100
P C						0	0
P V						0	0

Sub Head : 19 (ANH-2 Establishment of Veterinary Science and Animal Husbandry U

N C						0	0
N V	19,656.6	19,656.6	3,276.1			-3276.1	100
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	108.05	108.05	18.01			-18.01	100
P C						0	0
P V						0	0

Sub Head : 22 (Livestock Health and Disease Control Scheme (LH&DC), State Shar

N C						0	0
N V	741.81	741.81	123.64			-123.64	100
P C						0	0
P V						0	0

For the Gran 4

For the Month Of: MAY 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 Animal Husbandary and Dairy Development

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		30.89				30.89	5.15			-5.15	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		476.55				476.55	79.43			-79.43	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Livestock Health and Disease Control scheme (100% Central Share))

N C										0	0
N V		43.96				43.96	7.33			-7.33	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 21 (Livestock Health and Disease Control scheme (LH) (60% Central)(6

N C							0	0
N V	1,112.71	1,112.71	185.45				-185.45	100
P C							0	0
P V							0	0

Sub Head : 23 (Livestock Health and Disease Control scheme (LH&DC) Central Shar

N C							0	0
N V	30.89	30.89	5.15				-5.15	100
P C							0	0
P V							0	0

Sub Head : 26 (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

N C							0	0
N V	714.82	714.82	119.14				-119.14	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-8 Artificial Insemination Centre in Key Village)

N C							0	0
N V	6,840.61	6,840.61	1,140.1	72.67	98.25		-1041.85	91.38
P C							0	0
P V							0	0

Sub Head : 05 (ANH-6 Intensive Cattle Development Programme)

N C							0	0
N V	10,384.39	10,384.39	1,730.73	592.94	1,190.91		-539.82	31.19
P C							0	0
P V							0	0

0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 25 (National LiveStock Mission (Central Share 100%))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 19 (National Livestock Mission (25% Central)(25:25 Partially Central

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

Sub Head : 23 (National LiveStock Mission (Central Share 60%)(60:40 Partially

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,189.72		2,189.72	364.95	112.27	220.93	-144.02	39.46
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

For the Gran 4 For the Month Of: MAY 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 :		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	269.41	142.16	183.5	-85.91	31.89
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	7.28	2.13	3.31	-3.97	54.53
P	C									0	0
P	V									0	0
Sub Head :		02	(AHN-14 Expansion of Horse Breeding farms)								
N	C									0	0
N	V	436.24				436.24	72.71	17.96	28.54	-44.17	60.75
P	C									0	0
P	V									0	0
Minor Head :		107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AHN-9 Fodder and feed Development Scheme)

N C							0	0
N V	739.05	739.05	123.18	6.4	11.97	-111.21		90.28
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	931.5	931.5	155.25	44.21	46.45	-108.8		70.08
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-4 Scheme for Strengthening of Statistical Wing)

N C							0	0
N V	186.73	186.73	31.12	5.64	11.28	-19.84		63.75
P C							0	0
P V							0	0

Sub Head : 05 (Scheme for Strengthening of Statistical Wing in Directorate of A

N C							0	0
N V	70	70	11.67			-11.67		100
P C							0	0
P V							0	0

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

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		156.14				156.14	26.02	5.03	9.92	-16.1	61.88
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C										0	0
N V		6.75				6.75	1.13			-1.13	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 04 (Scheme for Strengthening of Statistical Wing in Directorate of A

N C							0	0
N V	70	70	11.67				-11.67	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,585.94	5,585.94	930.99	3.6	7.17		-923.82	99.23
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Programme for Bovine Breeding and Dairy Development (4

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged										0	0
NP-Voted		148396			1,48,396		24,732.67	6,946.64		-24732.67	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:

		1,48,396			1,48,396		24,732.67	6,946.64	8,147.47	-16585.2	67.06
--	--	----------	--	--	----------	--	-----------	----------	----------	----------	-------

Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Expenditure for Veterinary and Animal Husbandry Services)

N C						0	0
N V	1,526.2	1,526.2	254.37			-254.37	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	1526.2	1,526.2	254.37			-254.37	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:

	1,526.2	1,526.2	254.37			-254.37	100
--	---------	---------	--------	--	--	---------	-----

For the Gran 4

For the Month Of: MAY 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 4

For the Month Of: MAY 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								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(Superannuation Pension and Retirement Benefits to kamdhenu Unive								
N C									0	0
N V	981.79				981.79	163.63			-163.63	100
P C									0	0
P V									0	0
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C									0	0
N V	3,634.44				3,634.44	605.74	81.52	154.56	-451.18	74.48
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-3 Disease Prevention and Control)

N C						0	0
N V	2,794.46	2,794.46	465.74	146.85	266.99	-198.75	42.67
P C						0	0
P V						0	0

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C						0	0
N V	29,098	29,098	4,849.67	5,567.11	5,727.54	+877.87	18.1
P C						0	0
P V						0	0

Sub Head : 18 (ANH-2 Scheme for Compensation to animal owner in case of acciden

N C						0	0
N V	10	10	1.67			-1.67	100
P C						0	0
P V						0	0

Sub Head : 19 (ANH-2 Establishment of Veterinary Science and Animal Husbandry U

N C						0	0
N V	19,656.6	19,656.6	3,276.1			-3276.1	100
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	108.05	108.05	18.01			-18.01	100
P C						0	0
P V						0	0

Sub Head : 22 (Livestock Health and Disease Control Scheme (LH&DC), State Shar

N C						0	0
N V	741.81	741.81	123.64			-123.64	100
P C						0	0
P V						0	0

For the Gran 4 For the Month Of: MAY 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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		24	(Livestock Health and Disease Control scheme (50% State Share))								
N	C									0	0
N	V	30.89			30.89	5.15				-5.15	100
P	C									0	0
P	V									0	0
Sub Head :		27	(Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,								
N	C									0	0
N	V	476.55			476.55	79.43				-79.43	100
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		25	(Livestock Health and Disease Control scheme (100% Central Share)								
N	C									0	0
N	V	43.96			43.96	7.33				-7.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 21 (Livestock Health and Disease Control scheme (LH) (60% Central)(6

N C							0	0
N V	1,112.71	1,112.71	185.45				-185.45	100
P C							0	0
P V							0	0

Sub Head : 23 (Livestock Health and Disease Control scheme (LH&DC) Central Shar

N C							0	0
N V	30.89	30.89	5.15				-5.15	100
P C							0	0
P V							0	0

Sub Head : 26 (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

N C							0	0
N V	714.82	714.82	119.14				-119.14	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-8 Artificial Insemination Centre in Key Village)

N C							0	0
N V	6,840.61	6,840.61	1,140.1	72.67	98.25		-1041.85	91.38
P C							0	0
P V							0	0

Sub Head : 05 (ANH-6 Intensive Cattle Development Programme)

N C							0	0
N V	10,384.39	10,384.39	1,730.73	592.94	1,190.91		-539.82	31.19
P C							0	0
P V							0	0

0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 25 (National LiveStock Mission (Central Share 100%))

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 19 (National Livestock Mission (25% Central)(25:25 Partially Central

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

Sub Head : 23 (National LiveStock Mission (Central Share 60%)(60:40 Partially

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,189.72		2,189.72	364.95	112.27	220.93	-144.02	39.46
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

For the Gran 4

For the Month Of: MAY 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 :		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	269.41	142.16	183.5	-85.91	31.89
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	7.28	2.13	3.31	-3.97	54.53
P	C									0	0
P	V									0	0
Sub Head :		02	(AHN-14 Expansion of Horse Breeding farms)								
N	C									0	0
N	V	436.24				436.24	72.71	17.96	28.54	-44.17	60.75
P	C									0	0
P	V									0	0
Minor Head :		107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AHN-9 Fodder and feed Development Scheme)

N C							0	0
N V	739.05	739.05	123.18	6.4	11.97	-111.21		90.28
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	931.5	931.5	155.25	44.21	46.45	-108.8		70.08
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-4 Scheme for Strengthening of Statistical Wing)

N C							0	0
N V	186.73	186.73	31.12	5.64	11.28	-19.84		63.75
P C							0	0
P V							0	0

Sub Head : 05 (Scheme for Strengthening of Statistical Wing in Directorate of A

N C							0	0
N V	70	70	11.67			-11.67		100
P C							0	0
P V							0	0

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

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		156.14				156.14	26.02	5.03	9.92	-16.1	61.88
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C										0	0
N V		6.75				6.75	1.13			-1.13	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 04 (Scheme for Strengthening of Statistical Wing in Directorate of A

N C							0	0
N V	70	70	11.67				-11.67	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,585.94	5,585.94	930.99	3.6	7.17		-923.82	99.23
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Programme for Bovine Breeding and Dairy Development (4

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged										0	0
NP-Voted		148396			1,48,396		24,732.67	6,946.64		-24732.67	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:

		1,48,396			1,48,396		24,732.67	6,946.64	8,147.47	-16585.2	67.06
--	--	----------	--	--	----------	--	-----------	----------	----------	----------	-------

Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Expenditure for Veterinary and Animal Husbandry Services)

N C						0	0
N V	1,526.2	1,526.2	254.37			-254.37	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	1526.2	1,526.2	254.37			-254.37	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:

	1,526.2	1,526.2	254.37			-254.37	100
--	---------	---------	--------	--	--	---------	-----

For the Gran 4

For the Month Of: MAY 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: MAY 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	396.34	166.15	312.29	-84.05	21.21
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	605.07	2.47	2.47	-602.6	99.59
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(FSH-3 Strenthening of Database and Geographical information Syst								
N	C									0	0
N	V	28.93				28.93	4.82			-4.82	-16.67

N V	28.55	28.55	1.82			-4.82	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	127.3			-127.3	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,043.17	5,043.17	840.53	18.98	34.65	-805.88	95.88
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	166.67	53.37	53.37	-113.3	67.98
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	.17			-.17	100
P C						0	0
P V						0	0

0 0

For the Gran 6

For the Month Of: MAY 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	766.67				-766.67	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	7,390.67		11,086	11,086	+3695.33	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	1,150				-1150	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	324.92	10.59	19.45	-305.47	94.01	
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	7.33	10	10	+2.67	36.43	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	70682.81	70,682.81	11,780.47	11,347.58		-11780.47	100	
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

70,682.81	70,682.81	11,780.47	11,347.58	11,518.23	-262.24	2.23		
-----------	-----------	-----------	-----------	-----------	---------	------	--	--

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

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	10,679.96	3,949.95			-10679.96	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:

64,079.73	64,079.73	10,679.96	3,949.95	3,949.95	-6730.01	63.02
-----------	-----------	-----------	----------	----------	----------	-------

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-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

435.68

-435.68

100

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 8

For the Month Of: MAY 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	209.2	86.11	168	-41.2	19.69
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-128-Taining)								
N	C									0	0
N	V	1				1	.17			-.17	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	209.37	86.11		-209.37	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

209.37

86.11

168

-41.37

19.76

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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	9,379.65	128.53	137.01	-9242.64		98.54
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	124.88	53	53	-71.88		57.56
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	64.59	30.49	60.86	-3.73		5.77
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	1,048.03			-1048.03		100
P C							0	0
P V							0	0

Sub Head : 06 (Maintenance Grant for Primary Education)

N C							0	0
N V	*****	*****	2,86,348.43	96,839.37	*****	+81790.61		28.56
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: MAY 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	21.67	32.5	32.5	+10.83	49.98	
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	8,316.03	678.65	678.65	-7637.38	91.84	
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	.17			- 17		

N V								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	12,474.05	1,017.97	1,017.97		-11456.08	91.84
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	961.63	63.27	112.4		-849.23	88.31
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	379.66	23.56	29.28		-350.38	92.29
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	109.57	42.17	85.26		-24.31	22.19
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

For the Gran 9 For the Month Of: MAY 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	17.87		26.81		+8.94	50.03
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	1,257.67		1,886.5	1,886.5	+628.83	50
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-19 Government Secondary Schools)								

N C						0	0
N V	22,348.56	22,348.56	3,724.76	1,215.55	2,357.7	-1367.06	36.7
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	619.61	236.08	469.67	-149.94	24.2
P C						0	0
P V						0	0

Sub Head : (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	122.6	51.25	99.77	-22.83	18.62
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	220.83	104.24	206.66	-14.17	6.42
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	2,928.09	728.03	1,443.25	-1484.84	50.71
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			158.61		348.92	-7243.26	95.4
						0	0
						0	0

F v u u

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	1,074.4	1,634.85	1,634.85	+560.45	52.16
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	1,611.6	2,452.27	2,452.27	+840.67	52.16
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	3,821.89	1,423.75	2,825.42	-996.47	26.07
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	460				-460	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	3,332.58	1,752.12	3,422.24		+89.66	2.69
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	20,067.55		30,101.32		+10033.77	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	16.67				-16.67	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: MAY 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	5,833.33	8,750	8,750	+2916.67	50
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	1.74	.6	.65	-1.09	62.64
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	31.78	10.79	20.94	-10.84		34.11
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	.17			-.17		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	.17			-.17		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	12.5			-12.5		100
P C						0		0
P V						0		0

For the Gran 9

For the Month Of: MAY 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	376.67				-376.67	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	941.67	32.28	37.21		-904.46	96.05
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	565				-565	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	8.33				-8.33	100
P C							0	0
P V							0	0
Minor Head :	502							

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.17				-.17	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	13.7	8.57	12.88		-.82	5.99
P C							0	0
P V							0	0
Sub Head :	08							

(Expenditure for promotion of Education amongst Educationally Bac

N C							0	0
N V	10	10	1.67				-1.67	100
P C							0	0
P V							0	0
							0	0

Sub Head :	<input type="text" value="22"/>	(EDN-48 Information and Technology)						0	0
N C							0	0	
N V	650.26	650.26	108.38	6.26	6.26	-102.12	94.22		
P C						0	0		
P V						0	0		
Major Head :	2203								
SubMajor Head :	00								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	<input type="text" value="01"/>	(TED-1 Strengthening of Administrative set up of Technical Educat							
N C							0	0	
N V	51,040.45	51,040.45	8,506.74	42.74	84.94	-8421.8	99		
P C						0	0		
P V						0	0		
Sub Head :	<input type="text" value="02"/>	(TED-14 Strengthening of Administrative set up of Technical Exami							
N C							0	0	
N V	50.38	50.38	8.4	4.24	8.48	+ .08	0.95		
P C						0	0		
P V						0	0		
Sub Head :	<input type="text" value="05"/>	(TED-25 Gujarat Technological University)							
N C							0	0	
N V	1,551.36	1,551.36	258.56			-258.56	100		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 9 For the Month Of: MAY 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	5	2.1	2.1		-2.9	58
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	164.64	50.49	90.32		-74.32	45.14
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	264.57	135.12	223.96		-40.61	15.35
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	7,389.71	2,931.31	5,696.44	-1693.27	22.91
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	447.33	669.67	669.67	+222.34	49.7
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	232.49	79.88	149.3	-83.19	35.78
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	223.94	335.91	335.91	+111.97	50
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	.17			-.17	100
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: MAY 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	.17				-.17	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	5,199.36		2,446.58	4,495.11	-704.25	13.54
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	152.11		63.39	126.69	-25.42	16.71
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	2.83	.13	.13		-2.7	95.41
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	1,058.1	1,557.67	1,557.67		+499.57	47.21
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	5.73	2.64	5.28		-.45	7.85
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	.17				-.17	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: MAY 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		1			-1	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		214.17	304.84	307.91	+93.74	43.77
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		615.09	213.1	362.69	-252.4	41.03
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	3,417.72	1,729.36	2,325.63	-1092.09	31.95
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	3,819.34		2,133.99	-1685.35	44.13
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	724.32		1,032.13	+307.81	42.5
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	5,729.01		4,043.49	-1685.52	29.42
P C						0	0
P V						0	0

For the Gran 9 For the Month Of: MAY 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	3,827.5			-3827.5	100
NP-Voted	3769951.74			*****	*****	2,47,886.91		-628325.29	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,965			22,965	3,827.5			-3827.5	100
Total Voted:									
	*****			37,69,951.74	*****	2,47,886.91	6,64,576.47	+36251.18	5.77

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	1,370.44	2,957.03	2,957.03	+1586.59	115.77	
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	42			-42	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	495.24			-495.24	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	742.85			-742.85	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 Engineering Colleges)

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

Totals :

NP-Charged						0	0
NP-Voted	336973.2	3,36,973.2	56,162.2	4,928.39		-56162.2	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,973.2	3,36,973.2	56,162.2	4,928.39	4,928.39	-51233.81	91.22
--	------------	------------	----------	----------	----------	-----------	-------

For the Gran 9

For the Month Of: MAY 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: MAY 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	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	5.6			-5.6	100
P C									0	0
P V									0	0
Major Head :	2235									
SubMajor Head :	60									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Deposit Linked Insurance Scheme for Provident Fund of Panchayat								
N C									0	0
N V	100				100	16.67			-16.67	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				0	0
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	28.33	9.22	14.98	-13.35	47.12
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	303.64		303.64	50.61	9.22		-50.61	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:

	303.64		303.64	50.61	9.22	14.98	-35.63	70.4
--	--------	--	--------	-------	------	-------	--------	------

For the Gran 10 For the Month Of: MAY 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 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	3.33			-3.33	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	750		-750	100
P C					0	0
P V					0	0

Sub Head : (Advance for purchase of Other Conveyances)

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

Totals :

NP-Charged					0	0
NP-Voted	4542.01	4,542.01	757		-757	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:

	4,542.01	4,542.01	757		-757	100
--	----------	----------	-----	--	------	-----

For the Gran 10

For the Month Of: MAY 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(-)

Totals :

NP-Charged						0	0
NP-Voted	510.56	510.56	85.09	26.81		-85.09	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	85.09	26.81	68.86	-16.23	19.07

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(-)
-			

For the Gran 12 For the Month Of: MAY 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	400.55	168.51	321.45		-79.1	19.75
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2403.28			2,403.28	400.55	168.51	321.45		-400.55	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,403.28			2,403.28	400.55	168.51	321.45		-79.1	19.75

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 13 For the Month Of: MAY Financial Year: 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	83.33			-83.33	100
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	29.17			-29.17	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	8,680	8,680	1,446.67		-1446.67	100
P C					0	0
P V					0	0
Sub Head :	07	(Assitance to GUVNL for providing dedicated high tension HT line				
N C					0	0
N V	145	145	24.17		-24.17	100
P C					0	0
P V					0	0
Minor Head :	800					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	03	(PWR-25-Assistance to Sardar Patel Renewable Energy Research Inst				
N C					0	0
N V	125	125	20.83		-20.83	100
P C					0	0
P V					0	0
Sub Head :	06	(PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrificat				
N C					0	0
N V	1,459	1,459	243.17		-243.17	100
P C					0	0
P V					0	0
Sub Head :	16	(PWR-16 Assistance for Energy Conservation)				
N C					0	0
N V	6,150	6,150	1,025		-1025	100
P C					0	0
P V					0	0
					0	0
					-981.67	100
					0	0
					0	0

For the Gran 13 For the Month Of: MAY 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	166.67	250	250	+83.33	50
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	83.33	125	125	+41.67	50.01
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	333.33			-333.33	100
P C										0	0
P V										0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to GWTI for implementing the PM KUSUM Scheme (Compo

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

N C						0	0
N V	15,212	15,212	2,535.33			-2535.33	100
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	.17			-.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	72913	72,913	12,152.17	1,189.25		-12152.17	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:

	72,913	72,913	12,152.17	1,189.25	1,189.25	-10962.92	90.21
--	--------	--------	-----------	----------	----------	-----------	-------

N C							
N V	10,800	10,800	1,800			-1800	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	750426	7,50,426	1,25,071	375		-125071	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:

	7,50,426	7,50,426	1,25,071	375	375	-124696	99.7
--	----------	----------	----------	-----	-----	---------	------

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: MAY 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	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	16.1	7.77	9.58	-6.52	40.5
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.58		96.58	16.1	7.77		-16.1	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.58		96.58	16.1	7.77	9.58	-6.52	40.5

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged					0	0
NP-Voted	4	4	.67		-.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:

	4	4	.67		-.67	100
--	---	---	-----	--	------	-----

For the Gran 14

For the Month Of: MAY 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 15 For the Month Of: MAY 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 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	446.96	158.57	311.57	-135.39	30.29
P C									0	0
P V									0	0

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

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

Totals :

NP-Charged									0	0
NP-Voted	2686.78				2,686.78	447.8	158.57		-447.8	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,686.78

2,686.78

447.8

158.57

311.57

-136.23

30.42

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 16 For the Month Of: MAY 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 16 Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	41274.49			41,274.49	6,879.08	2,155.41		-6879.08	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	41,274.49			41,274.49	6,879.08	2,155.41	4,104.86	-2774.22	40.33

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(-)
-			

For the Gran 17 For the Month Of: MAY 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	336.3	144.45	263.37	-72.93	21.69
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		394.07				394.07	65.68	18.84	31.74	-33.94	51.67
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	184.54	67.07	136.62	-47.92	25.97
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	1,776.14	786.3	1,482.79	-293.35	16.52
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	1,057.9	377.36	726.59	-331.31	31.32
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	259.58	119.55	222.71	-36.87	14.2
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: MAY 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="17"/> Treasury and Accounts Administration.									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	22080.77			22,080.77	3,680.13	1,513.58		-3680.13	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	22,080.77			22,080.77	3,680.13	1,513.58	2,863.82	-816.31	22.18

ABBREVIATIONS USED :

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

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

For the Gran 18 For the Month Of: MAY Financial Year: 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	1,23,174.76	57,598.96	*****	-8865.72	7.2
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	516.67	244.61	555.52	+38.85	7.52
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	28,831.8	6,572.53	11,415.66	-17416.14	60.41
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	33,764.41	7,347.05	13,005.2	-20759.21	61.48
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	37,427.11	18,811.05	37,534.84	+107.73	0.29
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	233.33	90.46	185.17	-48.16	20.64
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 18 For the Month Of: MAY Financial Year: 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		.22			- .22	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		31,523.87	14,132.96	26,029.36	-5494.51	17.43
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		500	55.23	147.41	-352.59	70.52
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	666.67	292.71	353.41	-313.26		46.99
P C						0		0
P V						0		0

Sub Head : 05 (NPS DISABILITY PENSION)

N C							0	0
N V	2	2	.33	.35	.35	+ .02		6.06
P C						0		0
P V						0		0

Sub Head : 06 (NPS GRATUITY)

N C							0	0
N V	3,000	3,000	500	95.91	142.35	-357.65		71.53
P C						0		0
P V						0		0

Sub Head : 07 (NPS CVP)

N C							0	0
N V	10	10	1.67			-1.67		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
						-56.76		100

For the Gran 18 For the Month Of: MAY 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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administrative Charges for Defined Contribution Pension Scheme)								
N	C									0	0
N	V	340.54		340.54		56.76				-56.76	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,400		1,400		233.33		90.46		-233.33	100
NP-Voted		1541785.51		*****		*****		1,05,151.38		-256964.25	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,400		1,400		233.33		90.46	185.17	-48.16	20.64
Total Voted:											

15,41,785.51

1,05,151.38

2,03,493.15

-53471.1

20.81

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto 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: MAY 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							
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	83,333.33			-83333.33	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	1,31,801.41			-131801.41	100
P C								0	0
P V								0	0
Minor Head :	797								
Group SubHead :	()								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gujarat State Guarantee Redemption Fund)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C					0	0
N V	86.1	86.1	14.35		-14.35	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

For the Gran 19 For the Month Of: MAY Financial Year: 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	125	25.73	64.15		-60.85	48.68
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government Employees` Insurance Scheme,1979)								
N C										0	0
N V		.1			.1	.02				-.02	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	7.5	.55	.85		-6.65	88.67
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	.83				-.83	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	16.67				-16.67	100
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Administration of Indian Partnership Act)

N C							0	0
N V	53.93	53.93	8.99	3.61	7.23		-1.76	19.58
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: MAY 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 : 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	34.92	29.2	43.77	+8.85	25.34
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	1,300	479.85	1,024.87	-275.13	21.16
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1299958.09				*****	*****		538.94		-216659.68	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

538.94

1,140.87

-215518.81

99.47

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	30	30	5		-5	100
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: MAY 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									
Totals :									
NP-Charged	.01			.01				0	0
NP-Voted	10288.5			10,288.5	1,714.75			-1714.75	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	1,714.75			-1714.75	100

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: MAY 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	16.67						-16.67	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	39,840.05	12,901.14	24,950	-14890.05	37.37			
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	15,374.96			-15374.96	100
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	3.11	2.33	2.33	-.78	25.08
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	1,158.4			-1158.4	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	140.62	25.59		-115.03	81.8
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

						-13108.33	100
						0	0
						0	0

				U	U
Sub Head :	05	(Interest on Divisional Accountants Provident Fund)			
N C	77	77	12.83	-12.83	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	44.33	-44.33	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	304.33	-304.33	100
N V				0	0
P C				0	0
P V				0	0
Minor Head :	108				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(Interest on State Government Employee`s Group insurance Scheme 1			
N C	1,014.86	1,014.86	169.14	-169.14	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	2,773.47	-2773.47	100
N V				0	0
P C				0	0
P V				0	0
				-366.67	100
				0	0

For the Gran 20 For the Month Of: MAY 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	366.67			-366.67	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	10			-10	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	5,240.12	.02	-5240.1	100
N V					0	0
P C					0	0
P V					0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Modernization of Police Force)

N C	152.94	152.94	25.49		-25.49	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	732.24		-732.24	100
N V					0	0
P C					0	0
P V					0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

					+.4	20
					0	0

For the Gran 20 For the Month Of: MAY 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 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	2	2.4	2.4	+ .4	20
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	150	51.26	137.49	-12.51	8.34
N V									0	0
P C									0	0
P V									0	0

Totals :

NP-Charged	*****				*****	*****	1,50,495.98		-452548.45	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

1,50,495.98

3,16,895.53

-135652.92

29.98

For the Gran 20 For the Month Of: MAY 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	*****		1,00,000	-209209.17	67.66
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Expired Loan)								
N C		50				50	8.33			-8.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C		2,71,025.45				2,71,025.45	45,170.91		52,312.06	+7141.15	15.81
N V										0	0
P C										0	0
P V										0	0
Minor Head :		107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	49.26	24.63	24.63	-24.63	50
N V						0	0
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	3,62,935.35	3,62,935.35	60,489.23	19,262.95	36,445.9	-24043.33	39.75
N V						0	0
P C						0	0
P V						0	0

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

For the Gran 20 For the Month Of: MAY 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 :		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	55.29			-55.29	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Block Loans)								
N C		36,725.11				36,725.11	6,120.85			-6120.85	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								

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

N C	47,186.68	47,186.68	7,864.45	-7864.45	100
N V				0	0
P C				0	0
P V				0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Loans for Externally Aided Project)

N C	56,342.29	56,342.29	9,390.38	-9390.38	100
N V				0	0
P C				0	0
P V				0	0

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

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

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

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

For the Gran 20 For the Month Of: MAY 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 Repayment of Debt Pertaining to Finance Department and its Servicing

Capital Section

Totals :

NP-Charged	*****			*****	*****	19,287.58		-438407.86	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:									
	*****			26,30,447.17	*****	19,287.58	1,88,782.59	-249625.27	56.94

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: MAY 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	98.5	34.05	63.92	-34.58	35.11
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	239.28			-239.28	100
P C										0	0
P V										0	0
Sub Head :		02	(Expenditure to Training)								
N C										0	0
N V		.3				.3	.05			-.05	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	433.68	151.62	260.6	-173.08	39.91	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	4629.02	4,629.02	771.5	185.67		-771.5	100	
P-Charged						0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	4,629.02	4,629.02	771.5	185.67	324.52	-446.98	57.94	

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	9	3.04	5.73	-3.27	36.33	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	372.03	372.03	62.01	8.69	13.12	-48.89	78.84	
P C						0	0	
P V						0	0	
Minor Head :	104							
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Consumer Awareness Programe)						
N C						0	0	
N V	1	1	.17			-.17	100	
P C						0	0	
P V						0	0	
Minor Head :	190							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Grant-in aid and subsidy to Consumers Union and institutions.)						
N C						0	0	
N V	1	1	.17			-.17	100	
P C						0	0	
P V						0	0	
						0	0	
						-1652.41	100	

For the Gran 22 For the Month Of: MAY 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		22	Civil Supplies								
Revenue Section											
Major Head :		3456									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		20	(Extended State PNG-LPG Sahay Yojana)								
N	C									0	0
N	V	50,001			50,001	8,333.5	12,500	12,500	+4166.5		50
P	C								0		0
P	V								0		0
Sub Head :		21	(Food Security (50% State))								
N	C									0	0
N	V	12,000			12,000	2,000			-2000		100
P	C								0		0
P	V								0		0
Sub Head :		23	(Distribution of Salt Under PDS Scheme)								
N	C									0	0
N	V	5,062.51			5,062.51	843.75			-843.75		100
P	C								0		0
P	V								0		0
Sub Head :		24	(Installing Weighing Scale at Fair Price Shop.)								
N	C									0	0
N	V	1			1	.17			-.17		100
P	C								0		0
P	V								0		0

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	.17				-.17	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	2,000				-2000	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	9	9	1.5	.78	.78		-.72	48
P C							0	0
P V							0	0

For the Gran 22 For the Month Of: MAY 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		22	Civil Supplies								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		147461.78			*****	24,576.96		12,849.71		-24576.96	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
					*****	1,47,461.78	24,576.96	12,849.71	13,130.85	-11446.11	46.57

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: MAY 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	1,050.62	449.11	776.64	-273.98	26.08
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	.17			-.17	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	13.95			-13.95	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	50	2.33	2.33	-47.67		95.34
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	1,287.5			-1287.5		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	.17			-.17		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	1,000			-1000		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	.17			-.17		100
P C						0		0
P V						0		0

Minor Head : 101

Group SubHead : ()

For the Gran 23 For the Month Of: MAY 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	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	26.83	50.76	50.76	+23.93	89.19
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	20576.38			20,576.38	3,429.4	502.2		-3429.4	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,576.38			20,576.38	3,429.4	502.2	829.73	-2599.67	75.81

Totals :

NP-Charged						0	0
NP-Voted	2497	2,497	416.17			-416.17	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:							
	2,497	2,497	416.17			-416.17	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 24 For the Month Of: MAY 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="24"/>	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department								
Capital Section											
Major Head :			7610								
SubMajor Head :			00								
Minor Head :			201								
Group SubHead :			()								
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(House Building Advance)								
N C										0	0
N V			.01			.01				0	0
P C										0	0
P V										0	0
Minor Head :			202								
Group SubHead :			()								
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Advance for Purchase of Motor Conveyance)								
N C										0	0
N V			.01			.01				0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted			.02			.02				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 Voted:

.02

.02

0

0

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 25 For the Month Of: MAY Financial Year: 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	112.52	42.6	85.43	-27.09	24.08	
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	39			-39	100	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09			909.09	151.52	42.6		-151.52	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09

909.09

151.52

42.6

85.43

-66.09

43.62

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 26 For the Month Of: MAY 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	26	Forest							
Revenue Section									
Major Head :	2049								
SubMajor Head :	60								
Minor Head :	701								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Payment of Decretal amount)							
N C	11		11	1.83	.63	.63	-1.2	65.57	
N V							0	0	
P C							0	0	
P V							0	0	
Major Head :	2406								
SubMajor Head :	01								
Minor Head :	001								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	02	(Divisional Offices)							
N C	100		100	16.67	36.9	36.9	+20.23	121.36	
N V							0	0	
P C							0	0	
P V							0	0	
Sub Head :	02	(Divisional Offices)							
N C							0	0	

N C							0	0
N V	31,435.44	31,435.44	5,239.24	1,828.23	3,315.72	-1923.52		36.71
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	401.32	49.69	70.41	-330.91		82.46
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	71.66	1.85	1.85	-69.81		97.42
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	7.96	4.64	6.3	-1.66		20.85
P C							0	0
P V							0	0

0 0

For the Gran 26 For the Month Of: MAY 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	235.5	45.12	83.96	-151.54	64.35	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(VruxKheti Yojana)								
N	C									0	0
N	V	567.91			567.91	94.65			-94.65	100	
P	C								0	0	
P	V								0	0	
Sub Head :		13	(Agro Forestry Scheme (40% State))								
N	C									0	0
N	V	60			60	10			-10	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	7.16			-7.16	100	
P	C								0	0	
P	V								0	0	

Sub Head :	15	((JICA)Gujarat Forestry Development Project)						
N C						0	0	
N V	228	228	38	30.02	30.02	-7.98	21	
P C						0	0	
P V						0	0	
Sub Head :	16	(Grass Development Scheme)						
N C						0	0	
N V	483.52	483.52	80.59	16.33	16.33	-64.26	79.74	
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	15			-15	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	50			-50	100	
P C						0	0	
P V						0	0	
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

P V					-	-	
					0	0	
Sub Head :	25	(Action Plan for Creation of Eco-Task Force and Mangrove Plantati					
N C					0	0	
N V	400	400	66.67		-66.67	100	
P C					0	0	
P V					0	0	
Sub Head :	31	(Action Plan for Conservation and Management of Coral Reef in Gul					
N C					0	0	
N V	40	40	6.67		-6.67	100	
P C					0	0	
P V					0	0	
Sub Head :	33	(Action Plan for Conservation of Wet lands (40% State))					
N C					0	0	
N V	.4	.4	.07		-.07	100	
P C					0	0	
P V					0	0	
Sub Head :	35	(Integrated Development of Wildlife Habitats (40% State))					
N C					0	0	
N V	420	420	70		-70	100	
P C					0	0	
P V					0	0	
Sub Head :	37	(Action Plan for creation of Kutchn Biosphere Reserve (40% State					
N C					0	0	
N V	.4	.4	.07		-.07	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
					0	0	
					-10	100	
					0	0	

For the Gran 26 For the Month Of: MAY 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	18.5	37.53		-18.5	100
NP-Voted	86283.22			86,283.22	14,380.54	3,277.89		-14380.54	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	111			111	18.5	37.53	37.53	+19.03	102.86
Total Voted:	86,283.22			86,283.22	14,380.54	3,277.89	4,960.65	-9419.89	65.5

For the Gran 26 For the Month Of: MAY 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	291.67	55.31	55.31	-236.36	81.04	
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	3,965.99	394.38	412.58	-3553.41	89.6	
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	4,214.98	794.82	798.37	-3416.61	81.06	
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	838.33	4.72	-833.61	99.44	
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	27.5	13.89	28.13	+ .63	2.29
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	836.08	84.72	99.85	-736.23	88.06
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	18.83			-18.83	100
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	6.67			-6.67	100
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	125.17			-125.17	100
P C						0	0
P V						0	0

						0	0
						-125.67	100

F v

u

u

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	223.86	223.86	37.31	70.79	70.79		+33.48	89.73
P C							0	0
P V							0	0

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

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

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

N C							0	0
N V	444	444	74				-74	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	16.67				-16.67	100
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 26 For the Month Of: MAY Financial Year: 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	715	7.85	7.85	-707.15	98.9
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	16.67			-16.67	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	11,384.9	1,468.96		-11384.9	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

11,384.9

1,468.96

1,524.8

-9860.1

86.61

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 27 For the Month Of: MAY 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	83.33	125	125	+41.67	50.01	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(EPC-7 Activities of Gujarat Environment Management institute GEM								
N	C									0	0
N	V	1,250			1,250	208.33	315	315	+106.67	51.2	
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	5	7.5	7.5	+2.5	50	
P	C								0	0	
P	V								0	0	
Major Head :		3435									
SubMajor Head :		03									
Minor Head :		003									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,666.43	5,666.43	944.41	1,420	1,420	+475.59	50.36
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	55.47	80	80	+24.53	44.22
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7779.25	7,779.25	1,296.54	1,947.5		-1296.54	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,779.25	7,779.25	1,296.54	1,947.5	1,947.5	+650.96	50.21
--	----------	----------	----------	---------	---------	---------	-------

For the Gran 27

For the Month Of: MAY 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: MAY 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		28	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	25			25		4.17			-4.17	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2.5			2.5		.42			-.42	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		27.5			27.5		4.58			-4.58	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

27.5

4.58

-4.58

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 29 For the Month Of: MAY Financial Year: 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	72.45	31.85	61.77	-10.68	14.74
N V										0	0
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Emoluments and Allowances of the Governor)								
N C		42				42	7	3.5	7	0	0
N V										0	0
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Discretionary Grants)								

N C	100	100	16.67	43.09	43.09	+26.42	158.49
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	73.22	30.36	54.39	-18.83	25.72
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	.08			-.08	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1.5	1.5	.25			-.25	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	12.12	5.47	12.95	+.83	6.85
N V						0	0
P C						0	0
P V						0	0

						-1.26	22.7
						0	0
						0	0
						0	0

For the Gran 29 For the Month Of: MAY 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	5.55	2.4	4.29	-1.26	22.7
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	.33	.14	.18	-.15	45.45
N V										0	0
P C										0	0
P V										0	0
Sub Head :		08	(Office Expenses of the Governor)								
N C		1.5				1.5	.25	.06	.11	-.14	56
N V										0	0
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Hospitality Expenses of Governor)								

Sub Head : 01 (Hospitality Expenses of Governor)

N C	19	19	3.17	.26	3.44	+.27	8.52
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	7	7	1.17	1.24	1.99	+.82	70.09
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	1.4	.81	1.65	+.25	17.86
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: MAY 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="29"/> Governor									
Revenue Section									
Totals :									
NP-Charged	1,163.92			1,163.92	193.99	119.16		-193.99	100
NP-Voted								0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	1,163.92			1,163.92	193.99	119.16	190.88	-3.11	1.6

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 30 For the Month Of: MAY 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	114.42	29.72	56.96	-57.46	50.22	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	114.42	29.72		-114.42	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	114.42	29.72	56.96	-57.46	50.22	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 31 For the Month Of: MAY 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	201.77	89.55	152.6	-49.17	24.37
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	1,458.04	552.73	1,021.48	-436.56	29.94
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	1,019.4	329.57	330.18	-689.22	67.61
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	479.83	479.83	79.97			-79.97	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.17			-.17	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	2,573.33			-2573.33	100
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 31 For the Month Of: MAY Financial Year: 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	410	298.78	337.55	-72.45	17.67	
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	160	9.46	9.46	-150.54	94.09	
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	29.33	2.79	2.79	-26.54	90.49	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	35592.08	35,592.08	5,932.01	1,282.87		-5932.01	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	

Surrender/Withdrawal

Total Voted:

	35,592.08	35,592.08	5,932.01	1,282.87	1,854.06	-4077.95	68.74
--	-----------	-----------	----------	----------	----------	----------	-------

For the Gran 31 For the Month Of: MAY 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	.17				-.17	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.17				-.17	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.17				-.17	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 32 For the Month Of: MAY 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	690.9	125.9	310.85	-380.05	55.01	
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	338.21	33.88	74.17	-264.04	78.07	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		4,145.4			4,145.4	690.9	125.9		-690.9	100	
NP-Voted		2029.27			2,029.27	338.21	33.88		-338.21	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

690.9

125.9

310.85

-380.05

55.01

Total Voted:

2,029.27

2,029.27

338.21

33.88

74.17

-264.04

78.07

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	4,492.82	4,492.82	748.8	245	420.39	-328.41		43.86
P C						0		0
P V						0		0

Sub Head : (TDP-5 Non-Resident Indians)

N C							0	0
N V	454.33	454.33	75.72	113.58	113.58	+37.86		50
P C						0		0
P V						0		0

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

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

Sub Head : (Employees Welfare)

N C							0	0
N V	145	145	24.17	36.25	36.25	+12.08		49.98
P C						0		0
P V						0		0

Sub Head : (Celebration of Festivals)

N C							0	0
N V	350	350	58.33	7.42	7.42	-50.91		87.28
P C						0		0
P V						0		0

Minor Head : 091

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (The office of the Resident Commissioner, Government.of Gujarat,

N C							0	0
N V	1,707.24	1,707.24	284.54	97.58	132.35	-152.19		53.49
P C						0		0
P V						0		0

N C							0	0
N V	883.9	883.9	147.32	178.13	178.13	+30.81	20.91	
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	.17			-.17	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	426.01	177.42	323	-103.01	24.18
P C						0	0
P V						0	0

For the Gran 33 For the Month Of: MAY 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	2,335.3	1,061.88		-2335.3	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	2,335.3	1,061.88	1,618.29	-717.01	30.7

ABBREVIATIONS USED :

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

For the Gran 34 For the Month Of: MAY Financial Year: 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	76.05	23.34	52.33	-23.72	31.19
P	C									0	0
P	V									0	0
Sub Head :		02	(STT-2 Directorate of Economics & Statistics.)								
N	C									0	0
N	V	2,915.29				2,915.29	485.88	316.69	426.83	-59.05	12.15
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	.17			-.17	100
P	C									0	0
P	V									0	0
Minor Head :		205									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Statistics Relating to Planning etc District Organization)								

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

N C							0	0
N V	777.45	777.45	129.58	179.61	179.61	+50.03		38.61
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	22.07	1.45	2.89	-19.18		86.91
P C						0		0
P V						0		0

Totals :

NP-Charged							0	0
NP-Voted	4282.43	4,282.43	713.74	521.09		-713.74		100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	4,282.43	4,282.43	713.74	521.09	661.67	-52.07		7.3
--	----------	----------	--------	--------	--------	--------	--	-----

For the Gran 34

For the Month Of: MAY 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: MAY 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	6.96	4.94	8.28	+1.32	18.97	
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	26.36	13	23.75	-2.61	9.9	
P	C								0	0	
P	V								0	0	
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut								
N	C								0	0	
N	V	23			23	3.83			-3.83	100	
P	C								0	0	
P	V								0	0	
Major Head :		2070									

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	169.65	169.65	28.28		1.81	-26.47	93.6
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	761.69	761.69	126.95	5.5	190.42	+63.47	50
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,968.14	1,968.14	328.02			-328.02	100
P C						0	0
P V						0	0

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 35 For the Month Of: MAY Financial Year: 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 : 2070

SubMajor Head : 00

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pension to Freedom Fighters,-their Depondents Etc.)

N C									0	0
N V	190			190	31.67		11.39	22.28	-9.39	29.65
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	.18	.07	.14	-.04	22.22
P C						0	0
P V						0	0
Totals :							
NP-Charged	41.73	41.73	6.96	4.94		-6.96	100
NP-Voted	3272.73	3,272.73	545.46	29.96		-545.46	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	41.73	41.73	6.96	4.94	8.28	+1.32	18.97
Total Voted:	3,272.73	3,272.73	545.46	29.96	238.39	-307.07	56.3

For the Gran 35 For the Month Of: MAY 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	93.67				-93.67	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	1.17	.03	.29		-.88	75.21
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	5,962.33	3,231.12	3,231.12	-2731.21		45.81
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	4,550	54.83	54.83	-4495.17		98.79
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	702			-702		100
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	1,000			-1000		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	5,628.33	564.25	564.25	-5064.08		89.97
P C						0		0
P V						0		0

Major Head : 7610

For the Gran 35 For the Month Of: MAY 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		5			-5	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		2.5			-2.5	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of motor Conveyances to All India Services)								
N	C									0	0
N	V	10			10		1.67			-1.67	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	.17			-.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	107681	1,07,681	17,946.83	3,850.23		-17946.83	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:

	1,07,681	1,07,681	17,946.83	3,850.23	3,850.5	-14096.33	78.54
--	----------	----------	-----------	----------	---------	-----------	-------

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 36 For the Month Of: MAY 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	9.68	4.32	7.5	-2.18	22.52			
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	560	275.23	497.52	-62.48	11.16			
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	27			-27	100			
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	409.96	140.31	295.4	-114.56	27.94	
P C						0	0	
P V						0	0	

Totals :

NP-Charged	58.1	58.1	9.68	4.32		-9.68	100
NP-Voted	5981.74	5,981.74	996.96	415.54		-996.96	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	9.68	4.32	7.5	-2.18	22.52
Total Voted:							
	5,981.74	5,981.74	996.96	415.54	792.92	-204.04	20.47

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 37 For the Month Of: MAY 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		37	Loans and Advances to Government Servants In Gujarat Legilature Secretariat								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	40			40		6.67			-6.67	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for purchase of Motor Conveyances)								
N	C									0	0
N	V	10			10		1.67			-1.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		50			50		8.33			-8.33	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

50

50

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 38 For the Month Of: MAY 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	213.47	99.48	184	-29.47	13.81
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	3.61	1.77	3.55	-.06	1.66
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	.17	.12	.12	-.05	29.41
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1303.5				1,303.5	217.25	101.37		-217.25	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5

1,303.5

217.25

101.37

187.66

-29.59

13.62

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 39 For the Month Of: MAY 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	114.11	55.2	104.62	-9.49	8.32
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	6,652.56	3,500.04	3,551.67	-3100.89	46.61
P C										0	0
P V										0	0
Sub Head :		03	(Directorate of Dental)								
N C										0	0
N V		100				100	16.67	2.33	2.33	-14.34	86.02
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	77.73	39.54	75.25	-2.48		3.19
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	195.13	72.49	204.33	+9.2		4.71
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	3,068.74	1,492.16	2,567.16	-501.58		16.34
P C							0	0
P V							0	0

Sub Head : 04 (Revolving Fund under Employees State Insurance Scheme)

N C							0	0
N V	75	75	12.5	4.53	4.53	-7.97		63.76
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	.17			-.17		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	4,127.56	6,191.34	6,191.34	+2063.78		50	
P C							0	0	
P V							0	0	
Sub Head :	21	(Maintenance and Repairs of the Civil Hospital of Various Distric							
N C							0	0	
N V	70	70	11.67			-11.67		100	
P C							0	0	
P V							0	0	
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C							0	0	
N V	7,314.32	7,314.32	1,219.05	816.47	1,338.8	+119.75		9.82	
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	1,813.03	1,157.13	1,847.38	+34.35		1.89	
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	3.32	.48	.95	-2.37		71.39	
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	406.57	42.92	102.16		-304.41	74.87
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	4.59				-4.59	100
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-34 Primary Health Centres)						
N C							0	0
N V	77,357.89	77,357.89	12,892.98				-12892.98	100
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	211.76				-211.76	100
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	25				-25	100
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	81.28	121.91	121.91	+40.63	49.99		
P C						0	0		
P V						0	0		
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)							
N C							0	0	
N V	695.78	695.78	115.96	59.1	96.08	-19.88	17.14		
P C						0	0		
P V						0	0		
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)							
N C							0	0	
N V	13,036.73	13,036.73	2,172.79	1,571.6	2,270.66	+97.87	4.5		
P C						0	0		
P V						0	0		
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)							
N C							0	0	
N V	4,061.51	4,061.51	676.92	357.16	676.61	-.31	0.05		
P C						0	0		
P V						0	0		
				1,450.62	2,843.74	+115.75	4.24		

Sub Head :	20	(Nursing College, Surat)							
N C							0	0	
N V	305.2	305.2	50.87	22.41	36.16	-14.71		28.92	
P C						0		0	
P V						0		0	
Sub Head :	21	(Nursing College, Bhavanagar)							
N C							0	0	
N V	370.15	370.15	61.69	25.58	52.42	-9.27		15.03	
P C						0		0	
P V						0		0	
Sub Head :	22	(Physiotherapy College, Surat)							
N C							0	0	
N V	590.3	590.3	98.38	36.56	69.51	-28.87		29.35	
P C						0		0	
P V						0		0	
Sub Head :	23	(Physiotherapy College, Jamnagar)							
N C							0	0	
N V	413.44	413.44	68.91	27.56	56.94	-11.97		17.37	
P C						0		0	
P V						0		0	
Sub Head :	24	(Gujarat University of Transplantation Sciences)							
N C							0	0	
N V	1	1	.17	.25	.25	+.08		47.06	
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)						
N C						0	0	
N V	53.74	53.74	8.96	4.23	8.46	- .5	5.58	
P C						0	0	
P V						0	0	
Sub Head :	06	(HLT-87 District Health Organization)						
N C						0	0	
N V	1,054.62	1,054.62	175.77			-175.77	100	
P C						0	0	
P V						0	0	
Minor Head :	003							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Training of Personnel in Public (Health))						
N C						0	0	
N V	91.13	91.13	15.19	4.99	10.11	-5.08	33.44	
P C						0	0	
P V						0	0	
Sub Head :	02	(Rural Health Training Centres)						
N C						0	0	
N V	479.17	479.17	79.86	35.03	81.46	+1.6	2	
P C						0	0	
P V						0	0	
Sub Head :	03	(HLT-15 Multipurpose works Schemes)						
N C						0	0	
N V	10,210.89	10,210.89	1,701.82			-1701.82	100	
P C						0	0	
P V						0	0	
						0	0	
						-1.5	100	

For the Gran 39 For the Month Of: MAY 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	1.5				-1.5	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	4.58		1.81	2.79	-1.79	39.08
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	944.37		356.2	667.05	-277.32	29.37
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-24 National T.B. Control Programme)								

Sub Head : 02 (HLT-24 National T.B. Control Programme)

N C							0	0
N V	60	60	10				-10	100
P C							0	0
P V							0	0

Sub Head : 03 (HLT-29 Epidemic diseases)

N C							0	0
N V	2,533.34	2,533.34	422.22	441.17	456.44		+34.22	8.1
P C							0	0
P V							0	0

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

N C							0	0
N V	460.15	460.15	76.69	32.15	54.33		-22.36	29.16
P C							0	0
P V							0	0

Sub Head : 05 (HLT-25 National Filaria control Programme)

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

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

N C							0	0
N V	15,965.7	15,965.7	2,660.95				-2660.95	100
P C							0	0
P V							0	0

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

N C							0	0
N V	2,311.36	2,311.36	385.23	133.61	259.76		-125.47	32.57
P C							0	0
P V							0	0

							0	0
				.47	.93		-515.35	99.82

N C							0	0
N V	60	60	10				-10	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	2,119.77				-2119.77	100
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	823.4	342.21	608.52		-214.88	26.1
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	504.58	152.89	317.71		-186.87	37.03
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	.23				-.23	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	3.14	.42	.85		-2.29	72.93
P C							0	0
P V							0	0

N C							0	0
N V	1	1	.17				-.17	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	.17				-.17	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	181.22	253.61	256.65		+75.43	41.62
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	9.88	2.51	5.03		-4.85	49.09
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: MAY 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	191.64	4.78	9.43	-182.21	95.08
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	813.34	167.65	172.29	-641.05	78.82
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	49.87	9.63	18.79	-31.08	62.32
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	230.83			-230.83	100
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	75.36	8.5	15.7	-59.66	79.17
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	3.96	.57	1.14	-2.82	71.21
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: MAY 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 Medical and Public Health

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	751316.43				*****	*****	46,232.01		-125219.41	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

	*****				7,51,316.43	*****	46,232.01	68,939.65	-56279.76	44.94
--	-------	--	--	--	-------------	-------	-----------	-----------	-----------	-------

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	40	40	6.67		-6.67	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	298.67		-298.67	100
P C					0	0
P V					0	0
Sub Head :	51	(Establishment of New Medical colleges attached with existing Dis				
N C					0	0
N V	1,151.68	1,151.68	191.95		-191.95	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening and up-gradation of Government Medical colleges fo				
N C					0	0
N V	40	40	6.67		-6.67	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
Sub Head :	46	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	60	60	10		-10	100
P C					0	0
P V					0	0
					0	0
					-448	100
					0	0

For the Gran 39 For the Month Of: MAY 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

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	448			-448	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	287.92			-287.92	100
P C									0	0
P V									0	0

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

N C									0	0
N V	60				60	10			-10	100
P C									0	0
P V									0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	3,040.78	3,040.78	506.8				-506.8	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,749	6,749	1,124.83	6,749	6,749		+5624.17	500
P C							0	0
P V							0	0

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

N C							0	0
N V	117	117	19.5				-19.5	100
P C							0	0
P V							0	0

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

N C							0	0
N V	16,001	16,001	2,666.83	16,001	16,001		+13334.17	500
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
							-5688.08	100
							0	0
							0	0

For the Gran 39 For the Month Of: MAY 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

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	5,688.08			-5688.08	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		7,188				7,188	1,198	7,188	7,188	+5990	500
P C										0	0
P V										0	0

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

N C										0	0
N V		5,031				5,031	838.5	5,031	5,031	+4192.5	500
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	92.33				-92.33	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	1,116.49				-1116.49	100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C							0	0
N V	2,955.89	2,955.89	492.65				-492.65	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C							0	0
N V	32,900	32,900	5,483.33	8,225	8,225		+2741.67	50
P C							0	0
P V							0	0

For the Grant **39** For the Month Of: **MAY** 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								
Capital Section												
Totals :												
NP-Charged										0	0	
NP-Voted		251922.48				*****	41,987.08	61,389		-41987.08	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:												
						*****	2,51,922.48	41,987.08	61,389	61,389	+19401.92	46.21

ABBREVIATIONS USED :

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

For the Gran 40 For the Month Of: MAY Financial Year: 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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(State District City Family Planning Bureau (40% State))								
N	C									0	0
N	V	3,929.93				3,929.93	654.99			-654.99	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(State District City Family Planning Bureau (60% Central)(60:40 P								
N	C									0	0
N	V	5,894.89				5,894.89	982.48	27.9	54	-928.48	94.5
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-44 India population Project-VII)								
N	C									0	0
N	V	1.691.79				1.691.79	281.97	80.67	153.56	-128.41	-- --

N V	1,001.75	1,001.75	201.57	80.07	153.50	-128.41	45.54
P C						0	0
P V						0	0

Sub Head : 05 (Regional Family Planning Training & Training Of Auxiliary Nurses)

N C						0	0
N V	866.67	866.67	144.45			-144.45	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Regional Family Planning Training & Training Of Auxiliary Nurses)

N C						0	0
N V	1,300	1,300	216.67	67.05	122.74	-93.93	43.35
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Rural Family Planning Centres-FHW/FHS)

N C						0	0
N V	16,841.97	16,841.97	2,807			-2807	100
P C						0	0
P V						0	0

Sub Head : 05 (Rural Family Planning Welfare Sub-Centres(40% State))

N C						0	0
N V	37,558.76	37,558.76	6,259.79			-6259.79	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: MAY 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 :		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	9,389.69			-9389.69	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	3,397.25			-3397.25	100
P	C									0	0
P	V									0	0
Sub Head :		08	(Urban Family Planning Welfare Centres (40% State))								
N	C									0	0
N	V	1,333.33				1,333.33	222.22			-222.22	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 : 07 (Urban Family Planning Welfare Centres (60% Central)(60:40 Partia

N C							0	0
N V	2,000	2,000	333.33	7.17	13.48	-319.85		95.96
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	183.33			-183.33		100
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	1,055			-1055		100
P C						0		0
P V						0		0

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

N C							0	0
N V	82,366.24	82,366.24	13,727.71	20,576.47	20,583.56	+6855.85		49.94
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	1,321.95	63.86	121.02	-1200.93		90.85
P C						0		0
P V						0		0

N C							0	0
N V	1	1	.17				-.17	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	.17				-.17	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	258.33	8.08	16.16		-242.17	93.74
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	36.67				-36.67	100
P C							0	0
P V							0	0

Sub Head : (State Health Transport.)

N C							0	0
N V	1	1	.17				-.17	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: MAY 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	681.22	266.63	475.91	-205.31	30.14
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-71 Awards)								
N	C									0	0
N	V	150				150	25			-25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		286935.6				2,86,935.6	47,822.6	21,097.83		-47822.6	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,86,935.6

2,86,935.6

47,822.6

21,097.83

21,540.42

-26282.18

54.96

For the Gran 40 For the Month Of: MAY 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	310	1,762.99	1,762.99	+1452.99	468.71
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	4,562.67			-4562.67	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	101.32			-101.32	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	938.42			-938.42	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	35474.44	35,474.44	5,912.41	1,762.99		-5912.41	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	35,474.44	35,474.44	5,912.41	1,762.99	1,762.99	-4149.42	70.18

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 41 For the Month Of: MAY Financial Year: 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 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	16.67							-16.67	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	100	100	16.67							-16.67	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

	100	100	16.67							-16.67	100
--	-----	-----	-------	--	--	--	--	--	--	--------	-----

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged					0	0
NP-Voted	31	31	5.17		-5.17	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	31	31	5.17		-5.17	100
--	----	----	------	--	-------	-----

For the Gran

41

For the Month Of:

MAY 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: MAY 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	251.55	134.41	231.11	-20.44	8.13
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Members of Statutory Functionary and Other Committee / Boards)								
N	C									0	0
N	V	80				80	13.33			-13.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Establishment of State Police Complaint Authority(Proposed))								
N	C									0	0
N	V	85				85	14.17	4.32	7.87	-6.3	44.46
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	21.67		-21.67	100
P C					0	0
P V					0	0

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	65.8	65.8	10.97	2.6	-8.37	76.3
P C					0	0
P V					0	0

For the Gran 42 For the Month Of: MAY 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	42	Home Department						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	1870.12		1,870.12	311.69	138.73		-311.69	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,870.12		1,870.12	311.69	138.73	241.57	-70.12	22.5

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(-)

For the Gran 43 For the Month Of: MAY 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	580.05	311.62	461.58	-118.47	20.42
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	32.1				32.1	5.35	2.2	4	-1.35	25.23
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	1,013.55	841.47	1,637.03	+623.48	61.51
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	1,761.68	807.57	1,573.15	-188.53	10.7
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	667.07	355.08	701.14	+34.07	5.11
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	38.4	18.1	35.59	-2.81	7.32
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	48.18	17.18	35.45	-12.73	26.42
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	667.33	273.7	533.81	-133.52	20.01
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 43 For the Month Of: MAY Financial Year: 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	362.56	134.32	257.57	-104.99	28.96
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	58,555.59	32,155.56	59,954.34	+1398.75	2.39
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	18,092.24	9,992.75	18,687.22	+594.98	3.29
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	159.33	72.97	142.39	-16.94	10.63
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	1.92	1.26	2.28	+.36	18.75
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	664	297.94	548.33	-115.67	17.42
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	15,005.28	7,286.73	14,261.43	-743.85	4.96
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	23.83	21.8	24.53	+.7	2.94
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	66.93	17.86	34.49	-32.44	48.47
P C						0	0
P V						0	0

				53.12	97.78	-109.89	52.92
--	--	--	--	-------	-------	---------	-------

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	2,053.56	1,100.56	2,101.68	+48.12		2.34
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	153.58	71.91	142.35	-11.23		7.31
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	387.5			-387.5		100
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	41.67			-41.67		100
P C							0		0
P V							0		0
							0		0
							-83.33		100

For the Gran 43 For the Month Of: MAY 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	83.33				-83.33	100
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N	C									0	0
N	V	1,346.65			1,346.65	224.44	62.39	185.52		-38.92	17.34
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: MAY 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 : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MEP-37 Back-up Support for Personnel being Engaged for Coastal S

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

Sub Head : 10 (MEP-27 Coastal Security)

N C										0	0
N V		730			730	121.67		21.52	23.01	-98.66	81.09
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05				*****	*****		54,872.54		-106549.51	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

6,39,297.05

54,872.54

1,03,122.98

-3426.53

3.22

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 44 For the Month Of: MAY 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 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	268.13	89.39	186.73	-81.4	30.36
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (E-Prison Project (100% Centrally Sponsored Scheme))

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-17 Central Jails)

N C										0	0
N V		10.073.9				10.073.9	1.678.98	713.08	1.356.97	-322.01	-22.12

N V	10,073.2	10,073.2	1,070.20	713.08	1,556.97	-524.01	19.18
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	884.16	365.83	697.79	-186.37	21.08
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	418.55	153	260.97	-157.58	37.65
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

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

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	700	700	116.67	29.24	83.42	-33.25	28.5
P C						0	0
P V						0	0

For the Gran 44 For the Month Of: MAY 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	44	Jails							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	20200.94			20,200.94	3,366.82	1,350.53		-3366.82	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,200.94			20,200.94	3,366.82	1,350.53	2,585.88	-780.94	23.2

ABBREVIATIONS USED :

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

For the Gran 45 For the Month Of: MAY 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	56.33	19.95	33.25	-23.08	40.97
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	289	121.19	234.6	-54.4	18.82
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	.17			-.17	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	1.96	.54	1.08	-.88	44.9
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	347.46	141.69		-347.46	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	347.46	141.69	268.92	-78.54	22.6

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	105.65	36.26	71.28		-34.37	32.53
P C							0	0
P V							0	0

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

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

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Commission of Inquiry)

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

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gram Rakshak Dal)

N C							0	0
N V	23,317	23,317	3,886.17	2,045.7	5,982.41		+2096.24	53.94
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 46 For the Month Of: MAY Financial Year: 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 : 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	84.31	29.16	55.77	-28.54	33.85
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	5,586.05	3,232.41	6,898.7	+1312.65	23.5
P C										0	0
P V										0	0

Sub Head : 02 (MEP-38 Border Wing)

N C										0	0
N V		6,556.85				6,556.85	1,092.81	645.91	1,075.97	-16.84	1.54
P C										0	0
P V										0	0

Sub Head : 03 (Home Guards Welfare and Development Fund)

Sub Head : 03 (Home Gaurds Welfare and Benevolent Fund)

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

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-39 Other Acts and Regulation Establishment at Secretariat Le

N C							0	0
N V	61.64	61.64	10.27	3.41	6.83		-3.44	33.5
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deportation of Foreigner)

N C							0	0
N V	51	51	8.5	.5	.5		-8	94.12
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 46 For the Month Of: MAY Financial Year: 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 :		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	5.6	1.02	2.04		-3.56	63.57
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	.17				-.17	100
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(SCW-30;Prohibition Activities and Intensive Prohibition Drive in								

N C							0	0
N V	246.08	246.08	41.01	4.9	10.02		-30.99	75.57
P C							0	0
P V							0	0

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

N C							0	0
N V	2.1	2.1	.35				-.35	100
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sainik Welfare Scheme)

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

Sub Head : (War Jagir Allowance)

N C							0	0
N V	2.15	2.15	.36	.1	.1		-.26	72.22
P C							0	0
P V							0	0

Sub Head : (District Sainik Welfare and Resettlement Office (40% State))

N C							0	0
N V	29.59	29.59	4.93				-4.93	100
P C							0	0
P V							0	0

							0	0
				34.78	65.53		-17.62	21.19

For the Gran 46 For the Month Of: MAY 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	83.15	34.78	65.53	-17.62	21.19	
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	30.19	13.97	24.99	-5.2	17.22	
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	7.14			-7.14	100	
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	51	51	8.5			-8.5	100
NP-Voted	66306.12	66,306.12	11,051.02	6,095.8		-11051.02	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 Charged:

	51	51	8.5			-8.5	100
Total Voted:							
	66,306.12	66,306.12	11,051.02	6,095.8	14,279.7	+3228.68	29.22

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar						
N C						0	0	
N V	240		240	40		-40	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	384.5		-384.5	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	60		-60	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	4,282.15	700	700	-3582.15 83.65	
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	76.06		-76.06	100	
P C						0	0	
P V						0	0	

For the Gran 46 For the Month Of: MAY 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	217.83			-217.83	100
P C										0	0
P V										0	0

Minor Head : 214

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Border Area Development Programme (40% State))

N C										0	0
N V		640				640	106.67			-106.67	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Developmental Intervention in Border Villages)

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

N V									100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Border Area Development Programme (60% Central)(60:40 Partially

N C								0	0
N V	960		960		160			-160	100
P C								0	0
P V								0	0

Minor Head : 216

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (For the Purchase of Vehicle and equipment for Home Guards Office

N C								0	0
N V	87.28		87.28		14.55			-14.55	100
P C								0	0
P V								0	0

Sub Head : (For the Purchase of Vehicle and equipment for Civil Defence Offi

N C								0	0
N V	44.96		44.96		7.49			-7.49	100
P C								0	0
P V								0	0

Sub Head : (For the Purchase of Vehicle and equipment for Gram Rakshak Dal O

N C								0	0
N V	93.1		93.1		15.52			-15.52	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: MAY 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	213			-213	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	325			-325	100
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	58.33	57.78	57.78		- .55	0.94
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	.83				- .83	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	125127.14	*****	20,854.52	5,782.66			-20854.52	100
P-Charged				0	0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,25,127.14		20,854.52	5,782.66	5,782.66		-15071.86	72.27
-------	-------------	--	-----------	----------	----------	--	-----------	-------

For the Gran 46

For the Month Of: MAY 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 47 For the Month Of: MAY 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	166.32	71.52	134.96		-31.36	18.86
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-44 Information Technology)								
N	C									0	0
N	V	580			580	96.67	5.1	5.1		-91.57	94.72
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	262.99	76.61			-262.99	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93

1,577.93

262.99

76.61

140.05

-122.94

46.75

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 48 For the Month Of: MAY Financial Year: 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	51.42	22.65	43.44	-7.98	15.52
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	459.56	52.9	104.46	-355.1	77.27
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	689.4	247.6	448.51	-240.89		34.94
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	15.3	4.71	10.62	-4.68		30.59
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	9.71	3.6	6.95	-2.76		28.42
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	50.97			-50.97		100
P C							0	0
P V							0	0

For the Gran 48 For the Month Of: MAY 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 Stationery and Printing

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		7658.21				7,658.21	1,276.37	331.46		-1276.37	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:

		7,658.21				7,658.21	1,276.37	331.46	613.99	-662.38	51.9
--	--	----------	--	--	--	----------	----------	--------	--------	---------	------

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	41.83		44.62	+2.79	6.67
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	41.83			-41.83	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:	251	251	41.83		44.62	+2.79	6.67

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(-)

N C							0	0
N V	1,862.94	1,862.94	310.49	106.41	203.02	-107.47		34.61
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	83.04	5.99	8.48	-74.56		89.79
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	573.39	186.01	323.63	-249.76		43.56
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	15.49	1.25	2.5	-12.99		83.86
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	.17			-.17		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	.17			-.17		100
P C						0		0
P V						0		0

For the Gran 49 For the Month Of: MAY 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	.33		.5		+ .17	51.52
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	574.58		861.86		+287.28	50
P	C									0	0
P	V									0	0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60			60	10		15		+5	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	165.21		247.82	+82.61	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	2.5			-2.5	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	5	3	3	-2	40
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	.17		.25	+.08	47.06
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-.17	100
						0	0
						0	0

For the Gran 49 For the Month Of: MAY 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	.17				-.17	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	3,083.33	2,553.17	2,553.17		-530.16	17.19
P	C									0	0
P	V									0	0
Sub Head :		05	(Census cum- sample Survey of small Scale units)								
N	C									0	0
N	V	1			1	.17				-.17	100
P	C									0	0
P	V									0	0
Sub Head :		06	(Interest Subsidies to Artisans Registered Through Cottage & Rural								

Sub Head : 06 (Interest Subsidies to Artisans Registered Through Cottage & Rura

N C						0	0
N V	150	150	25	24.52	24.52	- .48	1.92
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	325	487.5	487.5	+162.5	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	13.33		20	+6.67	50.04
P C						0	0
P V						0	0

Sub Head : 13 (IND-32 Cluster Development Scheme)

N C						0	0
N V	164	164	27.33	25	25	-2.33	8.53
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	354.82	106.82	189.62	-165.2	46.56
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: MAY 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	4.56	1.02	2.05		-2.51	55.04
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	4,000.17				-4000.17	100
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	37.6	56.4	56.4		+18.8	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	476.67	715	715	+238.33		50
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Industrial self employment in rural and backward areas)

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

Sub Head : 04 (IND-23 Setting Up of Gujarat Investment Centre for NRI at New De

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

Sub Head : 09 (IND-40 Gujarat Infrastructural Development Board)

N C							0	0
N V	700	700	116.67	175	175	+58.33		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	.17			-.17		100
P C						0		0
P V						0		0

						0		0
						-16.67		100

Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)					0	0
N C						0	0	
N V	3,500	3,500	583.33			-583.33	100	
P C						0	0	
P V						0	0	
Sub Head :	26	(IND-9 Development of Textile Industry)						
N C						0	0	
N V	1,50,000	1,50,000	25,000	6,879.19	6,879.19	-18120.81	72.48	
P C						0	0	
P V						0	0	
Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						
N C						0	0	
N V	4,651	4,651	775.17			-775.17	100	
P C						0	0	
P V						0	0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						
N C						0	0	
N V	545	545	90.83			-90.83	100	
P C						0	0	
P V						0	0	
Sub Head :	36	(Assistance to Large Industries)						
N C						0	0	
N V	80,000	80,000	13,333.33	940.08	2,576.35	-10756.98	80.68	
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: MAY 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 Industries

Revenue Section

Major Head : 2875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance for Development of Bulk Drug Park and Medical Devices)

N C										0	0
N V		10,000				10,000	1,666.67			-1666.67	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		513308.22				*****	85,551.37	44,821.4		-85551.37	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:

*****							5,13,308.22	85,551.37	44,821.4	48,820.76	-36730.61	42.93
-------	--	--	--	--	--	--	-------------	-----------	----------	-----------	-----------	-------

For the Gran 49 For the Month Of: MAY 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	2	1.62	1.62		- .38	19
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	83.33		125		+41.67	50.01
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	617.67	926.5	926.5	+308.83	50
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	121			-121	100
P C						0	0
P V						0	0

Sub Head : 03 (Expenditure for development of Town Planning Scheme at Gujarat P

N C						0	0
N V	1,000	1,000	166.67			-166.67	100
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	1,833.33			-1833.33	100
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	2,214.33			-2214.33	100
P C						0	0
P V						0	0

N C					0	0
N V	1	1	.17		- .17	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	.17		- .17	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	4.17		-4.17	100
P C					0	0
P V					0	0

For the Gran 49 For the Month Of: MAY 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="49"/> Industries									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	78257			78,257	13,042.83	928.12		-13042.83	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:									
	78,257			78,257	13,042.83	928.12	1,053.12	-11989.71	91.93

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 50 For the Month Of: MAY 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	1,554.33	888.69	1,115.8	-438.53	28.21
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-55 Training Facilities)								
N	C									0	0
N	V	4				4	.67	.11	.11	-.56	83.58
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	101.67	3.8	3.8		-97.87	96.26
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	34.49	11.31	22.44		-12.05	34.94
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	2,500				-2500	100
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: MAY 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 Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		25146.93				25,146.93	4,191.16	903.9		-4191.16	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:

		25,146.93				25,146.93	4,191.16	903.9	1,142.14	-3049.02	72.75
--	--	-----------	--	--	--	-----------	----------	-------	----------	----------	-------

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	87			-87	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	87			-87	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	522	522	87			-87	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: MAY 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	533.33	800	800	+266.67		50
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	29.14			-29.14		100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

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

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	5	5	.83				-.83	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	7.08	2.04	3.78		-3.3	46.61
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	1,816.67	2,700	2,700		+883.33	48.62
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **51** For the Month Of: **MAY** 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 : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **02** (TRS-43 Extension, Publicity Information, Survey at Tourists Spor

N C									0	0
N V	10,200				10,200	1,700	2,550	2,550	+850	50
P C									0	0
P V									0	0

Sub Head : **03** (Sindhu Darshan Yatra)

N C									0	0
N V	13.29				13.29	2.22			-2.22	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	24547.57				24,547.57	4,091.26	6,052.04		-4091.26	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:

24,547.57

24,547.57

4,091.26

6,052.04

6,053.78

+1962.52

47.97

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

Totals :

NP-Charged						0	0
NP-Voted	115079.34	*****	19,179.89	5,500		-19179.89	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	19,179.89	5,500	5,500	-13679.89	71.32
-------	-------------	-----------	-------	-------	-----------	-------

ABBREVIATIONS USED :

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

For the Gran 52 For the Month Of: MAY 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	675.67	438.5	438.5	-237.17		35.1
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	786.67	1,180	1,180	+393.33		50
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	575.17	862.75	862.75	+287.58		50
P	C								0		0
P	V								0		0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C							0	0
N V	1.8	1.8	.3				-.3	100
P C							0	0
P V							0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Promotion of Civil Aviation related Activities)

N C							0	0
N V	4,540	4,540	756.67	1,135	1,135		+378.33	50
P C							0	0
P V							0	0

For the Gran 52 For the Month Of: MAY 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="52"/> Other Expenditure Pertaining to Industries and Mines Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	16766.8			16,766.8	2,794.47	3,616.25		-2794.47	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	16,766.8			16,766.8	2,794.47	3,616.25	3,616.25	+821.78	29.41

For the Gran 52 For the Month Of: MAY 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								
Capital Section										
Major Head :	5053									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CVL-7 Development of Air ports, Air Strips and other Infrastruct								
N C									0	0
N V	12,344			12,344	2,057.33	586	586	-1471.33	71.52	
P C								0	0	
P V								0	0	
Sub Head :	02	(Acquisition of Private Land)								
N C								0	0	
N V	100			100	16.67	25	25	+8.33	49.97	
P C								0	0	
P V								0	0	
Sub Head :	03	(Amreli Aero Sport Hub)								
N C								0	0	
N V	80			80	13.33	20	20	+6.67	50.04	
P C								0	0	
P V								0	0	
Sub Head :	90	(Capital Assistance for Air Connectivity Infrastructure)								
N C								0	0	
N V	21,500			21,500	3,583.33			-3583.33	100	
P C								0	0	
P V								0	0	

For the Gran 52 For the Month Of: MAY 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

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	216.83	325.25	325.25	+108.42	50
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C									0	0
N V	25				25	4.17	2.7	2.7	-1.47	35.25
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C							0	0
N V	10	10	1.67				-1.67	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	39960	39,960	6,660	1,133.95			-6660	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	6,660	1,133.95	1,133.95		-5526.05	82.97

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

179.88

179.88

29.98

21.4

30.28

+ .3

1

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 54 For the Month Of: MAY 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	653.33	242.09	456.65	-196.68	30.1	
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	2,337.06	739.29	799.49	-1537.57	65.79	
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	28.88	10.76	21.52	-7.36		25.48
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	16.45	3.64	7.09	-9.36		56.9
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	11.36	2.81	5.71	-5.65		49.74
P C							0	0
P V							0	0

For the Gran 54 For the Month Of: MAY 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											
Totals :											
NP-Charged										0	0
NP-Voted		18282.52				18,282.52	3,047.09	998.59		-3047.09	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		18,282.52				18,282.52	3,047.09	998.59	1,293.21	-1753.88	57.56
Capital Section											
Major Head :		4220									
SubMajor Head :		01									
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Purchase of machinery and equipment for information and publicit								
N C										0	0
N V		273.77				273.77	45.63			-45.63	100

P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	273.77	273.77	45.63			-45.63	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	45.63			-45.63	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: MAY 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 55 Other Expenditure Pertaining to Information, Broadcasting Department

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		2,000				2,000	333.33			-333.33	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	16.67			-16.67	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		2100				2,100	350			-350	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

2,100

2,100

350

-350

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	1.67		-1.67	100
P C					0	0
P V					0	0

Totals :

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

Surrender/Withdrawal

Total Voted:

10

10

1.67

-1.67

100

For the Gran

55

For the Month Of:

MAY Financial Year: 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 **56** For the Month Of: **MAY** 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	93.19	30.45	60.62	-32.57	34.95	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15			559.15	93.19	30.45	60.62	-93.19	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15			559.15	93.19	30.45	60.62	-32.57	34.95	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 57 For the Month Of: MAY 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	343.88	114.22	193.75	-150.13	43.66
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	289.39	120.76	228.92	-60.47	20.9
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	34.4	11.3	20.4	-14	40.7
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	366.9	187.69	324.42	-42.48	11.58
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	122.49	52.08	103.24	-19.25	15.72
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	.5	.5	.08		.12	+.04	50
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	762.48		1,143.7	+381.22	50
P C						0	0
P V						0	0

					26.12	+8.7	49.94
						0	0
						0	0

For the Gran 57 For the Month Of: MAY 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	17.42		26.12		+8.7	49.94
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	.98		.45	.89	-.09	9.18
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	166		249		+83	50
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TPP-16 Social Security Fund under security allocation Programme)								

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

N C						0	0
N V	505	505	84.17		126.25	+42.08	49.99
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	4.87		7.3	+2.43	49.9
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	6,357.06	9,535.6	9,535.6	+3178.54	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	.17			-.17	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					122	+40.66	49.99
						0	0
						0	0

P V - 0 -

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.17				-.17	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	78.06	26.8	52.31		-25.75	32.99
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	1,294.95				-1294.95	100
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	166.67				-166.67	100
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: MAY 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	.17				-.17	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	1,493.01	707.18	1,279.79		-213.22	14.28
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								

For the Gran 57 For the Month Of: MAY 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	10				-10	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-4 National Apprenticeship Training)								
N	C									0	0
N	V	10,538.95			10,538.95	1,756.49		136.96	208.82	-1547.67	88.11
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	582.17				-582.17	100

NP V	5,155	5,155	582.17			-582.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	137875.59	*****	22,979.27	14,230.25		-22979.27	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:

*****	1,37,875.59	22,979.27	14,230.25	20,097.33		-2881.94	12.54
-------	-------------	-----------	-----------	-----------	--	----------	-------

For the Gran 57 For the Month Of: MAY 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	8,354.09			-8354.09	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	14.85	7.39	7.39	-7.46	50.24
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	231.33			-231.33	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	2,836			-2836	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	68617.66	68,617.66	11,436.28	7.39		-11436.28	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	68,617.66	68,617.66	11,436.28	7.39	7.39	-11428.89	99.94

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 58 For the Month Of: MAY 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="58"/>		Other Expenditure Pertaining to Labour and Employment Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N C										0	0
N V		1			1		.17			-.17	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 Conveyances)							
N C										0	0
N V		1			1		.17			-.17	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		.33			-.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

2

.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 59 For the Month Of: MAY 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		59	Legal Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-28 Legal Department)								
N	C									0	0
N	V	2,191.82				2,191.82	365.3	617.74	751.13	+385.83	105.62
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-27 Information Technology)								
N	C									0	0
N	V	12.05				12.05	2.01			-2.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2203.87				2,203.87	367.31	617.74		-367.31	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

2,203.87

367.31

617.74

751.13

+383.82

104.49

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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	19.83	10.85	13.35	-6.48		32.68
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	5,211.78	4,258.32	6,557.32	+1345.54		25.82
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	7,473.66	6,077.7	9,226.37	+1752.71		23.45
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	1,077	526.74	1,029.27	-47.73		4.43
P C							0	0
P V							0	0

0

0

658.8

965.67

+155.23

19.15

Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic						
N C						0	0	
N V	307	307	51.17			-51.17	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	153.33	63.71	67.28	-86.05	56.12	
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	166.67			-166.67	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	403.68	257.62	407.75	+4.07	1.01	
P C						0	0	
P V						0	0	
Minor Head :	108							
Group SubHead : ()								
Scheme : NOT AVAILABLE								

For the Gran 60 For the Month Of: MAY 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	695.4	595.99	949.61	+254.21	36.56
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	4.16	1.08	2.16	-2	48.08
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	2,778.66	1,198.23	2,157.56	-621.1	22.35
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	101.6	37.14	75.66	-25.94	25.53
P C						0	0
P V						0	0

Sub Head : (Directorate of Prosecution)

N C						0	0
N V	448.22	448.22	74.7	4.83	7.88	-66.82	89.45
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	20.35	8.55	16.71	-3.64	17.89
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	30	3.47	3.59	-26.41	88.03
P C						0	0
P V						0	0

For the Gran 60 For the Month Of: MAY 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											
Totals :											
NP-Charged		19,506.51				19,506.51	3,251.09	1,431.31		-3251.09	100
NP-Voted		125901.59				*****	20,983.6	14,825.74		-20983.6	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		19,506.51				19,506.51	3,251.09	1,431.31	2,531.01	-720.08	22.15
Total Voted:											
						*****	1,25,901.59	20,983.6	23,145.62	+2162.02	10.3
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	250			-250	100

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	1,500	250				-250	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	250				-250	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(-)
-			

N C							0	0
N V	50	50	8.33	4.42	7.61		- .72	8.64
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	1,146.11	371.21	598.55		-547.56	47.78
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	50.99	33.47	56.54		+5.55	10.88
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	364.61	112.6	222.94		-141.67	38.86
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	2.03	.66	1.77		- .26	12.81
P C							0	0
P V							0	0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

12,667.94

2,111.32

1,248.6

1,823.92

-287.4

13.61

For the Gran 61 For the Month Of: MAY 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		61	Other Expenditure Pertaining to Legal Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	200			200		33.33			-33.33	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyances)								
N	C									0	0
N	V	50			50		8.33			-8.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		250			250		41.67			-41.67	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

250

41.67

-41.67

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 62 For the Month Of: MAY 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	126.78	53.97	98.03	-28.75	22.68	
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	37.62	63.09	91.29	+53.67	142.66	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	150.1			150.1	25.02	8.14	15.48	-9.54	38.13	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1136.5			1,136.5	189.42	125.2		-189.42	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5

1,136.5

189.42

125.2

204.79

+15.37

8.11

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.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 **64** For the Month Of: **MAY** 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	318.7	155.27	292.97		-25.73	8.07
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19			1,912.19	318.7	155.27			-318.7	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,912.19			1,912.19	318.7	155.27	292.97		-25.73	8.07

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 65 For the Month Of: MAY 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		1,666.67			-1666.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000			10,000		1,666.67			-1666.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000			10,000		1,666.67			-1666.67	100

For the Gran 65 For the Month Of: MAY 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	5,000			-5000	100
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	2,375.26			-2375.26	100
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	4,652.62		-4652.62	100
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	12,946.5		-12946.5	100
P C					0	0
P V					0	0

Sub Head : 05 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C					0	0
N V	4,943	4,943	823.83		-823.83	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	24,178.33		-24178.33	100
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 1,710.27 -1710.27 100

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 4,825 804.17 -804.17 100

P C 0 0

P V 0 0

For the Gran 65 For the Month Of: MAY 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	65	Narmada Development Scheme						
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	333426.11		*****	55,571.02	139.6		-55571.02	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	*****		3,33,426.11	55,571.02	139.6	163.55	-55407.47	99.71

ABBREVIATIONS USED :

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

For the Gran 66 For the Month Of: MAY 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	19.17	9.14	18.11	-1.06		5.53
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	100			100	16.67	.33	.33	-16.34		98.02
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	2.5		27.45	+24.95		998
N V								0		0
P C								0		0

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	1,804.15		1,804.15	300.69	248.23	295.91	-4.78	1.59
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	1,650		1,650	275	11.7	11.7	-263.3	95.75
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	141.67	108.66	108.66	-33.01	23.3
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	850		850	141.67	206.63	206.63	+64.96	45.85
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: MAY 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	5.83				-5.83	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	38.5	20.12	22.79		-15.71	40.81
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		3			3	.5				-.5	100
P C										0	0
P V										0	0
SubMajor Head :		08									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	15	15	2.5			-2.5	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	87.59	319.62	319.62	+232.03	264.9
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	1.83	1.58	1.58	-.25	13.66
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	27.62	132.34	146.56	+118.94	430.63
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	100	100	16.67	25	25	+8.33	49.97
P C						0	0
P V						0	0

SubMajor Head : 10

For the Gran 66 For the Month Of: MAY 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	5.83			-5.83	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	103.37	99.16	134.28	+30.91	29.9
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		450			450	75	62.43	62.43	-12.57	16.76
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	12				-12	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	401.51	401.51	66.92	42.24	64.67		-2.25	3.36
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	130	130	21.67				-21.67	100
P C							0	0
P V							0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	262	262	43.67	18.76	35.02		-8.65	19.81
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: MAY 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 :	16									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	75			75	12.5	6.15	12.3	- .2		1.6
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	3			3	.5			- .5		100
P C								0		0
P V								0		0
SubMajor Head :	17									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	99.09			99.09	16.52	7.83	15.54	- .98		5.93
P C								0		0

P V								-	-
								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	5.98		5.98	1				-1	100
P C								0	0
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	18.33	7.45	14.65		-3.68	20.08
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	23.33	9.55	18.84		-4.49	19.25
P C								0	0
P V								0	0
SubMajor Head :	20								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

N C							0	0
N V	5,345.89	5,345.89	890.98	302.89	549.01	-341.97		38.38
P C						0		0
P V						0		0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-36 Research)

N C							0	0
N V	633.74	633.74	105.62	36.85	36.85	-68.77		65.11
P C						0		0
P V						0		0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-123 Survey and Investigation)

N C							0	0
N V	80	80	13.33			-13.33		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-83 Information Technology)

N C							0	0
N V	257	257	42.83	4.38	4.43	-38.4		89.66
P C						0		0
P V						0		0

0 0

For the Gran 66 For the Month Of: MAY 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	16.67	25	25	+8.33		49.97
P C										0	0
P V										0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N C		51			51	8.5			-8.5		100
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	639.82	561.04	730.89	+91.07		14.23
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	1		-1	100
P C					0	0
P V					0	0

Sub Head : 13 (Minor Irrigation Works)

N C					0	0
N V	2,706	2,706	451		-451	100
P C					0	0
P V					0	0

SubMajor Head : 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	6,675.44	3,766.67	-2908.77	43.57
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	7,349.51		-7349.51	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: MAY Financial Year: 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	10,013.16		5,650	-4363.16	43.57
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	57.15		105.4	+48.25	84.43
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	6.33	.63	.63	-5.7	90.05
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	770.33	2.12	4.26	-766.07	99.45
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	85.73		158.1	+72.37	84.42
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	6,700	8,236.98	9,074.92	+2374.92	35.45
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	640	633.3	633.3	-6.7	1.05
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: MAY 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	130.59	35.65	63.18	-67.41	51.62
P C										0	0
P V										0	0
Sub Head :		02	(Administration)								
N C										0	0
N V		5,666.47				5,666.47	944.41	414.58	767.47	-176.94	18.74
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	10			-10	100
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	8.33		-8.33	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 14 (Minor Irrigation Census and Census of Water bodies)

N C					0	0
N V	5	5	.83		-.83	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	265.63	250	-15.63	5.88
P C					0	0
P V					0	0

Major Head : 2711

SubMajor Head : 01

For the Gran 66 For the Month Of: MAY 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		8.02			-8.02	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		53.5			-53.5	100
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	421.45	40.89	40.89		-380.56	90.3
P C							0	0
P V							0	0

Sub Head : (Works for Flood Control.)

N C							0	0
N V	1,356	1,356	226	46.19	46.19		-179.81	79.56
P C							0	0
P V							0	0

Sub Head : (Maintenance and Repairs)

N C							0	0
N V	150	150	25				-25	100
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	135.83	18.68	18.68		-117.15	86.25
P C							0	0
P V							0	0

Sub Head : (Maintenance and Repairs)

N C							0	0
N V	156.16	156.16	26.03	9.37	11.59		-14.44	55.47
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: MAY 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 66 Irrigation and Soil Conservation									
Revenue Section									
Totals :									
NP-Charged		301		301	50.17	.63		-50.17	100
NP-Voted		254100.58		*****	42,350.1	13,231.33		-42350.1	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:									
		301		301	50.17	.63	28.08	-22.09	44.03
Total Voted:									
		*****		2,54,100.58	42,350.1	13,231.33	25,980.82	-16369.28	38.65

For the Gran 66 For the Month Of: MAY 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	16.33	4.8	8.41	-7.92	48.5	
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	9.17			-9.17	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	25				-25	100
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	37.5		+37.5	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	1,623.33	410	410		-1213.33	74.74
P C							0	0
P V							0	0

0	0
-3	100
0	0

For the Gran 66 For the Month Of: MAY 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 :		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	3				-3	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	658.33		74.23	74.23	-584.1	88.72
P	C									0	0
P	V									0	0
Sub Head :		04	(ERM Works)								
N	C									0	0
N	V	1,420			1,420	236.67		119.98	119.98	-116.69	49.3
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			434.17	634.17	+634.17		0
P C						0	0
P V						0	0

Sub Head : 80 (Other Expenditure)

N C						0	0
N V			99.28	99.28	+99.28		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	336.03	29.96	29.96	-306.07	91.08
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			152.55	277.55	+277.55		0
P C						0	0
P V						0	0

Major Head : 4701

SubMajor Head : 07

For the Gran 66 For the Month Of: MAY 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 :		07									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Dam and Appurtenant works)								
N	C									0	0
N	V	84			84	14				-14	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Canals and Branches)								
N	C									0	0
N	V	5			5	.83				-.83	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Other Works)								
N	C									0	0
N	V	21			21	3.5				-3.5	100
P	C									0	0
P	V									0	0
SubMajor Head :		13									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C					0	0
N V	200	200	33.33		-33.33	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

N C					0	0	
N V				18.64	18.64	+18.64	0
P C					0	0	0
P V					0	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	45		-45	100
P C					0	0
P V					0	0

SubMajor Head : 20

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

P V					-	-
					0	0
Sub Head :	02	(Canals and Branches)				
N C					0	0
N V	10		10	1.67	-1.67	100
P C					0	0
P V					0	0
Sub Head :	03	(Other Works)				
N C					0	0
N V	10		10	1.67	-1.67	100
P C					0	0
P V					0	0
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	12.83	-12.83	100
P C					0	0
P V					0	0
Sub Head :	02	(Other Works)				
N C					0	0
N V	8		8	1.33	-1.33	100
P C					0	0
P V					0	0
Minor Head :	800					
Group SubHead :	()					
Scheme :		NOT AVAILABLE				

For the Gran 66 For the Month Of: MAY Financial Year: 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 : 41

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Dam Rehabilitation and Improvement Program (Externally Aided Pro

N C										0	0
N V		11,250				11,250	1,875	.85	.85	-1874.15	99.95
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								676.61	676.61	+676.61	0
P C										0	0
P V										0	0

Sub Head : 80 (Other Expenditure)

N C										0	0
N V								58.78	58.78	+58.78	0
P C										0	0
P V										0	0

SubMajor Head : 44

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	137.58			-137.58	100
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				12.99	12.99	+12.99	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	1,187.83	136.63	136.63	-1051.2	88.5
P C						0	0
P V						0	0

SubMajor Head : 66

Minor Head : 101

For the Gran 66 For the Month Of: MAY 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 :		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	166.67				-166.67	100
P	C									0	0
P	V									0	0
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	9.67				-9.67	100
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	150	4.97	4.97	-145.03		96.69
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				15.33	15.33	+15.33		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	12,083.33	768.47	768.47	-11314.86		93.64
P C							0	0
P V							0	0

SubMajor Head : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

				8.12	8.47	-718.2		98.83
							0	0

For the Gran 66 For the Month Of: MAY 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 : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C										0	0
N V		4,360				4,360	726.67	8.12	8.47	-718.2	98.83
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								490.19	503.74	+503.74	0
P C										0	0
P V										0	0

SubMajor Head : 73

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 90 (Capital Assistance for irrigation Infrastructure L I Schemes fom

N C						0	0
N V	1,03,335	1,03,335	17,222.5	10,685.72	10,712.09	-6510.41	37.8
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	33,176.02			-33176.02	100
P C						0	0
P V						0	0

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	4,193.33			-4193.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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	200.67	44.7	99.4		-101.27	50.47
P C							0	0
P V							0	0
Sub Head :	02 (Administration)							
N C							0	0
N V	6,580.29	6,580.29	1,096.72	341.63	689.49		-407.23	37.13
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	140.33				-140.33	100
P C							0	0
P V							0	0
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							-893.74	87.55

For the Gran 66 For the Month Of: MAY 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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N	C	6,125	6,125	1,020.83	127.09	127.09	-893.74	87.55			
N	V						0	0			
P	C						0	0			
P	V						0	0			
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N	C						0	0			
N	V				326.29	326.29	+326.29	0			
P	C						0	0			
P	V						0	0			
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								
N	C						0	0			
N	V	550	550	91.67			-91.67	100			
P	C						0	0			
P	V						0	0			
SubMajor Head :		83									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C							0	0
N V	9,976.97	9,976.97	1,662.83	14.21	14.21	-1648.62		99.15
P C							0	0
P V							0	0

Sub Head : 02 (Converting Existing Flow canal system into Lift irrigation schem

N C							0	0
N V	508.15	508.15	84.69			-84.69		100
P C							0	0
P V							0	0

Sub Head : 03 (Distributaries and Water Courses)

N C							0	0
N V	920	920	153.33			-153.33		100
P C							0	0
P V							0	0

Sub Head : 04 (Other Works)

N C							0	0
N V	780	780	130	9.94	9.94	-120.06		92.35
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				472.64	472.64	+472.64		0
P C							0	0
P V							0	0

Major Head : 4702

For the Gran 66 For the Month Of: MAY 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 :		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		8,033.33		477.92	517.92	-7515.41	93.55
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		23,589.83		9,773.66	11,967.16	-11622.67	49.27
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		12,535.17		942	1,017	-11518.17	91.89
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Dis. Contribution of Progressive Irrigation Network System for Th								

Sub Head : 02 (Drip Contribution of Pressurize Irrigation Network System for Tu

N C							0	0
N V	500	500	83.33	125	125	+41.67		50.01
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	3,730.17	177.7	177.7	-3552.47		95.24
P C						0		0
P V						0		0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

N C							0	0
N V	92.81	92.81	15.47	7.79	14	-1.47		9.5
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	180.66	53.33	108.62	-72.04		39.88
P C						0		0
P V						0		0

For the Gran 66 For the Month Of: MAY 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 :		4711									
SubMajor Head :		03									
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	5,809.59	213.02	324.42	-5485.17	94.42	
P	C									0	0
P	V									0	0
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	4,250	.53	.53	-4249.47	99.99	
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	6,125	6,125	1,020.83	127.09		-1020.83	100
NP-Voted	846562.43	*****	*****	29,341.57		-141093.74	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 Charged:							
	6,125	6,125	1,020.83	127.09	127.09	-893.74	87.55
Total Voted:							
	*****	8,46,562.43	*****	29,341.57	32,594.39	-108499.35	76.9

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 67 For the Month Of: MAY 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	2,053.33		3,080	+1026.67	50
P	C									0	0
P	V									0	0
Minor Head :		004									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-2 Research and Development)								
N	C									0	0
N	V	100				100	16.67		25	+8.33	49.97
P	C									0	0
P	V									0	0
Minor Head :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-1 Survey charges for Public Health Works)								

N C						0	0
N V	20	20	3.33	5	+1.67	50.15	
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs)

N C						0	0
N V	13,200	13,200	2,200	3,300	+1100	50	
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Machinery and equipments)

N C						0	0
N V	24	24	4	6	+2	50	
P C						0	0
P V						0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C						0	0
N V	500	500	83.33	125	+41.67	50.01	
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	16.67	25	+8.33	49.97	
P C						0	0
P V						0	0

For the Gran **67** For the Month Of: **MAY** 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		25		37.5		+12.5	50
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		26414		26,414		4,402.33				-4402.33	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:											
		26,414		26,414		4,402.33			6,603.5	+2201.17	50

For the Gran 67 For the Month Of: MAY 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								
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	16.67		25		+8.33	49.97
P	C									0	0
P	V									0	0
Sub Head :		04	(Reuse of Treated Waste Water)								
N	C									0	0
N	V	10,000			10,000	1,666.67		2,500		+833.33	50
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(WSS-48 Implementation of water supply scheme for Saurastra, Kutc								
N	C									0	0
N	V	80,000			80,000	13,333.33		20,000		+6666.67	50
P	C									0	0
P	V									0	0
Sub Head :		25	(Dual Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	1,30,000	1,30,000	21,666.67	32,500	+10833.33	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	416.67	625	+208.33	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	16.67	25	+8.33	49.97
P C					0	0
P V					0	0

Sub Head : 28 (Set up of Desalination Plants)

N C					0	0
N V	50,000	50,000	8,333.33	12,500	+4166.67	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	30,029.8	51,024.65	+20994.85	69.91
P C					0	0
P V					0	0

For the Gran 67 For the Month Of: MAY Financial Year: 2023 - 2024

NP VC	TG / A O 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		*****	75,479.8			-75479.8	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:								
	*****		4,52,878.81	75,479.8		1,19,199.65	+43719.85	57.92

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 68 For the Month Of: MAY 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		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payments of Decretal Amount)								
N	C	18,000			18,000	3,000	1,664.8	1,665.5	-1334.5	44.48	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		18,000			18,000	3,000	1,664.8		-3000	100	
NP-Voted									0	0	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		18,000			18,000	3,000	1,664.8	1,665.5	-1334.5	44.48	

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchase of Motor Conveyance)

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

Totals :

NP-Charged					0	0
NP-Voted	24	24	4		-4	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	24	24	4		-4	100
--	----	----	---	--	----	-----

For the Gran

68

For the Month Of:

MAY 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 **69** For the Month Of: **MAY** 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	197.23	69.55	130.14	-67.09	34.02
P C										0	0
P V										0	0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1				1	.17			-.17	100
P C										0	0
P V										0	0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		50				50	8.33			-8.33	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1234.39				1,234.39	205.73	69.55		-205.73	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39

1,234.39

205.73

69.55

130.14

-75.59

36.74

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,100	1,100	183.33				-183.33	100
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-2 Training under Community Development Programme)

N C							0	0
N V	184.15	184.15	30.69	11.2	13.79		-16.9	55.07
P C							0	0
P V							0	0

Sub Head : 03 (Training Expense)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Panchayati Raj Institution for Recurring Expenditu

N C							0	0
N V	18,312.04	18,312.04	3,052.01				-3052.01	100
P C							0	0
P V							0	0

Sub Head : 02 (Grants-in-aid to Panchayats for Supervisory Staff)

N C							0	0
N V	13,547.07	13,547.07	2,257.85	362.27	362.47		-1895.38	83.95
P C							0	0
P V							0	0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90				
N C					0	0
N V	48	48	8		-8	100
P C					0	0
P V					0	0
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)				
N C					0	0
N V	1,484.89	1,484.89	247.48		-247.48	100
P C					0	0
P V					0	0
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)				
N C					0	0
N V	463.26	463.26	77.21		-77.21	100
P C					0	0
P V					0	0
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of				
N C					0	0
N V	45	45	7.5		-7.5	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	404.6		-404.6	100
P C					0	0
P V					0	0
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))				
N C					0	0
N V	576	576	96		-96	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						

For the Gran 70 For the Month Of: MAY Financial Year: 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	144				-144	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(CDP- Development Commissioner)								
N	C									0	0
N	V	1,361.3			1,361.3	226.88	65.54	109.25		-117.63	51.85
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	139.94	2,339.64	2,368.63		+2228.69	1592.6
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	1.67	-1.67	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	224.17	-224.17	100
P C				0	0
P V				0	0

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

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

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

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

Sub Head : 09 (CDP-17 Infrastructure Development)

N C				0	0
N V	5,800	5,800	966.67	-966.67	100
P C				0	0
P V				0	0

Sub Head : 10 (CDP-18 Seed Money to Village Panchayats)

N C				0	0
N V	2,000	2,000	333.33	-333.33	100
P C				0	0
P V				0	0

				0	0
				-.2	100

Sub Head :	19	(Scheme For selection of best village panchayats)						0	0
N C							0	0	
N V	30,120	30,120	5,020	1,730.09	1,730.09		-3289.91	65.54	
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	166.67				-166.67	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	18,629.17				-18629.17	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	12,419.33				-12419.33	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	.3				-.3	100	
P C							0	0	
P V							0	0	
Major Head :	2801								

For the Gran 70 For the Month Of: MAY 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	12,229.67			-12229.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		419499.07				*****	69,916.51	4,621.46		-69916.51	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****				4,19,499.07	69,916.51	4,621.46	4,708.2	-65208.31	93.27

For the Gran 70 For the Month Of: MAY 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								
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	1,133.33			-1133.33	100
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	166.67			-166.67	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	54.33			-54.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(CDP-5 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	833.33	370	370		-463.33	55.6
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	308.33				-308.33	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	14976	14,976	2,496	370			-2496	100
P-Charged				0	0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	14,976	14,976	2,496	370	370		-2126	85.18
--	--------	--------	-------	-----	-----	--	-------	-------

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: MAY 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	2.68			-2.68	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	12,117.52			-12117.52	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	.17	- .17	100
N V				0	0
P C				0	0
P V				0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C				0	0
N V	6,027	6,027	1,004.5	-1004.5	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	134.09	-134.09	100
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	297.33	-297.33	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	.17			-.17	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	67.7			-67.7	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	942			-942	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	4,304.56	12,310.21		+8005.65	185.98
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	166.67			-166.67	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	502.33			-502.33	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	166.67			-166.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,522	4,522	753.67			-753.67	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	822.97	1,234.45		+411.48	50
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	95.06	23.25	48.01	-47.05	49.5
P C						0	0
P V						0	0

N C					0	0
N V	1.8	1.8	.3		-.3	100
P C					0	0
P V					0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-2 Information and Technology Programme)

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

Sub Head : 10 (Aajeevika (40% State))

N C					0	0
N V	3,528	3,528	588		-588	100
P C					0	0
P V					0	0

Sub Head : 12 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C					0	0
N V	1.2	1.2	.2		-.2	100
P C					0	0
P V					0	0

Sub Head : 14 (Start-up Village Entrepreneurship Programme (40% State))

N C					0	0
N V	1.2	1.2	.2		-.2	100
P C					0	0
P V					0	0

Sub Head : 99 (Gujarat Livelihood Promotion LTD Salary allowance)

N C					0	0
N V	55	55	9.17		-9.17	100
P C					0	0
P V					0	0

N C					0	0
N V	1.8	1.8	.3		- .3	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	221		-221	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	331.67		-331.67	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	19.17	28.75	+9.58	49.97
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 02

For the Gran 71 For the Month Of: MAY 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	175.53	6.89	13.61	-161.92	92.25	
P C								0	0	
P V								0	0	
Sub Head :	03	(Vrundavan Gram Yojana)								
N C								0	0	
N V	1			1	.17			-.17	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	2,512			-2512	100	
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	3,504.17			-3504.17	100	
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	1,166.67	-1166.67	100
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	83.33	-83.33	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	.83	-.83	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	833.33	-833.33	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	10,512.67	-10512.67	100
P C				0	0
P V				0	0
SubMajor Head : 60					

For the Gran 71 For the Month Of: MAY 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 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		.17			-.17	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		294.83			-294.83	100
P C										0	0
P V										0	0

Totals :

NP-Charged	72,722.21		72,722.21			12,120.37				-12120.37	100
NP-Voted	247746.56		*****			41,291.09		30.14		-41291.09	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

72,722.21

72,722.21

12,120.37

-12120.37

100

Total Voted:

2,47,746.56

41,291.09

30.14

33,387.34

-7903.75

19.14

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	24.4			-24.4	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	146.4	146.4	24.4			-24.4	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:

146.4

146.4

24.4

-24.4

100

For the Gran

71

For the Month Of:

MAY 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(-)**

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt					
N C					0	0	
N V	33	33	5.5		-5.5	100	
P C					0	0	
P V					0	0	
Minor Head :	200						
Group SubHead :	()						
Scheme :		NOT AVAILABLE					
Sub Head :	01	(Grant- in aid to District Panchayats equivalent to 5 Percent of					
N C					0	0	
N V	220	220	36.67		-36.67	100	
P C					0	0	
P V					0	0	
Sub Head :	02	(Special grants under section 220 (1) of the Gujarat Panchayat Ac					
N C					0	0	
N V	35	35	5.83		-5.83	100	
P C					0	0	
P V					0	0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio					
N C					0	0	
N V	2,000	2,000	333.33		-333.33	100	
P C					0	0	
P V					0	0	
Sub Head :	04	(Payment to Panchayats the net amount of cess on water-rate under					
N C					0	0	
N V	75	75	12.5		-12.5	100	
P C					0	0	
P V					0	0	
					0	0	
					-1.37	100	

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	1,663.53	424.47		-1663.53	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	9,981.19	9,981.19	1,663.53	424.47	424.47	-1239.06	74.48
--	----------	----------	----------	--------	--------	----------	-------

ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: MAY 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		18,533.33		9,240.34	18,695.31	+161.98	0.87
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		65.5		30.45	65.63	+.13	0.2
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		2,618		659.11	1,386.57	-1231.43	47.04
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Gratuities to Panchayat Employees)								

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

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

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C							0	0
N V	25,240		25,240	4,206.67	2,532.95	5,104.65	+897.98	21.35
P C							0	0
P V							0	0

Sub Head : 02 (Reimbursement of Family Pension to Panchayat Employees)

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

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cost of remittance of Pension by money order)

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

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: MAY Financial Year: 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	15.83				-15.83	100
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Government Employees Insurance scheme for Panchayats Employees)								
N	C									0	0
N	V	1			1	.17				-.17	100
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Write off of the Outstanding dues of the principal amount and th								

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

Totals :

NP-Charged							0	0
NP-Voted	152660		1,52,660	25,443.33	12,462.85		-25443.33	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	1,52,660		1,52,660	25,443.33	12,462.85	25,252.16	-191.17	0.75
--	----------	--	----------	-----------	-----------	-----------	---------	------

For the Gran 73 For the Month Of: MAY 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

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	4.17				-4.17	100
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		3			3	.5				-.5	100
P C										0	0
P V										0	0

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

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

Sub Head : (Advances to Panchayats Servants for purchase Motor Conveyances)

N C					0	0
N V	15	15	2.5		-2.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	93	93	15.5		-15.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	93	93	15.5		-15.5	100
--	----	----	------	--	-------	-----

For the Gran 73

For the Month Of: MAY 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: MAY 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	3,451.47	963.79	1,999.77	-1451.7	42.06	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	96.17			-96.17	100	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Subsidy for new electric Vehicles)								
N	C									0	0
N	V	21,750			21,750	3,625	3,164.98	3,236.18	-388.82	10.73	
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	16,485.83				-16485.83	100
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	10.55	1.75	2.45		-8.1	76.78
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	14.91	3.31	5.71		-9.2	61.7
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	23.79	14.31	17.96		-5.83	24.51
P C							0	0
P V							0	0

Sub Head : 04 (Other Expenditure)

N C							0	0
N V	50	50	8.33	.61	.76		-7.57	90.88
P C							0	0
P V							0	0

For the Gran 74 For the Month Of: MAY 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 Transport

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	142296.34			*****	23,716.06	4,148.76		-23716.06	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:

***** 1,42,296.34 23,716.06 4,148.76 5,262.83 -18453.23 77.81

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	114.14			-114.14	100
P C								0	0
P V								0	0

Minor Head : 190

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS (1) Capital Contribution to Gujarat State Road Transport Cor

N C					0	0
N V	1,46,876.25	1,46,876.25	24,479.38		-24479.38	100
P C					0	0
P V					0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat State Road Transport Corporation)

N C					0	0
N V	15,661.7	15,661.7	2,610.28		-2610.28	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	163222.78	*****	27,203.8		-27203.8	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	27,203.8			-27203.8	100
-------	-------------	----------	--	--	----------	-----

For the Gran 74

For the Month Of: MAY 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: MAY 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	1,215.07			-1215.07	100
P	C									0	0
P	V									0	0
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ports and Transport Department)								
N	C									0	0
N	V	268.21				268.21	44.7	21.01	40.22	-4.48	10.02
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	1,259.77	21.01		-1259.77	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	1,259.77	21.01	40.22	-1219.55	96.81

For the Gran 75 For the Month Of: MAY 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

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat Maritime Board for Infrastructur

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C										0	0
N V		1			1		.17			-.17	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	.17			-.17	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4	4	.67			-.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:							
	4	4	.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 76 For the Month Of: MAY 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		360.66		129.58	262.55	-98.11	27.2
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		99.3		29.29	54.94	-44.36	44.67
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		67.68		13.86	26.03	-41.65	61.54
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	28	3.76	9.08	-18.92		67.57
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	357.39	.03	.03	-357.36		99.99
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	13.27	4.31	9.93	-3.34		25.17
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: MAY 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									
Totals :									
NP-Charged								0	0
NP-Voted	5557.83			5,557.83	926.31	180.82		-926.31	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,557.83			5,557.83	926.31	180.82	362.56	-563.75	60.86

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	.17			-.17	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(LND-21 Introduction of City Survey Operation)						
N C						0	0	
N V	2,568.63	2,568.63	428.11	103.59	195.58	-232.53	54.32	
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	12.34	4.96	9.91	-2.43	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	39.87	18.36	36.04	-3.83	9.61	
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	24.6	9.49	18.98	-5.62	22.85	
P C						0	0	
P V						0	0	
				48.43	88.72	-144.63	61.98	

For the Gran 77 For the Month Of: MAY 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		233.35		48.43	88.72	-144.63	61.98
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		10.45		3.54	7.07	-3.38	32.34
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		31.08		16.08	26.01	-5.07	16.31
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	1,778.74	743.73	1,384.27	-394.47		22.18
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	16.37	3.89	8.22	-8.15		49.79
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Integrated Land Management System)

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (LND-3-Strengthening of Revenue Administration and Updating of La

N C							0	0
N V	2,417	2,417	402.83			-402.83		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							-.17	100
							0	0

For the Gran 77 For the Month Of: MAY Financial Year: 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 : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

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

Major Head : 2030

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stamps supplied from Central Stamps Stores.)

N C									0	0
N V		200		200	33.33	.01	.05		-33.28	99.85
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pay and Allowances of Official Vendors)

N C							0	0
N V	1	1	.17		.02		-.15	88.24
P C							0	0
P V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	150	150	25	7.87	13.61		-11.39	45.56
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	305.67	402.37	422.06		+116.39	38.08
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	553.07	117.62	213.58		-339.49	61.38
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	.17				-.17	100
P C							0	0
P V							0	0

For the Gran 77 For the Month Of: MAY 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 :		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	50				-50	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pay and Allowances of Official Venders.)								
N	C									0	0
N	V	1			1	.17				-.17	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Discount on Sale of Stamps)								
N	C									0	0
N	V	100			100	16.67		5.71	9.91	-6.76	40.55
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	1,076.68	293.51	555.19	-521.49	48.44
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	9.63	6.53	8.8	-.83	8.62
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	.17			-.17	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: MAY 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 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	.17				-.17	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	.17				-.17	100
P C										0	0
P V										0	0

Totals :

NP-Charged		1			1	.17				-.17	100
NP-Voted	33281.08				33,281.08	5,546.85	1,930.83			-5546.85	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Charged:								
	1		1	.17		-.17	100	
Total Voted:								
	33,281.08		33,281.08	5,546.85	1,930.83	3,280.26	-2266.59	40.86

ABBREVIATIONS USED :

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

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

For the Gran 78 For the Month Of: MAY 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 :		093									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Collectorates Offices)								
N	C									0	0
N	V	27,151.97			27,151.97	4,525.33	1,494.46	2,785.02	-1740.31	38.46	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(LND-9-Purchase of Vehicles.)								
N	C									0	0
N	V	460.5			460.5	76.75			-76.75	100	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(LND-10-Purchase of equipment for Collector Offices)								
N	C									0	0
N	V	500			500	83.33			-83.33	100	
P	C								0	0	
P	V								0	0	
Sub Head :		07	(LND-6-Computerisation of Land Record District Establishment.)								
N	C									0	0
N	V	4,850.58			4,850.58	808.43	277.45	513.88	-294.55	36.43	
P	C								0	0	
P	V								0	0	

For the Gran 78 For the Month Of: MAY 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	385.41			-385.41	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	11.69	4.9	7.89	-3.8	32.51
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5				81,932.5	13,655.42	4,677.57		-13655.42	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

13,655.42

4,677.57

8,637.71

-5017.71

36.75

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 79 For the Month Of: MAY Financial Year: 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	.17				- .17	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	4.17				-4.17	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	.83				- .83	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	.17	-.17	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	.17	-.17	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	33.33	-33.33	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	2,500	-2500	100
P C				0	0
P V				0	0

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

For the Gran 79 For the Month Of: MAY 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		.17			-.17	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		.17			-.17	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		.17			-.17	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	.17	-.17	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	.17	-.17	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	165.83	-165.83	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	.17	-.17	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	583.33	-583.33	100
P C				0	0
P V				0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: MAY Financial Year: 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	8.33				-8.33	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	.17				-.17	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	.17				-.17	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	.17		-.17	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	.17		-.17	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

N C					0	0
N V	1	1	.17		-.17	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	141.67		-141.67	100
P C					0	0
P V					0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
					-166.67	100
					0	0
					0	0

For the Gran 79 For the Month Of: MAY 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	166.67				-166.67	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Ex-gratia payment to families of deceased persons.)								
N	C									0	0
N	V	1,300			1,300	216.67				-216.67	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 operations)								
N	C									0	0
N	V	200			200	33.33				-33.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

Sub Head : 02 (Evacuation of people affected/likely to be affected.)

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

Sub Head : 03 (Provision for temporary accommodation, food, clothing, medical c

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

Sub Head : 04 (Air Dropping of food)

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

Sub Head : 05 (Cost of search and rescue measures)

N C				0	0
N V	10	10	1.67	-1.67	100
P C				0	0
P V				0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for repair / restoration of damaged houses.)

N C				0	0
N V	1,700	1,700	283.33	-283.33	100
P C				0	0
P V				0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: MAY Financial Year: 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		1.67			-1.67	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		.17			-.17	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		.17			-.17	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	16.67				-16.67	100
P C							0	0
P V							0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to small farmers/marginal farmers)

N C							0	0
N V	35,000	35,000	5,833.33	4,112.57	4,112.57		-1720.76	29.5
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	8.33				-8.33	100
P C							0	0
P V							0	0

Sub Head : 02 (Cleaning of mud and debris)

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

For the Gran 79 For the Month Of: MAY Financial Year: 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	166.67			-166.67	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	.17			-.17	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	250			-250	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	1,666.67	-1666.67	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	.17	-.17	100
P C				0	0
P V				0	0

Sub Head : 10 (Improvement to the flood control amenities as preparatory measur

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

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

N C				0	0
N V	38,880	38,880	6,480	-6480	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-19466.67	100
0	0
0	0

P V					-	-	
					0	0	
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined)					
N C					0	0	
N V	1	1	.17		-.17	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	.17		-.17	100
P C					0	0
P V					0	0

Sub Head : (Emergency Supply of Drinking Water)

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

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of grass, concentrated / Cattle feed and its Transport

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

					0	0
					-.17	100

For the Gran 79 For the Month Of: MAY 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	.17				-.17	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	.17				-.17	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	.17				-.17	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	.17		-.17	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	.17		-.17	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	.17		-.17	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	.17		-.17	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: MAY 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		.17			-.17	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		.17			-.17	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		.17			-.17	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	.17	-.17	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

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

Sub Head : 03 (Provision for temporary accommodation, food, clothing medical ca

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

Sub Head : 06 (Search & Rescue Operation)

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

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.17	100

For the Gran 79 For the Month Of: MAY 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 :		113									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Assistance for Repairs / Restoration of Damaged Houses)								
N C										0	0
N V		1			1	.17				-.17	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	.17				-.17	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	.17	-.17	100
P C				0	0
P V				0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Supply of Medicines/Drugs/Disinfectants)

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

Sub Head : 02 (Cleaning of Mud and Debris)

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

Sub Head : 03 (Public Health Measures Anti Malaria. Cholera General Health Meas

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

Sub Head : 04 (Replacement of damaged/ruined medical equipments and lost medici

N C				0	0
N V	1	1	.17	-.17	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: MAY 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 :		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	4,866.67				-4866.67	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	1,620				-1620	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	4.866.67				-4866.67	100

N V	22,200	22,200	1,000.07			-4800.07	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	44.8	14.86	30.27	-14.53	32.43
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Management Authority)

N C						0	0
N V	330	330	55			-55	100
P C						0	0
P V						0	0

Sub Head : 02 (Assistance to Gujarat Institute of Disaster Management)

N C						0	0
N V	200	200	33.33			-33.33	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	50			-50	100
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: MAY 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	.17				- .17	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	501.58	91.99	146.18		-355.4	70.86
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	1.67				-1.67	100

NP V	10	10	1.07			-1.07	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	300797.26	*****	50,132.88	4,219.42		-50132.88	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	3,00,797.26	50,132.88	4,219.42	4,289.02	-45843.86	91.44
-------	-------------	-----------	----------	----------	-----------	-------

N C					0	0
N V	1	1	.17		-.17	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	.17		-.17	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	550		-550	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15403	15,403	2,567.17		-2567.17	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	15,403	15,403	2,567.17		-2567.17	100
--	--------	--------	----------	--	----------	-----

ABBREVIATIONS USED :

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

For the Gran 80

For the Month Of: MAY Financial Year: 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	11.79	4.73	9.87	-1.92	16.28	
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	127.15	96.23	110.62	-16.53	13	
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	92.72	54.05	99.85		+7.13	7.69
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	59.08	11.71	22.98		-36.1	61.1
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	4.17				-4.17	100
P C							0	0
P V							0	0

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

N C							0	0
N V	210	210	35	5.32	5.32		-29.68	84.8
P C							0	0
P V							0	0

Minor Head : 268

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Political Pension)

N C							0	0
N V	35	35	5.83	1.75	3.51		-2.32	39.79
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: MAY 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	113.41	38.97	83.71	-29.7	26.19
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	3.12	.82	1.17	-1.95	62.5
P C										0	0
P V										0	0
Sub Head :		02	(END-40 Scheme under Cultural Programme Development of Museums)								
N C										0	0
N V		6				6	1	.48	.48	-.52	52
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	72.25	35.6	61.55	-10.7		14.81
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	10.38	3.44	6.88	-3.5		33.72
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	2.82	1.88	3.75	+ .93		32.98
P C						0		0
P V						0		0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

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

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: MAY Financial Year: 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	.17				-.17	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	4.37		6.55	6.55	+2.18	49.89
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	8.16		5.66	8.86	+.7	8.58
P	C									0	0
P	V									0	0
Sub Head :		03	(Sanitary Water Supply Scheme)								

Sub Head : 03 (Saputara Water Supply Scheme)

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

Minor Head : 295

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance of Scheduled Tribes Hostels)

N C							0	0
N V	29.85	29.85	4.98	7.46	7.46		+2.48	49.8
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	5.29	1.97	2.82		-2.47	46.69
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	.75	.31	.31		-.44	58.67
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: MAY Financial Year: 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	.17				- .17	100
P C									0	0
P V									0	0
Minor Head :	309									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Fair Price Shop Scheme)								
N C									0	0
N V	25.99			25.99	4.33		1.66	3.31	-1.02	23.56
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	4.67	7.01	7.01	+2.34	50.11
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	7.09	4.37	7.13	+ .04	0.56
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	7.81	11.72	11.72	+3.91	50.06
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	362.92	118.72	180.26	-182.66	50.33
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	55.05	13.21	17.06	-37.99	69.01
P C						0	0
P V						0	0

						0	0
			4.06	4.06		-5.94	59.4
						0	0
						0	0

For the Gran 80 For the Month Of: MAY 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	10	4.06	4.06	-5.94	59.4	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N	C									0	0
N	V	200			200	33.33	16.74	16.74	-16.59	49.77	
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	1.12	.48	1.24	+.12	10.71	
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	21.83	32.75	32.75	+10.92		50.02
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	10.72			-10.72		100
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	9.09	13.64	13.64	+4.55		50.06
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	.17			-.17		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: **MAY** 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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Establishment of Saputara Hill Station)								
N	C									0	0
N	V	40			40	6.67	2.97	2.97	-3.7	55.47	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		6586.37			6,586.37	1,097.73	504.26		-1097.73	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,586.37			6,586.37	1,097.73	504.26	733.57	-364.16	33.17	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 81 For the Month Of: MAY Financial Year: 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	.17				-.17	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	.17				-.17	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment to Reserve Bank of India for management of Compensation								
N C		1			1	.17				-.17	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	.17		11.08	+10.91	6417.65
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	6.83	1.47	1.47	-5.36	78.48
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	2	.18	.18	-1.82	91
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	.58	.11	.21	-.37	63.79
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: MAY 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	.52	.01	.01		-.51	98.08
P C									0	0
P V									0	0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2			2	.33	.08	.08		-.25	75.76
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	8,469.83			-8469.83	100
P C						0	0
P V						0	0

Totals :

NP-Charged	4	4	.67			-.67	100
NP-Voted	50880.64	50,880.64	8,480.11	1.84		-8480.11	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 Charged:

	4	4	.67		11.08	+10.41	1553.73
Total Voted:							
	50,880.64	50,880.64	8,480.11	1.84	1.94	-8478.17	99.98

For the Gran 81 For the Month Of: MAY 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		.17			-.17	100
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N C									0	0
N V	1			1		.17			-.17	100
P C									0	0
P V									0	0
Sub Head :	02	(Compensation Bonds to holders of excess vacant land Urban Land (
N C									0	0
N V	2			2		.33			-.33	100
P C									0	0
P V									0	0
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	106									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Land Compensation Bonds.)

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

Totals :

NP-Charged	2	2	.33					- .33	100
NP-Voted	3	3	.5					- .5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

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

For the Gran

81

For the Month Of:

MAY 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 82 For the Month Of: MAY 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	9.6	2.45	4.89	-4.71	49.06	
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	.83			-.83	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		62.6			62.6	10.43	2.45		-10.43	100	

All Voted 62.6

P-Charged

0

0

0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

62.6

62.6

10.43

2.45

4.89

-5.54

53.12

For the Gran 82 For the Month Of: MAY 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

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

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

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

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchases of Motor conveyance.)

N C						0	0
N V	15	15	2.5			-2.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	36	36	6			-6	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	36	36	6			-6	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	638.97	181.39		-638.97	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:

	3,833.79	3,833.79	638.97	181.39	252.41	-386.56	60.5
--	----------	----------	--------	--------	--------	---------	------

ABBREVIATIONS USED :

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

For the Gran 84 For the Month Of: MAY 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	1.67				-1.67	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Minor Original Works)								
N C										0	0
N V		55			55	9.17	16.64	17.69		+8.52	92.91
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	42.5	28.64	28.64		-13.86	32.61
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	33.33	21.97	21.97	-11.36	34.08
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	850	282.56	603.41	-246.59	29.01
P C						0	0
P V						0	0

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

N C	10	10	1.67			-1.67	100
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	25,100	25,100	4,183.33	149.38	149.38	-4033.95	96.43
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	750	282.04	282.57	-467.43	62.32
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: MAY 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	462.56	203.98	397.97	-64.59	13.96
P C									0	0
P V									0	0
Sub Head :	02	(Administration)								
N C									0	0
N V	26,549.64				26,549.64	4,424.94	2,070.44	3,811.45	-613.49	13.86
P C									0	0
P V									0	0
Sub Head :	03	(Architecture)								
N C									0	0
N V	262.78				262.78	43.8	18.01	36.21	-7.59	17.33
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	56.67	1.19	1.19	-55.48		97.9
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	- .02	- .02		0
P C							0	0
P V							0	0

Sub Head : 03 (Workshop Suspense)

N C							0	0
N V	70	70	11.67	7.12	8.17	-3.5		29.99
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	169.17	59.7	146.58	-22.59		13.35
P C							0	0
P V							0	0

				75.98	75.98	-82.35		52.01
							0	0
							0	0

For the Gran **84** For the Month Of: **MAY** 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	158.33	75.98	75.98	-82.35	52.01	
P	C								0	0	
P	V								0	0	
Major Head :		2075									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure incurred on account of visit of VIP and VVIP)								
N	C									0	0
N	V	5,000			5,000	833.33			-833.33	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	400	100.2	108.46	-291.54		72.89
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	175	148.02	155.8	-19.2		10.97
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				54.17	94.39	-278.71		74.7
							0	0

For the Gran 84 For the Month Of: MAY 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 : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N C										0	0
N V		2,238.59				2,238.59	373.1	54.17	94.39	-278.71	74.7
P C										0	0
P V										0	0

Totals :

NP-Charged		220				220	36.67	21.97		-36.67	100
NP-Voted		77661.35				77,661.35	12,943.56	3,498.07		-12943.56	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

		220				220	36.67	21.97	21.97	-14.7	40.09
--	--	-----	--	--	--	-----	-------	-------	-------	-------	-------

Total Voted:

77,661.35

77,661.35

12,943.56

3,498.07

5,917.87

-7025.69

54.28

For the Gran **84** For the Month Of: **MAY** 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	1,226.03	57.86	57.86	-1168.17	95.28	
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	91.16			-91.16	100	
P	C								0	0	
P	V								0	0	
Sub Head :		44	(Commercial Tax Office Buildings for Finance Department)								
N	C									0	0
N	V	5,126			5,126	854.33			-854.33	100	
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	449.57			-449.57	100	
P	C								0	0	
P	V								0	0	

Sub Head :	46	(Prant Office Buildings for Revenue Department)						
N C						0	0	
N V	3,451.91	3,451.91	575.32			-575.32	100	
P C						0	0	
P V						0	0	
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)						
N C						0	0	
N V	3,033.6	3,033.6	505.6			-505.6	100	
P C						0	0	
P V						0	0	
Sub Head :	48	(City Survey Office Buildings for Revenue Department)						
N C						0	0	
N V	5,908.28	5,908.28	984.71			-984.71	100	
P C						0	0	
P V						0	0	
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)						
N C						0	0	
N V	3,311.98	3,311.98	552	364.56	364.56	-187.44	33.96	
P C						0	0	
P V						0	0	
Sub Head :	51	(Administration of Justice Buildings for Legal Department)						
N C						0	0	
N V	10,901.36	10,901.36	1,816.89	130.17	130.77	-1686.12	92.8	
P C						0	0	
P V						0	0	
Sub Head :	55	(Development of Infrastructure Faculties for Judiciary (40% State						
N C						0	0	
N V	1,858.48	1,858.48	309.75			-309.75	100	
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: MAY 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	464.62				-464.62	100
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	1,416.67	138.98	138.98		-1277.69	90.19
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	333.33				-333.33	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	885.33	188.27	195.25		-690.08	77.95
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	1,371.29	221.68	269.98		-1101.31	80.31
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	35.59	28.69	28.69		-6.9	19.39
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran **84** For the Month Of: **MAY** 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	9	12.64	12.64	+3.64	40.44	
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	757.08	161.75	210.61	-546.47	72.18	
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	1,784.49	570.31	570.31	-1214.18		68.04
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	.17			-.17		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	18.57			-18.57		100
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: MAY 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		39			-39	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		361.7			-361.7	100
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	733.81	12.96	12.96	-720.85	98.23
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	50			-50	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	2,515.79	88.96	88.96	-2426.83	96.46
P C						0	0
P V						0	0

For the Gran **84** For the Month Of: **MAY** 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	280.53	244.56	294.56		+14.03	5
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	840.54	5.11	5.11		-835.43	99.39
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	296.76	54.54	119.07	-177.69		59.88
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	32.37			-32.37		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	35.47			-35.47		100
P C							0	0
P V							0	0

For the Grant **84** For the Month Of: **MAY** 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

Totals :

NP-Charged										0	0
NP-Voted	117764.82				*****	19,627.47		2,281.05		-19627.47	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
					*****	1,17,764.82	19,627.47	2,281.05	2,500.31	-17127.16	87.26

ABBREVIATIONS USED :

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

For the Gran 85 For the Month Of: MAY Financial Year: 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	85	Residential Buildings								
Revenue Section										
Major Head :	2216									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Lease Charges)								
N C									0	0
N V	3.5			3.5		.58			- .58	100
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	24220.1			24,220.1		4,036.68	680.33		-4036.68	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
	24,220.1			24,220.1		4,036.68	680.33	871.25	-3165.43	78.42

N C							0	0
N V	895.14	895.14	149.19				-149.19	100
P C							0	0
P V							0	0

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Construction of Fisheries Building for Agriculture Department)

N C							0	0
N V	1	1	.17				-.17	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	100	38.86	38.86		-61.14	61.14
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	252.59				-252.59	100
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: MAY 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	4,722.13	208.66		-4722.13	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	28,332.8			28,332.8	4,722.13	208.66	208.66	-4513.47	95.58

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: MAY 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	333.33				-333.33	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N	C									0	0
N	V	35			35	5.83				-5.83	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	8,716.67		13,075	13,075	+4358.33	50
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	7,416.67	23,309.86	23,309.86	+15893.19		214.29
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	4,000			-4000		100
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	6,000			-6000		100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C							0	0
N V	1,706.15	1,706.15	284.36	114.3	205.97	-78.39		27.57
P C							0	0
P V							0	0

For the Gran 86 For the Month Of: MAY 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	456.7	171.81	326.95	-129.75	28.41
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	2,092.9			-2092.9	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	761.7	347.5	851.88	+90.18	11.84
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	113.33	35.83	35.83	-77.5		68.38
P C						0		0
P V						0		0

Sub Head : 02 (New Supplies)

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

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

N C							0	0
N V	72,529	72,529	12,088.17			-12088.17		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	220.83			-220.83		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: MAY 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 :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Bridges)								
N	C									0	0
N	V	125			125	20.83				-20.83	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		100			100	16.67		28.83		-16.67	100
NP-Voted		418621.2			4,18,621.2	69,770.2		43,579.64		-69770.2	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		100			100	16.67		28.83	28.83	+12.16	72.95
Total Voted:											

4,18,621.2

4,18,621.2

69,770.2

43,579.64

44,713.49

-25056.71

35.91

For the Gran 86 For the Month Of: MAY 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	7,333.33			-7333.33	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (Central Road Fund)

N C										0	0
N V		30,000				30,000	5,000			-5000	100
P C										0	0
P V										0	0

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Rural Roads)

N C							0	0
N V	600	600	100				-100	100
P C							0	0
P V							0	0

Sub Head : 12 (NABARD)

N C							0	0
N V	100	100	16.67	25	25		+8.33	49.97
P C							0	0
P V							0	0

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	1,76,427	1,76,427	29,404.5	44,536.11	44,536.11		+15131.61	51.46
P C							0	0
P V							0	0

Sub Head : 17 (RBD-4 Roads and Bridges)

N C	500	500	83.33	30.56	30.56		-52.77	63.33
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	8,333.33	5,060.62	5,060.62		-3272.71	39.27
P C							0	0
P V							0	0

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

SubMajor Head : 80

For the Gran 86 For the Month Of: MAY 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

Capital Section

Major Head : 5054

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (New Supplies)

N C										0	0
N V	3,962.15		3,962.15		660.36					-660.36	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		29.17		9.87	14.1		-15.07	51.66
P C										0	0
P V										0	0

Totals :

NP-Charged	2,540		2,540		423.33		33.44			-423.33	100
NP-Voted	1090996.15		*****		*****		87,966.79			-181832.69	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:

2,540

2,540

423.33

33.44

33.58

-389.75

92.07

Total Voted:

10,90,996.15

87,966.79

1,44,512.35

-37320.34

20.52

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 87 For the Month Of: MAY 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	36.63	21.81	34.67	-1.96	5.35	
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	248.52	112.51	217.82	-30.7	12.35	
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	51.38	17.15	34.38	-17	33.09	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		2019.21			2,019.21	336.54	151.48		-336.54	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

336.54

151.48

286.87

-49.67

14.76

For the Gran 87 For the Month Of: MAY 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	4,325	1,707.43	1,860.07	-2464.93	56.99		
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	622.28	105.11	105.11	-517.17	83.11		
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	441.67			-441.67	100		
P	C							0	0		
P	V							0	0		
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-21 Roads and Building Department)								

Sub Head : (UDP-31 Roads and Building Department)

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

Sub Head : (UPD-31 Urban Development and Urban Housing Department)

N C								0	0
N V	3,700	3,700	616.67	46.12	46.12			-570.55	92.52
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.17					- .17	100
NP-Voted	36033.65	36,033.65	6,005.61	1,858.67				-6005.61	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	1	1	.17					- .17	100
Total Voted:									
	36,033.65	36,033.65	6,005.61	1,858.67	2,011.3			-3994.31	66.51

For the Gran

87

For the Month Of:

MAY 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						0	0
N V	2,100	2,100	350	206.24	206.24	-143.76	41.07
P C						0	0
P V						0	0

Totals :

NP-Charged	10,000	10,000	1,666.67	102.7		-1666.67	100
NP-Voted	4534.09	4,534.09	755.68	303.62		-755.68	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	10,000	10,000	1,666.67	102.7	103.17	-1563.5	93.81
Total Voted:	4,534.09	4,534.09	755.68	303.62	406.04	-349.64	46.27

For the Gran 88 For the Month Of: MAY 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 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		5			-5	100
P C										0	0
P V										0	0

Totals :

NP-Charged		20			20		3.33			-3.33	100
NP-Voted		362			362		60.33	40		-60.33	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:		20			20		3.33			-3.33	100
---------------------	--	----	--	--	----	--	------	--	--	-------	-----

362

362

60.33

40

40

-20.33

33.7

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(-)

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C						0	0
N V	104.49	104.49	17.42			-17.42	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	26.12			-26.12	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	11588.49	11,588.49	1,931.42	3,220.98		-1931.42	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	11,588.49	11,588.49	1,931.42	3,220.98	3,328.56	+1397.14	72.34
--	-----------	-----------	----------	----------	----------	----------	-------

For the Gran

89

For the Month Of:

MAY 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: MAY 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	1,166.67	260.13	260.13	-906.54	77.7	
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	161.01	.32	.32	-160.69	99.8	
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	433.83			-433.83	100	
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	50	1	1		-49	98
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	2,083.33	1,662.14	1,662.14		-421.19	20.22
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	8,733.33				-8733.33	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	301.83	96.13	96.13		-205.7	68.15
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	1,188.05	3,500	3,500		+2311.95	194.6	
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	33.33	50	50		+16.67	50.02	
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	716.67	1,070	1,070		+353.33	49.3	
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	1,111.67	1,500	1,500		+388.33	34.93	
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	130.33	382	382		+251.67	193.1	
P C							0	0	
P V							0	0	
							0	0	
				80	80		+66.67	500.15	

For the Gran 90 For the Month Of: MAY 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 : 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	13.33		80	80	+66.67	500.15
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	83.33		500	500	+416.67	500.02
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	17,426.56		10,781.72		-17426.56	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

17,426.56

10,781.72

10,781.72

-6644.84

38.13

N C							0	0
N V	34,808	34,808	5,801.33	8,700	8,700	+2898.67		49.97
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	3,066.5	4,599	4,599	+1532.5		49.98
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	3,888.33	5,832	5,832	+1943.67		49.99
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	1,000	1,500	1,500	+500		50
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	16.67	100	100	+83.33		499.88
P C							0	0
P V							0	0

0

For the Gran 90 For the Month Of: MAY 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

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	1,276	1,800	1,800	+524	41.07
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	3.33			-3.33	100
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C							0	0
N V	1		1	.17			-.17	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	103157		1,03,157	17,192.83	25,768.25		-17192.83	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:								
	1,03,157		1,03,157	17,192.83	25,768.25	25,768.25	+8575.42	49.88

ABBREVIATIONS USED :

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

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	141.53	62.42		-141.53	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:

	849.15	849.15	141.53	62.42	105.64	-35.89	25.36
--	--------	--------	--------	-------	--------	--------	-------

ABBREVIATIONS USED :

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

For the Gran **92** For the Month Of: **MAY** Financial Year: **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	40			-40	100
N V										0	0
P C										0	0
P V										0	0
Major Head :		2225									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(OBC- 18 Strengthening of administrative machinery at all level)								
N C										0	0
N V		3,458.48				3,458.48	576.41	162.47	288.77	-287.64	49.9
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	478.33				-478.33	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	235.46	1.03	2.22		-233.24	99.06
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

N C							0	0
N V	185	185	30.83				-30.83	100
P C							0	0
P V							0	0

Sub Head : 02 (OBC11 Gujarat Gopalak Development Corporation)

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

Sub Head : 03 (OBC12 Gujarat Thakore & Koli Development Corporation)

N C							0	0
N V	110	110	18.33				-18.33	100
P C							0	0
P V							0	0

Minor Head : 277

Sub Head :	39	((OBC-3) Govt. of India Pre-Matric scholarship to OBC students (5				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
Sub Head :	41	(Dr. Ambedkar Post-Matric Scholarship to students belonging to E				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
Sub Head :	43	(PM YASASVI - Pre Matric Scholarship For OBC, EBC & DNT Students				
N C					0	0
N V	22,460	22,460	3,743.33		-3743.33	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	28	(OBC-4 Govt. of India Post- Matric scholarship to OBC students)				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
Sub Head :	37	(Dr. Ambedkar Post-Matric Scholarship to students belonging to Ec				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
					0	0
					-.17	100
					0	0

N C							0	0
N V				11,047	11,047		+11047	0
P C							0	0
P V							0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 13 Medical Assistance for Poor patients)

N C							0	0
N V	1,900		1,900	316.67			-316.67	100
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C							0	0
N V	12,100		12,100	2,016.67	950.58	1,073.98	-942.69	46.74
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 16 Financial assistance for Social Integration and Develo

N C							0	0
N V	4,717		4,717	786.17	779.71	1,018.41	+232.24	29.54
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: MAY 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 :	02	(OBC- 17 Commission for Socially and Educationally Backward Clas								
N C									0	0
N V	332.49			332.49	55.42	16.32	26.16	-29.26		52.8
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	112.5			-112.5		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	6.26	.8	1.61	-4.65		74.28
P C								0		0

P V					-	-	
					0	0	
Minor Head :	102						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(MNT-7 Financial Assistance for Self Employment)					
N C					0	0	
N V	102	102	17		-17	100	
P C					0	0	
P V					0	0	
Sub Head :	02	(MNT-8 Training for Skill Development)					
N C					0	0	
N V	1	1	.17		-.17	100	
P C					0	0	
P V					0	0	
Sub Head :	04	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (40% State))					
N C					0	0	
N V	200	200	33.33		-33.33	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central))					
N C					0	0	
N V	300	300	50		-50	100	
P C					0	0	
P V					0	0	
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

For the Gran 92 For the Month Of: MAY 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 :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-9 Gujarat Minority Finance & Development. Corporation)								
N	C									0	0
N	V	225			225	37.5				-37.5	100
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif								
N	C									0	0
N	V	6,450			6,450	1,075	18.56	41.87		-1033.13	96.11
P	C									0	0
P	V									0	0
Sub Head :		02	(MNT- 2 Incentives for Post-Matric Education)								
N	C									0	0
N	V	52			52	8.67				-8.67	100
P	C									0	0
P	V									0	0
Sub Head :		05	(MNT- 5 Grant To Aid to voluntary organization (NGO) for Hosts								

Sub Head : 06 (MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste

N C				0	0
N V	2	2	.33	-1.33	100
P C				0	0
P V				0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MNT-3 Govt. of India Pre-merit scholarship for Minority stu

N C				0	0
N V	10	10	1.67	-1.67	100
P C				0	0
P V				0	0

Sub Head : 04 (MNT-4 Govt. of India Post merit scholarship for Minority stud

N C				0	0
N V	10	10	1.67	-1.67	100
P C				0	0
P V				0	0

Sub Head : 05 (MNT-5 Merit cum means scholarship for professional and techni

N C				0	0
N V	10	10	1.67	-1.67	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-16.67	100
0	0
0	0

For the Gran 92 For the Month Of: MAY 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	.17				- .17	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gen-Gujarat Unreserved Educationally and Economically Developmen								
N	C									0	0
N	V	200			200	33.33				-33.33	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GEN: Gujarat State Commission for Unreserved Classes)								

N C							0	0
N V	129.91	129.91	21.65	3.99	8.97	-12.68		58.57
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	296.08	116.3	210.65	-85.43		28.85
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	3,767.79	1,091.71	3,221.99	-545.8		14.49
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	18.17	6.4	12.48	-5.69		31.32
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: MAY 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 :		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	233.39		350.09	+116.7	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	90.26			-90.26	100
P	C									0	0
P	V									0	0
Sub Head :		14	(SSW- 08 Scheme for Implementation of Person with Disabilities								
N	C									0	0
N	V	1				1	.17			-.17	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	1,659.67	30.25	2,030.25	+370.58	22.33
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	36.67	2.34	4.35	-32.32	88.14
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	889.33	1,300	1,300	+410.67	46.18
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	308.14			-308.14	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	170.13		255.19	+85.06	50
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: MAY 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	462.13				-462.13	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	.17				-.17	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	.17				- 17	100

N V									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	13.33					-13.33	100
P C								0	0
P V								0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C								0	0
N V	15,650.21	15,650.21	2,608.37	1,189.02	3,427.99			+819.62	31.42
P C								0	0
P V								0	0

Sub Head : (SSW-01 Transgender welfare Board)

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

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C								0	0
N V	47,446.85	47,446.85	7,907.81	4,861.71	11,861.71			+3953.9	50
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: MAY 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	1,831.03			-1831.03	100
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	193.33			-193.33	100
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	.17			-.17	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-01 Relief of Beggars, Disabled & Destitute)								

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C							0	0
N V	608.33	608.33	101.39	43.13	78.58		-22.81	22.5
P C							0	0
P V							0	0

Totals :

NP-Charged	240	240	40				-40	100
NP-Voted	315238.57	*****	52,539.76	32,602.18			-52539.76	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 Charged:

	240	240	40				-40	100
--	-----	-----	----	--	--	--	-----	-----

Total Voted:

*****		3,15,238.57	52,539.76	32,602.18	48,137.09		-4402.67	8.38
-------	--	-------------	-----------	-----------	-----------	--	----------	------

For the Gran 92 For the Month Of: MAY 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								
Capital Section											
Major Head :		4225									
SubMajor Head :		03									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 19 Share capital to Gujarat Backward Class Development Cor								
N	C									0	0
N	V	200			200	33.33				-33.33	100
P	C									0	0
P	V									0	0
Sub Head :		04	(OBC- 20 Share capital to Gujarat Gopalak Development Corporatio								
N	C									0	0
N	V	1			1	.17				-.17	100
P	C									0	0
P	V									0	0
Sub Head :		05	(OBC- 21 Share capital to Gujarat Thakore and Koli Development								
N	C									0	0
N	V	100			100	16.67				-16.67	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		190									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

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

Sub Head : 02 (MNT-12 Share capital to National Minority Finance & Development

N C				0	0
N V	65	65	10.83	-10.83	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tri

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

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

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

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

N C					0	0
N V	75	75	12.5		-12.5	100
P C					0	0
P V					0	0

Sub Head : (OBC- 24 Loans to Gujarat Backward Class Development Corporation

N C					0	0
N V	11,200	11,200	1,866.67		-1866.67	100
P C					0	0
P V					0	0

Sub Head : (OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma

N C					0	0
N V	24	24	4		-4	100
P C					0	0
P V					0	0

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNT-14 Loan to Gujarat Minority Finance and Development Corp

N C					0	0
N V	150	150	25		-25	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
					-8333.33	100

For the Gran 92 For the Month Of: MAY Financial Year: 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								
Capital Section										
Major Head :	6225									
SubMajor Head :	80									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gen-Loans to Gujarat Unreserved Educationally and Economically D								
N C									0	0
N V	50,000				50,000	8,333.33			-8333.33	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora								
N C									0	0
N V	30				30	5			-5	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	3			-3	100
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	100			-100	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	66689	66,689	11,114.83	108		-11114.83	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:

	66,689	66,689	11,114.83	108	108	-11006.83	99.03
--	--------	--------	-----------	-----	-----	-----------	-------

For the Gran 92

For the Month Of: MAY 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: MAY 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	42.87			-42.87	100
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-51 Special Provision for Medical and Public Health service u								
N C									0	0
N V	49.1				49.1	8.18			-8.18	100
P C									0	0
P V									0	0
Major Head :	2215									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	100	100	16.67				-16.67	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	84.1	41.15	72.78		-11.32	13.46
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: MAY 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	103.71			-103.71	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	.78			-.78	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	86.38	1	1	-85.38	98.84
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 :	01	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U							
N C							0	0	
N V	5,706		5,706	951			-951	100	
P C							0	0	
P V							0	0	
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)							
N C							0	0	
N V	3,149		3,149	524.83			-524.83	100	
P C							0	0	
P V							0	0	
Sub Head :	05	(VKY-6: Post SSC State Scholarship for girls students (State Sche							
N C							0	0	
N V	6,352		6,352	1,058.67			-1058.67	100	
P C							0	0	
P V							0	0	
Sub Head :	09	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r							
N C							0	0	
N V	5,541.41		5,541.41	923.57	226.81	357.39	-566.18	61.3	
P C							0	0	
P V							0	0	
Sub Head :	11	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)							
N C							0	0	
N V	1,625.67		1,625.67	270.95			-270.95	100	
P C							0	0	
P V							0	0	
Sub Head :	15	(VKY-12: Establishment and Development of Government Hostel, Dry							
N C							0	0	
N V	3,682		3,682	613.67	99.86	137.37	-476.3	77.62	
P C							0	0	
P V							0	0	
					49.75	97.71	-196.27	66.76	

For the Gran 93 For the Month Of: MAY 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	293.98	49.75	97.71	-196.27	66.76
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	390.17	5.88	11.75	-378.42	96.99
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	51.67			-51.67	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	54.17		-54.17	100
P C					0	0
P V					0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY- 32 Housing on Individual basis)

N C					0	0
N V	845	845	140.83		-140.83	100
P C					0	0
P V					0	0

Sub Head : 04 (VKY-33 Administrative Structure of Gujarat Landless Labour and H

N C					0	0
N V	153.67	153.67	25.61		-25.61	100
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	.88		-.88	100
P C					0	0
P V					0	0

					0	0
					-32.75	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	41.67			-41.67	100	
P C						0	0	
P V						0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)						
N C						0	0	
N V	550	550	91.67			-91.67	100	
P C						0	0	
P V						0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)						
N C						0	0	
N V	45	45	7.5	.85	1.59	-5.91	78.8	
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	.17			-.17	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	.17			-.17	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: MAY 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	3.54				-3.54	100
P	C									0	0
P	V									0	0
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Tribal Development Department (T.D.D.))								
N	C									0	0
N	V	239.5			239.5	39.92	14.3	25.64		-14.28	35.77
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	7.33		-7.33	100
P C					0	0
P V					0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-18-Special Provision for Animal Husbandry under Tribal Sub P

N C					0	0
N V	30.71	30.71	5.12		-5.12	100
P C					0	0
P V					0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: MAY 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		.17			- .17	100
P C									0	0
P V									0	0
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FST-32- Special Provision for Forestry and Wild Life under Triba								
N C									0	0
N V	25			25		4.17			-4.17	100
P C									0	0
P V									0	0
Major Head :	2501									

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-24 Special Provision of Rural Development under Tribal -Sub

N C					0	0
N V	182	182	30.33		-30.33	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	13.33		-13.33	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: MAY 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	1.83				-1.83	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	14.67				-14.67	100
P	C									0	0
P	V									0	0
Major Head :		3054									

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-100 Special Provision for Road and Bridges under Tribal Sub-

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

Totals :

NP-Charged						0	0
NP-Voted	36189.63	36,189.63	6,031.61	441.8		-6031.61	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	36,189.63	36,189.63	6,031.61	441.8	710.54	-5321.07	88.22
--	-----------	-----------	----------	-------	--------	----------	-------

P V						-	-	
						0	0	
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G						
N C						0	0	
N V	1		1	.17		-.17	100	
P C						0	0	
P V						0	0	
Sub Head :	10	(VKY-11 Construction of Ashram Schools & Post Basic Ashram School						
N C						0	0	
N V	1		1	.17		-.17	100	
P C						0	0	
P V						0	0	
Major Head :	7610							
SubMajor Head :	00							
Minor Head :	201							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(House Building Advance)						
N C						0	0	
N V	1		1	.17		-.17	100	
P C						0	0	
P V						0	0	
Minor Head :	202							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Advances for purchase of Motor conveyances)						
N C						0	0	
N V	1		1	.17		-.17	100	
P C						0	0	
P V						0	0	

For the Gran 93 For the Month Of: MAY 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	1,272.78	232.36		-1272.78	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:									
	7,636.7			7,636.7	1,272.78	232.36	232.36	-1040.42	81.74

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

4.17

-4.17

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 95 For the Month Of: MAY Financial Year: 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	70	18.35	37.21	-32.79	46.84	
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	1.33	.42	1.08	-.25	18.8	
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	117.2			-117.2	100
P C						0	0
P V						0	0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C						0	0
N V	5,377.69	5,377.69	896.28			-896.28	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	87.3			-87.3	100
P C						0	0
P V						0	0

Sub Head : 12 (EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and ret

N C						0	0
N V	724.84	724.84	120.81			-120.81	100
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	217.83	326.74	326.74	+108.91	50
P C						0	0
P V						0	0

Minor Head : 107

()

For the Gran 95 For the Month Of: MAY 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	20.67	9.71	9.71		-10.96	53.02
P C										0	0
P V										0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-146 Mahila Samakhya Gujarat)								
N C										0	0
N V		130			130	21.67				-21.67	100
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	782.6	28.57	28.57	-754.03		96.35
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	1,173.89	42.84	42.84	-1131.05		96.35
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	.17			-.17		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	208.17	312.25	312.25	+104.08		50
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: MAY 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	230.71	2.04	4.07	-226.64	98.24
P	C									0	0
P	V									0	0
Sub Head :		03	(EDN-125 Government Secondary Schools in Coastal area.)								
N	C									0	0
N	V	75				75	12.5			-12.5	100
P	C									0	0
P	V									0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N	C									0	0
N	V	9,150.89				9,150.89	1,525.15	275.39	533.12	-992.03	65.04
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	587.2	11.21	22.42	-564.78		96.18
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	101.11			-101.11		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	151.66			-151.66		100
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Rashtriya Uchchatar Shiksha Abhiyan (40% State))

N C							0	0
N V	368	368	61.33			-61.33		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: MAY Financial Year: 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 Uchcharatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N	C									0	0
N	V	552			552	92				-92	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	.17				-.17	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								

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-16L Gujarat State Council of Educational Research & Training)

N C						0	0
N V	223	223	37.17			-37.17	100
P C						0	0
P V						0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-3 Development polytechnics and Girls Polytechnics)

N C						0	0
N V	658.75	658.75	109.79	46.67	93.5	-16.29	14.84
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-.17	100

For the Gran 95 For the Month Of: MAY 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	.17				-.17	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	.17				-.17	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	92.7		43.77	87.65	-5.05	5.45
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	.17			-.17	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	46.17			-46.17	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C						0	0
N V	2,000	2,000	333.33	500	500	+166.67	50
P C						0	0
P V						0	0

Major Head : 2205

For the Gran 95 For the Month Of: MAY 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	21.67	17.5	17.5	-4.17	19.24	
P	C								0	0	
P	V								0	0	
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2 Library Development)								
N	C									0	0
N	V	85			85	14.17			-14.17	100	
P	C								0	0	
P	V								0	0	
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									

Group Subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C						0	0
N V	4,320	4,320	720	239.15	396.37	-323.63	44.95
P C						0	0
P V						0	0

Sub Head : 02 (Free Treatment of the Scheduled Castes Patients under Medical Ed

N C						0	0
N V	4,180	4,180	696.67	988.52	988.52	+291.85	41.89
P C						0	0
P V						0	0

Sub Head : 03 (Organizing camps in Urban Scheduled Castes area)

N C						0	0
N V	550	550	91.67	96.25	96.25	+4.58	5
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	1	1	.17	.25	.25	+.08	47.06
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	.17	.25	.25	+.08	47.06
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: MAY 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	3.41	1.44	3.68		+ .27	7.92
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	16.67		522.01		+505.34	3031.43
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	25		783.02		+758.02	3000.00

N V	150	150	25		183.02	+158.02	3032.08
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	40.83	14.67	24.46	-16.37	40.09
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	16.67			-16.67	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health

N C						0	0
N V	350	350	58.33			-58.33	100
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: MAY Financial Year: 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	43.75	1.46	2.58	-41.17	94.1	
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	13.82	5.54	9.75	-4.07	29.45	
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	148.09	82.86	118.84	-29.25	19.75
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	293.46	440.18	440.18	+146.72	50
P C						0	0
P V						0	0

Sub Head : 05 (Nursing College, Siddhapur)

N C						0	0
N V	158.61	158.61	26.44	18.96	23.72	-2.72	10.29
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	.17	.25	.25	+.08	47.06
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: MAY 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	53.33			-53.33	100
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Vaccine Institute of Manufacturer Sera and Vaccine)								
N	C									0	0
N	V	200				200	33.33	50	50	+16.67	50.02
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-29 Epidemic diseases)								
N	C									0	0
N	V	300				300	50	75	75	+25	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	12.5				-12.5	100
P C							0	0
P V							0	0

Sub Head : 02 (HLT-40 Health Education Bureau)

N C							0	0
N V	498.5	498.5	83.08	26.2	26.2		-56.88	68.46
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	814.41		12,352.92		+11538.51	1416.79
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	6.67				-6.67	100
P C							0	0
P V							0	0

							0	0
							-126	100
							0	0
							0	0

N C							0	0
N V	1,134	1,134	189				-189	100
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health Chiranjivi Yojana Matrurvandana)

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

Sub Head : 02 (Nutrition Project)

N C							0	0
N V	593.4	593.4	98.9				-98.9	100
P C							0	0
P V							0	0

Sub Head : 03 (New Female Health Worker Training School)

N C							0	0
N V	25	25	4.17	.8	.8		-3.37	80.82
P C							0	0
P V							0	0

Sub Head : 04 (Aarogya Suraksha Yojana)

N C							0	0
N V	10,635	10,635	1,772.5	2,658.75	2,658.75		+886.25	50
P C							0	0
P V							0	0

Minor Head : 789

N C						0	0
N V	1	1	.17			-.17	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 : 01 (WSS-7 Rural Water Supply Scheme (M.N.P))

N C						0	0
N V	1,500	1,500	250		375	+125	50
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Swachcha Bharat Mission-Gramin Scheme (40% State))

N C						0	0
N V	567	567	94.5			-94.5	100
P C						0	0
P V						0	0

Sub Head : 04 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C						0	0
N V	850	850	141.67			-141.67	100
P C						0	0
P V						0	0

N C							0	0
N V	850	850	141.67				-141.67	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	1.33				-1.33	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	100	150	150		+50	50
P C							0	0
P V							0	0

Sub Head : (Assistance to for Additional State Assistance under Housing for

N C							0	0
N V	950	950	158.33	237.5	237.5		+79.17	50
P C							0	0
P V							0	0

0 0

F v

v

u

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	300				-300	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	416.67	247.8	247.8		-168.87	40.53
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	100				-100	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	88.33				-88.33	100
P C							0	0
P V							0	0

						0	0
				3,072.96		+2669.12	660.94
						0	0

For the Gran 95 For the Month Of: MAY 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 :		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	403.84		3,072.96	+2669.12	660.94
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	5.83			-5.83	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	605.76		4,609.45	+4003.69	660.94
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	295.42	-295.42	100
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	118.17	-118.17	100
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	289.68	-289.68	100
P C				0	0
P V				0	0

				0	0
				-397.31	100

For the Gran 95 For the Month Of: MAY 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	397.31			-397.31	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	434.74			-434.74	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	597.96			-597.96	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	917.24	3,133.06	3,345.19	+2427.95	264.7
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	588.08	668.57	1,670.95	+1082.87	184.14
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	238.17	36.95	36.95	-201.22	84.49
P C						0	0
P V						0	0

Major Head : 2225

For the Gran 95 For the Month Of: MAY 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	175.48	136.49	163.68		-11.8	6.72
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	12.94	4.01	8.02		-4.92	38.02
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	484.59	261.99	370.05		-114.54	23.64
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	790.83	1.55	1.55	-789.28		99.8
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	132.39			-132.39		100
P C						0		0
P V						0		0

Sub Head : 02 (SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))

N C							0	0
N V	253.55	253.55	42.26			-42.26		100
P C						0		0
P V						0		0

Sub Head : 03 (SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar

N C							0	0
N V	150	150	25			-25		100
P C						0		0
P V						0		0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

				58.48	70.37	-957.63		93.15
						0		0
						0		0

For the Gran 95 For the Month Of: MAY 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 : 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	1,344.83	1,008	1,033	-311.83	23.19
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	.17			-.17	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	100		1.57	-98.43	98.43
P C										0	0
P V										0	0

Sub Head : 05 (SCW 41 MADHYA PRDEH (50% STATE))

Sub Head : 05 (SCW-41 NAGRIK CELL (50% State))

N C					0	0
N V	1,300	1,300	216.67		-216.67	100
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	113.32	3.74	-109.58	96.7
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	5.5		-5.5	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	6.67		-6.67	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	480		-480	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	.17		-.17	100
P C					0	0
P V					0	0

					0	0
					-120	100

For the Gran 95 For the Month Of: MAY 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	5.5				-5.5	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	166.67				-166.67	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	416.67				-416.67	100
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-18 Dr. Bhabha Memorial Adarsh Gram Vidyalaya)								

Sub Head : 02 (SCW-18 Pradhan Mantri Adarsh Gram Yojana)

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai

N C							0	0
N V	2,215	2,215	369.17	191.88	205.87		-163.3	44.23
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	75	16.16	22.36		-52.64	70.19
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	8.33				-8.33	100
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C					0	0
N V	11.45	11.45	1.91		-1.91	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	.03		-.03	100
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	.03		-.03	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	295.48			+66.16	28.85
				0	0

For the Gran 95 For the Month Of: MAY 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	229.32		295.48	+66.16	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	5,162.5			-5162.5	100
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Prohibition Programme)								

N C							0	0
N V	140	140	23.33				-23.33	100
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Cash Assistance to Infirm and Aged Persons)

N C							0	0
N V	1,730	1,730	288.33	220	420		+131.67	45.67
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	39.98		59.97		+19.99	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	2,780	1,170	4,170		+1390	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	462.94				-462.94	100
P C							0	0
P V							0	0

C (Centrally Sponsored Scheme)

F v

U

U

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	462.94			-462.94	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	261.43			-261.43	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	389.16	156.51	169.37	-219.79	56.48
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				182.43		+81.83	81.34
						0	0

For the Gran 95 For the Month Of: MAY 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	100.6		182.43		+81.83	81.34
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	458.65		591.25		+132.6	28.91
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	196.88				-196.88	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	687.97	964.3	+276.33	40.17	
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	295.33		-295.33	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	25.95	14.25	24.57	-1.38	5.32
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-9.37	100

For the Gran 95 For the Month Of: MAY 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 :		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	9.37				-9.37	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	10.8				-10.8	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	55.67		36	36	-55.31	100

N C				0	0
N V	1,029	1,029	171.5	-171.5	100
P C				0	0
P V				0	0
Sub Head :	04	(Strengthening of Seed Testing Lab (60% Central)(60:40 Partially			
N C				0	0
N V	9.99	9.99	1.67	-1.67	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	8	-8	100
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	1.7	-1.7	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	18	-18	100
P C				0	0
P V				0	0
Sub Head :	12	(Rainfed Area Development- National Mission for Sustainable Agric			
N C				0	0
N V	63	63	10.5	-10.5	100
P C				0	0
P V				0	0
				0	0
			50.25	50.25	+23.05
					84.74
				0	0

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel			0	0
N C					0	0
N V	546	546	91		-91	100
P C					0	0
P V					0	0
Sub Head :	24	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	263.9	263.9	43.98		-43.98	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	11.4		-11.4	100
P C					0	0
P V					0	0
Major Head :	2403					
SubMajor Head :	00					
Minor Head :	101					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
						0

For the Gran 95 For the Month Of: MAY Financial Year: 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 :	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	87.58	80.28	81.8	-5.78	6.6
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	69.17	25.2	49.31	-19.86	28.71
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	21.73		-21.73	100
P C					0	0
P V					0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C					0	0
N V	235	235	39.17		-39.17	100
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	158.54	158.54	26.42		-26.42	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	1.1		-1.1	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	.17		-.17	100
P C					0	0
P V					0	0

For the Gran 95 For the Month Of: MAY 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 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		133.87				133.87	22.31			-22.31	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Scheme for Establishing of Livestock Census Cell in Directorate

N C										0	0
N V		1				1	.17			-.17	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		9.4				9.4	1.57			-1.57	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	39.64	-39.64	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	1.1	-1.1	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	.17	-.17	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	33.47	-33.47	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
	-70.83	100
	0	0

For the Gran 95 For the Month Of: MAY 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	70.83			-70.83	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	66.67			-66.67	100
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									

SCHEME : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

N C					0	0
N V	600	600	100		-100	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	33.78		-33.78	100
P C					0	0
P V					0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme (40% State))

N C					0	0
N V	8.01	8.01	1.34		-1.34	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: MAY 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	2				-2	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	2.33		.66	.66	-1.67	71.67
P C									0	0
P V									0	0
Major Head :	2425									

SubMajor Head : 00

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-31 Incentive Scheme of Education unemployment for providing

N C							0	0
N V	1,086	1,086	181	271.5	271.5	+90.5		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	.17			-.17		100
P C							0	0
P V							0	0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C							0	0
N V	3	3	.5			-.5		100
P C							0	0
P V							0	0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C							0	0
N V	4,255	4,255	709.17	378.76	380.38	-328.79		46.36
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: MAY 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	141.33			-141.33	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	47.17			-47.17	100
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	70.67			-70.67	100
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	476	-476	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	.2	-.2	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	714	-714	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	.3	-.3	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: MAY 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	235.67				-235.67	100
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	328.83				-328.83	100
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	986.33				-986.33	100
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	.17		-.17	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	13.33		-13.33	100
P C					0	0
P V					0	0

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

N C					0	0
N V	40	40	6.67		-6.67	100
P C					0	0
P V					0	0

Sub Head : 06 (CDP-17 Infrastructure Development)

N C					0	0
N V	2,136	2,136	356		-356	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: MAY Financial Year: 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		20			-20	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		1,755.83			-1755.83	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		1,170.5			-1170.5	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	123.19	-123.19	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	135.93	-135.93	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	184.78	-184.78	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	53.33	-53.33	100
P C				0	0
P V				0	0

SubMajor Head : 03

Minor Head : 101

For the Gran 95 For the Month Of: MAY 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	33.33			-33.33	100
P C									0	0
P V									0	0

Major Head : 2801

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat

N C									0	0
N V		316			316	52.67			-52.67	100
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	3.17				-3.17	100
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	31.71	11.21	28.26		-3.45	10.88
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	5.84		8.76		+2.92	50
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAY 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	141.67				-141.67	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Su								
N	C									0	0
N	V	95			95	15.83		5.36		-10.47	66.14
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	83.33		125	125	+41.67	100

N V	500	500	85.55	125	125	+41.07	50.01
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	130		195	+65	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	366.67		550	+183.33	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	2.5			-2.5	100
P C						0	0
P V						0	0

				50	50	+16.67	50.02
--	--	--	--	----	----	--------	-------

For the Gran 95 For the Month Of: MAY 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 : 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	33.33		50	50	+16.67	50.02
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	5				-5	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

N C										0	0
N V		2,200			2,200	366.67		241.61	241.61	-125.06	34.11
P C										0	0
P V										0	0

Sub Head : 02 (IND-33 Assistance to Feder G)

Sub Head : 03 (IND-23 Assistance to Index-C)

N C					0	0
N V	75	75	12.5	18.75	+6.25	50
P C					0	0
P V					0	0

Sub Head : 04 (Cluster Development Scheme)

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

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C					0	0
N V	25	25	4.17		-4.17	100
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: MAY 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	3,200	4,791.8	4,791.8	+1591.8	49.74
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	966.67			-966.67	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	93.09		-93.09	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	203.44		-203.44	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	200		-200	100
P C					0	0
P V					0	0

					0	0
					-447.39	100

For the Gran 95 For the Month Of: MAY 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	447.39			-447.39	100
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	150	1.77	1.77	-148.23	98.82
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	485.81			-485.81	100
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	366.67	-366.67	100
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	91.22	-91.22	100
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	366.67	-366.67	100
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	.17	-.17	100
P C				0	0
P V				0	0

0 0

For the Gran 95 For the Month Of: MAY 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 :		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	.17				-.17	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	145.33		180		+34.67	23.86
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	218		270		+52	23.86

N V	1,500	1,500	210	270	+54	23.85
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	395361.25	*****	65,893.54	22,321.71	-65893.54	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	3,95,361.25	65,893.54	22,321.71	72,280.98	+6387.44	9.69
-------	-------------	-----------	-----------	-----------	----------	------

For the Gran 95 For the Month Of: MAY 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 :		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	438.34	140.94	140.94	-297.4	67.85
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	47.25			-47.25	100
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	70.88			-70.88	100

N V	425.20	425.20	70.88			-70.88	100
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	46.61			-46.61	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	85.98	162.48	162.48	+76.5	88.97
P C						0	0
P V						0	0

Sub Head : 06 (Construction, Upgradation, Modernization of GCERT and all DIETS

N C						0	0
N V	168	168	28			-28	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa

N C						0	0
N V	419.44	419.44	69.91			-69.91	100
P C						0	0
P V						0	0

N C				0	0
N V	669.35	669.35	111.56	-111.56	100
P C				0	0
P V				0	0
Sub Head :	02	(Building construction work for District and Taluka Hospitals)			
N C				0	0
N V	2,300	2,300	383.33	-383.33	100
P C				0	0
P V				0	0
Minor Head :	789				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	02	(Up gradation of Central and State Government Medical colleges fo			
N C				0	0
N V	400	400	66.67	-66.67	100
P C				0	0
P V				0	0
Sub Head :	04	(Establishment of New Medical colleges attached with existing Dis			
N C				0	0
N V	346.66	346.66	57.78	-57.78	100
P C				0	0
P V				0	0
Sub Head :	06	(Strengthening and up-gradation of Government Medical colleges fo			
N C				0	0
N V	40	40	6.67	-6.67	100
P C				0	0
P V				0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)				
Scheme :	NOT AVAILABLE				
				0	0

For the Gran 95 For the Month Of: MAY 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 :		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		100			-100	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		86.67			-86.67	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		10			-10	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	89.89			-89.89	100
P C						0	0
P V						0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Jal Jeevan Mission (JJM) (50% State))

N C						0	0
N V	22,766.27	22,766.27	3,794.38	18,259.04		+14464.66	381.21
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	333.33	500		+166.67	50
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	583.33	875		+291.67	50
P C						0	0
P V						0	0

Major Head : 4216

SubMajor Head : 01

For the Gran 95 For the Month Of: MAY 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 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 : (Construction of Residential Buildings for Legal Department(75 0C

N C										0	0
N V		1,352.15				1,352.15	225.36			-225.36	100
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Residential Quarters for Judicial Officers (40% State))

N C										0	0
N V		155.85				155.85	25.98	15.59	15.59	-10.39	39.99
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Residential Quarters for Judicial Officers (60% Central)(60:40

N C										0	0
N V		233.78				233.78	38.96			-38.96	100

N V	255.78	255.78	58.58	-58.98	100
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	15,335.97	-15335.97	100
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	4,435.57	-4435.57	100
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	247.53	-247.53	100
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: MAY 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	16.67				-16.67	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	153.34				-153.34	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	508.5	336.2	336.2		-172.3	33.88
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	166.67	8.4	8.4	-158.27		94.96
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	33.33			-33.33		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	120.4	2.78	2.78	-117.62		97.69
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	201.42			-201.42		100
P C						0		0
P V						0		0

Minor Head : 800

N C							0	0
N V	184.87	184.87	30.81				-30.81	100
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	4				-4	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	6				-6	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	559.67	175.1	175.1		-384.57	68.71
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: MAY 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	64.67				-64.67	100
P	C									0	0
P	V									0	0
Sub Head :		03	(DDP-5 Aapano Taluko Vibrant Taluko)								
N	C									0	0
N	V	3,185			3,185	530.83		28.75	28.75	-502.08	94.58
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	33.33				-33.33	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	103.33	25	50	-53.33	51.61	
P C						0	0	
P V						0	0	

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share capital contribution to Sardar Sarovar Narmada Nigam Limit)

N C							0	0
N V	15,000	15,000	2,500			-2500	100	
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: MAY 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 : 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	29.75	5.8	5.8	-23.95	80.5
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	33.33	50	50	+16.67	50.02
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	66.67	100	100	+33.33		49.99
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	199.17			-199.17		100
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C							0	0
N V	1,010.9	1,010.9	168.48			-168.48		100
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 04

N C							0	0
N V	100	100	16.67				-16.67	100
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	833.33				-833.33	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	1.89	2.5	2.5		+ .61	32.28
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	16.67				-16.67	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: MAY 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 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	833.33	750	750		-83.33	10
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		278342.83			*****	46,390.47	17,262.72			-46390.47	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****						2,78,342.83	46,390.47	17,262.72	36,921.76	-9468.71	20.41
-------	--	--	--	--	--	-------------	-----------	-----------	-----------	----------	-------

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 96 For the Month Of: MAY 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	146.14	9.95	20.18	-125.96	86.19
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	15.7	7.47	13.73	-1.97	12.55
P C									0	0
P V									0	0
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of Decretal Amount)								
N C	300				300	50			-50	100

N C	500	500	50				-50	100
N V							0	0
P C							0	0
P V							0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C							0	0
N V	436.5	436.5	72.75	48.6	48.6		-24.15	33.2
P C							0	0
P V							0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C							0	0
N V	438.35	438.35	73.06				-73.06	100
P C							0	0
P V							0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C							0	0
N V	1,078.7	1,078.7	179.78	120	120		-59.78	33.25
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	1,968.6	1,968.6	328.1				-328.1	100
P C							0	0
P V							0	0

0

For the Gran 96 For the Month Of: MAY 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		1,124.15		475.81	899.58	-224.57	19.98
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		38.33				-38.33	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		57.5				-57.5	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	.17				-.17	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	.17				-.17	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	48.83	4.14	9.14		-39.69	81.28
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	738.88				-738.88	100
P C							0	0
P V							0	0

N C							0	0
N V	249.37	249.37	41.56	11.18	19.76		-21.8	52.45
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	696.57	215.85	439.82		-256.75	36.86
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	50.03				-50.03	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	424.93	137.19	277.31		-147.62	34.74
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	1.61				-1.61	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	.17				-.17	100
P C							0	0
P V							0	0

Major Head : 2204

N C							0	0
N V	662.19	662.19	110.37	32.64	55.21	-55.16		49.98
P C						0		0
P V						0		0

Sub Head : (ART-4 Sangeet Natak Academy)

N C							0	0
N V	110	110	18.33	20	20	+1.67		9.11
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	35.24	14.17	19.53	-15.71		44.58
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	.83			-.83		100
P C						0		0
P V						0		0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C							0	0
N V	14,588.93	14,588.93	2,431.49	986.78	1,821.47	-610.02		25.09
P C						0		0
P V						0		0

0

Sub Head :	07	(General Hospital, Valsad)							0	0
N C								0	0	
N V	1	1	.17	.24	.24		+ .07	41.18		
P C							0	0		
P V							0	0		
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-42 Starting of District Ayurvedic Officers, Offices)							0	0
N C								0	0	
N V	23.25	23.25	3.88	2.5	5.63		+1.75	45.1		
P C							0	0		
P V							0	0		
Sub Head :	02	(HLT-42 Establishment of Aryurvedic Collection centers)							0	0
N C								0	0	
N V	17.83	17.83	2.97	2.01	2.56		- .41	13.8		
P C							0	0		
P V							0	0		
Sub Head :	05	(National AYUSH Mission (40% State))							0	0
N C								0	0	
N V	100	100	16.67		114.19		+97.52	585		
P C							0	0		
P V							0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
								0	0	
					171.28		+146.28	585.12		
							0	0		

P V								-	-
								0	0
Sub Head :	<input type="text" value="05"/>	(Providing Additional Multipurpose workers(male) at Public Health							
N C								0	0
N V	2,686.72		2,686.72	447.79				-447.79	100
P C								0	0
P V								0	0
Sub Head :	<input type="text" value="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	365.24	134.24	259.92		-105.32	28.84
P C								0	0
P V								0	0
Sub Head :	<input type="text" value="08"/>	(HLT-National Programmes for Visual impaicemeat and Control of bl							
N C								0	0
N V	563.9		563.9	93.98	11.7	25.5		-68.48	72.87
P C								0	0
P V								0	0
Sub Head :	<input type="text" value="09"/>	(National Programmes for Visual impairment and Control of blindne							
N C								0	0
N V	274		274	45.67	10.45	20.25		-25.42	55.66
P C								0	0
P V								0	0
Sub Head :	<input type="text" value="10"/>	(Establishment of Mobile Despensary)							
N C								0	0
N V	22.14		22.14	3.69				-3.69	100
P C								0	0
P V								0	0
Sub Head :	<input type="text" value="11"/>	(HLT-27 Financial Assistance to tribal for medical and Health.)							
N C								0	0
N V	10		10	1.67				-1.67	100
P C								0	0
P V								0	0
SubMajor Head :	04								

N C							0	0
N V	60	60	10				-10	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	391.23				-391.23	100
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	91.17	31.49	60.89		-30.28	33.21
P C							0	0
P V							0	0

Sub Head : (Regional Family Planning Training Centers)

N C							0	0
N V	300	300	50	15.97	25.29		-24.71	49.42
P C							0	0
P V							0	0

Sub Head : (Nutrition Project)

N C							0	0
N V	1,475.4	1,475.4	245.9				-245.9	100
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: MAY 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 :		2211									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Arogya Suraksha Yojana)								
N	C									0	0
N	V	17,600			17,600	2,933.33	4,262.72	4,262.72	+1329.39	45.32	
P	C								0	0	
P	V								0	0	
Sub Head :		07	(Rural Family Planning Sub Centers)								
N	C									0	0
N	V	8,058			8,058	1,343			-1343	100	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(District Family Planning Bureau)								
N	C									0	0
N	V	100			100	16.67			-16.67	100	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(Pradhan Mantri Matru Vandana Yojana (40% State))								
N	C									0	0
N	V	3,360			3,360	560			-560	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	585.67	-585.67	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	.17	-.17	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	.17	-.17	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	234.33	-234.33	100	
P C					0	0	
P V					0	0	

N C							0	0
N V	1,800	1,800	300				-300	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	225				-225	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	2.33				-2.33	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	200				-200	100
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	241.67	360	360		+118.33	48.96
P C							0	0
P V							0	0

F v

U

U

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	458.33	-458.33	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	700	-700	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	175	-175	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	.17	-.17	100
P C				0	0
P V				0	0

0	0
-11.67	100
0	0

N C					0	0
N V	9,032.38	9,032.38	1,505.4	22,512.49	+21007.09	1395.45
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	732.08		-732.08	100
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	292.83		-292.83	100
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	76.4		-76.4	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	244.54		-244.54	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: MAY 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 :		2217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(UDP-15 Upgradation of Standard of Administration recommended by								
N	C									0	0
N	V	10,594.7				10,594.7	1,765.78	2,006.49	5,016.23	+3250.45	184.08
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		18	(Grant in aid to Muncipal Corporations for Atal Mission for Rejuv								
N	C									0	0
N	V	687.6				687.6	114.6			-114.6	100
P	C									0	0
P	V									0	0
Sub Head :		20	(Grant in aid to Muncipalities for Atal Mission for Rejuvenation								
N	C									0	0
N	V	2,199.59				2,199.59	366.6			-366.6	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	538.33	74.02	77.07		-461.26	85.68
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		+.78	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	1,613.56				-1613.56	100
P C							0	0
P V							0	0

Minor Head : 796

Sub Head :	72	(VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam						
N C						0		0
N V	1,000		1,000	166.67		-166.67		100
P C						0		0
P V						0		0
Sub Head :	76	(VKY-17 Economic assistance for Self-Employment)						
N C						0		0
N V	1,902		1,902	317		-317		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	1,008.67		-1008.67		100
P C						0		0
P V						0		0
Sub Head :	89	(VKY-15 Gujarat Tribal Educational Society)						
N C						0		0
N V	11,146.13		11,146.13	1,857.69		-1857.69		100
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	330		-330		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	130.22	52.13	93.86	-36.36	27.92
P C						0		0
P V						0		0
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

F v

U

U

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	6,500		-6500	100
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	9.83		-9.83	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	259.22	3.46	-255.76	98.67
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	933.33		-933.33	100
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	66.67			-66.67	100	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(EMP-10(Ad) Adjusted Scheme to block level Planning for Employme						
N C						0	0	
N V	38.88	38.88	6.48			-6.48	100	
P C						0	0	
P V						0	0	
Sub Head :	04	(EMP-6 Employment Services and Extension Scheme)						
N C						0	0	
N V	195.74	195.74	32.62	5.83	10.31	-22.31	68.39	
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	2,206.86	790.57	1,562.2	-644.66	29.21	
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	6.93		-6.93	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	112		-112	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	5.31		-5.31	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	.02		-.02	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	.01		-.01	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	37.71	12.4	23.22	-14.49	38.42	
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	555.54	801.11	802.91	+247.37	44.53	
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	54.83		100	+45.17	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	5,450	7,800	7,800	+2350	43.12	
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	131.62			-131.62	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	101.39			-101.39	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	700	-700	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	144.01	-144.01	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	197.44	-197.44	100
P C				0	0
P V				0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C				0	0
N V	1,645.6	1,645.6	274.27	-274.27	100
P C				0	0
P V				0	0

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	332.09	-332.09	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	826.23		-826.23	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	592.31		-592.31	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	2,248.35		-2248.35	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	246.16		-246.16	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	980.02		-980.02	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	197.44		-197.44	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	2,248.35			-2248.35	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	246.16			-246.16	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	1,470.02			-1470.02	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	965.32	59.06	118.37	-846.95	87.74
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	35.5	18.2	28.49	-7.01	19.75
P C						0	0
P V						0	0

Sub Head :	31	(Special Provision of Crop husbandry under tribale sub-plan.)				
N C					0	0
N V	4,100	4,100	683.33		-683.33	100
P C					0	0
P V					0	0
Sub Head :	34	(Special Provision of Crop Husbandry in Horticulture under tribal				
N C					0	0
N V	1	1	.17		-.17	100
P C					0	0
P V					0	0
Sub Head :	48	(Incentive assistance to Scheduled Tribe farmers to increase the				
N C					0	0
N V	325	325	54.17		-54.17	100
P C					0	0
P V					0	0
Sub Head :	49	(Scheme to provide financial assistance for farmers doing entire				
N C					0	0
N V	1,531	1,531	255.17		-255.17	100
P C					0	0
P V					0	0
Sub Head :	51	(Rashtriya Krushi Vikas Yojana-TSP (40% State))				
N C					0	0
N V	1,372	1,372	228.67		-228.67	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening of Seed Testing Lab (40% State))				
N C					0	0
N V	.4	.4	.07		-.07	100
P C					0	0
P V					0	0
					0	0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))				
N C					0	0
N V	240.4	240.4	40.07		-40.07	100
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	130		-130	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	34		-34	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	8		-8	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	.17		-.17	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	50		-50	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						

Sub Head :	58	(National Food Security Mission (60% Central)(60:40 Partially Cen							
N C							0		0
N V	300		300	50			-50		100
P C							0		0
P V							0		0
Sub Head :	60	(Rainfed Area Development- National Mission for Sustainable Agric							
N C							0		0
N V	126		126	21			-21		100
P C							0		0
P V							0		0
Sub Head :	62	(Sub-Mission on Agriculture Extension - ATMA ST (60% Central)(60							
N C							0		0
N V	360.6		360.6	60.1			-60.1		100
P C							0		0
P V							0		0
Sub Head :	64	(National Horticulture Mission under Mission for Integrated Devel							
N C							0		0
N V	1,170		1,170	195			-195		100
P C							0		0
P V							0		0
Sub Head :	66	(AGR 67 Submission On Agricultural Mechanization (SMAM) (60% Cen							
N C							0		0
N V	306		306	51			-51		100
P C							0		0
P V							0		0
Sub Head :	68	(Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central)(60:40 P							
N C							0		0
N V	72		72	12			-12		100
P C							0		0
P V							0		0
							0		0

N C							0	0
N V	224.98	224.98	37.5				-37.5	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	.61				-.61	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	191.12	69.68	133.38		-57.74	30.21
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	176.75	42.1	80.11		-96.64	54.68
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	10.52	3.05	5.73		-4.79	45.53
P C							0	0
P V							0	0

0

Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						
N C						0	0	
N V	693.36	693.36	115.56	11.93	20.39	-95.17	82.36	
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	250.82			-250.82	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	369.63			-369.63	100	
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	13.05			-13.05	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	.54			-.54	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	11.6			-11.6	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	.77		- .77	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	17.4		-17.4	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	126.67		-126.67	100
P C					0	0
P V					0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C					0	0
N V	2.48	2.48	.41		- .41	100
P C					0	0
P V					0	0

Sub Head : (DMS-5 Special provision for development in Tribal Area Sub Plan)

N C					0	0
N V	197.95	197.95	32.99		-32.99	100
P C					0	0
P V					0	0

Major Head : 2405

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	300				-300	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	328.85	43.92	62.52		-266.33	80.99
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	371.5	11.87	22.3		-349.2	94
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	80.15	25.16	49.14		-31.01	38.69
P C							0	0
P V							0	0

N C						0	0
N V	574	574	95.67			-95.67	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	14.84	22		+7.16	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	7.1	11		+3.9	54.93
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	376.55	564		+187.45	49.78
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	104.5	157		+52.5	50.24
P C						0	0
P V						0	0

0

N C					0	0
N V	703	703	117.17		-117.17	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	1,054	1,054	175.67		-175.67	100
P C					0	0
P V					0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-19 Special provision for Rural Development under Tribal Sub-

N C					0	0
N V	2,420	2,420	403.33		-403.33	100
P C					0	0
P V					0	0

Sub Head : (Aajeevika (40% State))

N C					0	0
N V	2,016	2,016	336		-336	100
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	.2		-.2	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

N C					0	0	
N V	1	1	.17		-.17	100	
P C					0	0	
P V					0	0	
Sub Head :	05	(National Rural Employment Guarantee Scheme under Tribal Area Sub					
N C					0	0	
N V	3,514	3,514	585.67		-585.67	100	
P C					0	0	
P V					0	0	
Sub Head :	07	(National Rural Employment Guarantee Scheme under Tribal Area Sub P					
N C					0	0	
N V	4,902	4,902	817		-817	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	06	(National Rural Employment Guarantee Scheme under Tribal Area Sub P					
N C					0	0	
N V	14,706	14,706	2,451		-2451	100	
P C					0	0	
P V					0	0	
Major Head :	2515						
SubMajor Head :	00						
Minor Head :	796						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
					0	0	
					-195.73	100	
					0	0	

Sub Head :	20	(CDP-17 Infrastructure Development)				
N C					0	0
N V	4,264	4,264	710.67		-710.67	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	.2		-.2	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	24		-24	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	4,345		-4345	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	2,896.83		-2896.83	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	4.91	1.38	1.38		-3.53	71.89
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	12.82	1.27	2.49		-10.33	80.58
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	40.64	18.13	36.27		-4.37	10.75
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	10	3.78	7.71		-2.29	22.9
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	1.45		2.03		+ .58	40
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: MAY 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 : 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	3.58	2.1	4.19	+ .61	17.04
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	1.59			-1.59	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	133.33	6.05	12.3	-121.03	90.77
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	35.32	51.35	51.35	+16.03	45.39
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	9.18	2.81	5.61	-3.57	38.89
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	14.84			-14.84	100
P C						0	0
P V						0	0

Sub Head : 03 (HRT-10 Establishment of Kitchen, garden and canning centres.)

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

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	77.92	77.92	12.99	15.42	15.42	+2.43	18.71
P C						0	0
P V						0	0

						0	0
						-10.83	100

For the Gran 96 For the Month Of: MAY 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	10.83				-10.83	100
P	C									0	0
P	V									0	0
Sub Head :		06	(AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)								
N	C									0	0
N	V	33.25			33.25	5.54				-5.54	100
P	C									0	0
P	V									0	0
Minor Head :		306									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNR-223 Administration Superintending Engineer Vadodara Panchaya								
N	C									0	0
N	V	155			155	25.83				-25.83	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	2.9	4.2	4.2	+1.3		44.83
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	3.51	5.1	5.1	+1.59		45.3
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	5.36	.33	1.89	-3.47		64.74
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	.67		.56	-.11		16.42
P C						0		0
P V						0		0

					.31	-1.11		78.17
						0		0
						0		0

For the Gran 96 For the Month Of: MAY 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 : 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	158.45			-158.45	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	215.73			-215.73	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	371.67	13	13	-358.67	96.5	
P C						0	0	
P V						0	0	

Sub Head : (MNR-223 Direction)

N C							0	0
N V	112	112	18.67	7.07	13.04	-5.63	30.16	
P C						0	0	
P V						0	0	

Sub Head : (MNR-86 Other Minor Irrigation works)

N C							0	0
N V	350	350	58.33			-58.33	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	768.33			-768.33	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	548.33	647.67	647.67	+99.34	18.12	
P C						0	0	
P V						0	0	

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	17	(IND-18 Development of Handicraft)						
N C						0	0	
N V	455	455	75.83	108.05	+32.22	42.49		
P C					0	0		
P V					0	0		
Sub Head :	21	(IND-25 Common Workshed and Facility Centre for Cottage Industrie						
N C						0	0	
N V	13	13	2.17		-2.17	100		
P C					0	0		
P V					0	0		
Sub Head :	26	(IND-76 Special Provision for Village & Small Industry under Trib						
N C						0	0	
N V	1,597	1,597	266.17		-266.17	100		
P C					0	0		
P V					0	0		
Sub Head :	29	(IND-26 Financial Assistance to Gujarat Rural Marketing Corporati						
N C						0	0	
N V	35.04	35.04	5.84	8.33	+2.49	42.64		
P C					0	0		
P V					0	0		
Sub Head :	30	(IND-23 Financial assistance to Index -C for Promotional Activity						
N C						0	0	
N V	75	75	12.5	17.81	+5.31	42.48		
P C					0	0		
P V					0	0		
Sub Head :	31	(IND-32 Financial Assistance to Commissioner, Cottage and Rural I						
N C						0	0	
N V	10	10	1.67		-1.67	100		
P C					0	0		
P V					0	0		
					0	0		

For the Gran 96 For the Month Of: MAY 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	91.67				-91.67	100
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	9.17				-9.17	100
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	4,500	6,750	6,750	+2250		50
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	208.33	154.6	264.6	+56.27		27.01
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	533.33			-533.33		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: MAY 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 Tribal Area Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (40% State))

N C										0	0
N V		1,384.1				1,384.1	230.68			-230.68	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (60% Central)(60:40 Partially C

N C										0	0
N V		3,024.92				3,024.92	504.15			-504.15	100
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILIABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

N C							0	0
N V	312	312	52	21.21	41.86	-10.14		19.5
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	13.33			-13.33		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	33.33			-33.33		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	1,093.08		-1093.08	100
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	833.33		-833.33	100
P C					0	0
P V					0	0
Sub Head :	14	(Distribution of Salt Under PDS Scheme)				
N C					0	0
N V	1,231.42	1,231.42	205.24		-205.24	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	13	(Food Security (50% Central)(50:50 Partially Centrally Sponsored				
N C					0	0
N V	5,000	5,000	833.33		-833.33	100
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	163.17		51.6	-111.57	68.38
P C						0	0
P V						0	0

Totals :

NP-Charged	300	300	50			-50	100
NP-Voted	1029262.31	*****	*****	41,786.77		-171543.72	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:

	300	300	50			-50	100
Total Voted:		10,29,262.31	*****	41,786.77	90,829.98	-80713.74	47.05

N C							0	0
N V	881.31	881.31	146.89				-146.89	100
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	134.5				-134.5	100
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	737.16	3.8	3.8		-733.36	99.48
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	115.49				-115.49	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	213.07	755.46	755.46		+542.39	254.56
P C							0	0
P V							0	0

N C							0	0
N V	1,917.59	1,917.59	319.6	730.48	730.48	+410.88		128.56
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	85.5			-85.5		100
P C						0		0
P V						0		0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-24 Building)

N C							0	0
N V	860.46	860.46	143.41	5.14	5.14	-138.27		96.42
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	699.19	972.85	972.85	+273.66		39.14
P C						0		0
P V						0		0

Major Head : 4210

SubMajor Head : 01

P V					-	-
					0	0
Sub Head :	42	(HLT-72 Building)				
N C					0	0
N V	12,342.45		12,342.45	2,057.08	-2057.08	100
P C					0	0
P V					0	0
SubMajor Head :	03					
Minor Head :	796					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	46	(Up gradation of Central and State Government Medical colleges fo				
N C					0	0
N V	208		208	34.67	-34.67	100
P C					0	0
P V					0	0
Sub Head :	48	(Establishment of New Medical colleges attached with existing Dis				
N C					0	0
N V	413.32		413.32	68.89	-68.89	100
P C					0	0
P V					0	0
Sub Head :	50	(Strengthening and up-gradation of Government Medical colleges fo				
N C					0	0
N V	40		40	6.67	-6.67	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
					0	0
					-52	100

For the Gran 96 For the Month Of: MAY 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 :		4210									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		45	(Up gradation of Central and State Government Medical colleges fo								
N	C									0	0
N	V	312			312		52			-52	100
P	C									0	0
P	V									0	0
Sub Head :		47	(Establishment of New Medical colleges attached with existing Dis								
N	C									0	0
N	V	620			620		103.33			-103.33	100
P	C									0	0
P	V									0	0
Sub Head :		49	(Strengthening and up-gradation of Government Medical colleges fo								
N	C									0	0
N	V	60			60		10			-10	100
P	C									0	0
P	V									0	0
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	1,333.33		-1333.33	100
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	4,166.67		-4166.67	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	83.33		-83.33	100
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	9,540.15	20,470.4	+10930.25	114.57
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
					-16.67	100
					0	0

N C					0	0
N V	655	655	109.17		-109.17	100
P C					0	0
P V					0	0

Sub Head : (Construction(Home))

N C					0	0
N V	1,878	1,878	313		-313	100
P C					0	0
P V					0	0

Sub Head : (Government Residential Buildings for Revenue Department)

N C					0	0
N V	300	300	50		-50	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	103.1		-103.1	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75:25

N C					0	0
N V	1,974.86	1,974.86	329.14		-329.14	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	154.66		-154.66	100
P C					0	0
P V					0	0

Major Head : 4217

For the Gran 96 For the Month Of: MAY 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	13,653.2			-13653.2	100
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	4,533.17			-4533.17	100
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	398.64			-398.64	100
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	4,322.78	268	268	-4054.78		93.8
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	.17			-.17		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	51.44			-51.44		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	.19				-.19	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	58.33				-58.33	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	2,083.37	129.88	134.13		-1949.24	93.56
P C							0	0
P V							0	0

Sub Head : (Roads and Buildings)

N C							0	0
N V	950	950	158.33	12.77	12.77		-145.56	91.93
P C							0	0
P V							0	0

Sub Head : (FST-3 Forest Research)

N C							0	0
N V	25.94	25.94	4.32				-4.32	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	.07			-.07	100
P C						0	0
P V						0	0
Sub Head :	22	(Bamboo Mission (40% State))					
N C						0	0
N V	80	80	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 :	19	(National Afforestation Programme (60% Central)(60:40 Partially					
N C						0	0
N V	.6	.6	.1			-.1	100
P C						0	0
P V						0	0
Sub Head :	21	(Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore					
N C						0	0
N V	120	120	20			-20	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: MAY 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 Tribal Area Sub Plan

Capital Section

Major Head : 4408

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PDS-20 Construction of Godown)

N C										0	0
N V		300				300	50			-50	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 : (COP-2-Apex and District Co-operative Bank)

N C										0	0
N V		1				1	.17			-.17	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	598.83	340.03	340.03		-258.8	43.22
P C							0	0
P V							0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

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

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C							0	0
N V	7,845	7,845	1,307.5	285.24	285.24		-1022.26	78.18
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	366.67				-366.67	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	157.5				-157.5	100
P C							0	0
P V							0	0

0

For the Gran 96 For the Month Of: MAY 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 Tribal Area Sub Plan

Capital Section

Major Head : 4515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (CDP-17 infrastructure Development)

N C										0	0
N V		200				200	33.33			-33.33	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 : (RBD-2(A) Building)

N C										0	0
N V		2,000				2,000	333.33			-333.33	100
P C										0	0
P V										0	0

Major Head : 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	.17				-.17	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	2,500				-2500	100
P C							0	0
P V							0	0

Sub Head : 41 (IRG-39 Karjan Irrigation Scheme)

N C	25	25	4.17				-4.17	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	220	176.57	201.2		-18.8	8.55
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	1,184.17	1,000.78	1,400.49		+216.32	18.27
P C							0	0
P V							0	0

0

For the Gran 96 For the Month Of: MAY 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 :		4701									
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		45	(IRG-67 Ukai Purna L.B. Canal)								
N	C									0	0
N	V	1,000			1,000	166.67	13.92	14.86	-151.81		91.08
P	C								0		0
P	V								0		0
Sub Head :		53	(IRG-42 Improvement of Irrigation Management through Farmers part								
N	C									0	0
N	V	237			237	39.5		49.91	+10.41		26.35
P	C								0		0
P	V								0		0
Sub Head :		59	(IRG-81 Panam High Level Canal)								
N	C									0	0
N	V	500			500	83.33	105.33	105.33	+22		26.4
P	C								0		0
P	V								0		0
Sub Head :		60	(IRG-64 Kadana Left Bank High Level Canal NABARD)								
N	C									0	0
N	V	4,000			4,000	666.67			-666.67		100
P	C								0		0
P	V								0		0

Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)						0	0
N C							0	0	
N V	1,784	1,784	297.33	68.45	82.35	-214.98	72.3		
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	2,916.67	3,190.08	3,552.96	+636.29	21.82		
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	5,396.27	1,323.37	3,067.21	-2329.06	43.16		
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	7,545.83	1,255.72	1,255.72	-6290.11	83.36		
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	93.33				-93.33	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	26,777.33	4,372.91	5,975.86		-20801.47	77.68
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	3,250	2,390	2,390		-860	26.46
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	10,500	11,393.77	11,393.77		+893.77	8.51
P C							0	0
P V							0	0

Major Head : 5055

For the Gran 96 For the Month Of: MAY 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 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			5,217.79				-5217.79	100
P C										0	0
P V										0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C										0	0
N V	1,000		1,000			166.67				-166.67	100
P C										0	0
P V										0	0

Minor Head : 796

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C					0	0
N V	14,000	14,000	2,333.33		-2333.33	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	334		-334	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	556.38		-556.38	100
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: MAY 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									
Totals :									
NP-Charged		25		25	4.17			-4.17	100
NP-Voted	802022.07			*****	*****	29,527.89		-133670.35	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		25		25	4.17			-4.17	100
Total Voted:									
	*****			8,02,022.07	*****	29,527.89	54,499.94	-79170.41	59.23

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(-)
-			

For the Gran 97 For the Month Of: MAY 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	70.08	26.2	50.33	-19.75	28.18	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50			50	8.33			-8.33	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.08			-.08	100	
P	C								0	0	
P	V								0	0	
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : 01 (Directorate of Language)

N C							0	0
N V	267.63	267.63	44.61	19.88	37.23		-7.38	16.54
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	738.6	738.6	123.1	46.08			-123.1	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	738.6	738.6	123.1	46.08	87.56		-35.54	28.87
--	-------	-------	-------	-------	-------	--	--------	-------

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									
N V	39.76	39.76	6.63	9	9	+2.37		35.75	
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									
N V	50.3	50.3	8.38	12	12	+3.62		43.2	
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									
N V	10	10	1.67	2	2	+.33		19.76	
P C						0		0	
P V						0		0	

Major Head : 2204

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 98 For the Month Of: MAY Financial Year: 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	27.03	9.88	17.9	-9.13	33.78
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	44.77	26.29	27.97	-16.8	37.53
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	443	389.44	396.01	-46.99	10.61
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	162.83	50.45	99.87	-62.96		38.67
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	.17			-.17		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	72.25	34.99	59.62	-12.63		17.48
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	2,571.8	3,589	3,589	+1017.2		39.55
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	142.86	200	200	+57.14		40
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	572.83	17.34	18.84	-553.99	96.71		
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	107.86	14.7	25.64	-82.22	76.23		
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	1.17			-1.17	100		
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	2.5	3	3	+ .5	20		
P C						0	0		
P V						0	0		
Sub Head :	06	(Finance Commission Grant for Conservation and Development of Arc							
N C							0	0	
N V	1	1	.17			-.17	100		
P C						0	0		
P V						0	0		
Minor Head :	104								
Group SubHead :	()								

For the Gran 98 For the Month Of: MAY 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	161.62	29.76	65.51	-96.11	59.47
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	513.63	174.24	251.01	-262.62	51.13
P C										0	0
P V										0	0
Sub Head :		04	(EDN-62 State Contribution towards Raja Rammohan Roy Library Foun								
N C										0	0
N V		200				200	33.33	150	200	+166.67	500.06
P C										0	0
P V										0	0
Sub Head :		05	(EDN-62 Opening of Village Library)								

For the Gran 98 For the Month Of: MAY 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	18.33				-18.33	100
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	713.2	117.05	190.94		-522.26	73.23
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	.17			-.17	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	8.33			-8.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	36210.88	36,210.88	6,035.15	5,328.45		-6035.15	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	36,210.88	36,210.88	6,035.15	5,328.45	5,678.93	-356.22	5.9
--	-----------	-----------	----------	----------	----------	---------	-----

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

Totals :

NP-Charged								0	0
NP-Voted	8171.49	8,171.49	1,361.92	2,040				-1361.92	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	8,171.49	8,171.49	1,361.92	2,040	2,040	+678.08	49.79
--	----------	----------	----------	-------	-------	---------	-------

ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: MAY Financial Year: 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		.17			-.17	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		.17			-.17	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		.33			-.33	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.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 **100** For the Month Of: **MAY** 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	165.18	36.03	72.4	-92.78	56.17	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	165.18	36.03		-165.18	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	165.18	36.03	72.4	-92.78	56.17	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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	(Assistance to Gujarat Housing Board in case of negative premium						
N C						0	0	
N V	50	50	8.33	15	+6.67	80.07		
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	17.27	25	+7.73	44.76		
P C					0	0		
P V					0	0		
Sub Head :	09	(HSG-61 Information and Communication Technology Application for						
N C						0	0	
N V	100	100	16.67	25	+8.33	49.97		
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	58.33	85	+26.67	45.72		
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	16.67	25	+8.33	49.97		
P C					0	0		
P V					0	0		
				40	40	+13.33	49.98	

For the Gran 101 For the Month Of: MAY 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	26.67		40	40	+13.33	49.98
P C										0	0
P V										0	0
Sub Head :		22	(Assistance for Preparation of Detailed Projects Reports, Survey								
N C										0	0
N V		100			100	16.67		25	25	+8.33	49.97
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	1,208.33		1,361	1,361	+152.67	12.63
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	2,070			-2070	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	3,100			-3100	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	1,000	1,500	1,500	+500	50
P C						0	0
P V						0	0

Sub Head : 06 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C						0	0
N V	12,000	12,000	2,000			-2000	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
						-2883.33	100

For the Gran 101 For the Month Of: MAY 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	2,883.33				-2883.33	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	200				-200	100
P	C									0	0
P	V									0	0
Sub Head :		07	(Assistance to Urban/Area Development Authorities under Pradhan M								
N	C									0	0
N	V	2,200			2,200	366.67				-366.67	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	541.67				-541.67	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	3.88	3.04	5.31		+1.43	36.86
P C							0	0
P V							0	0

Sub Head : 04 (HSG-64 New Setup and other necessary setup for housing)

N C							0	0
N V	82.25	82.25	13.71	4.15	8.31		-5.4	39.39
P C							0	0
P V							0	0

For the Gran **101** For the Month Of: **MAY** 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 101 Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91			19,613.91	3,268.99			-3268.99	100
NP-Voted	83294.17			83,294.17	13,882.36	3,272.19		-13882.36	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,613.91			19,613.91	3,268.99			-3268.99	100
Total Voted:									
	83,294.17			83,294.17	13,882.36	3,272.19	3,618.61	-10263.75	73.93

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	3,800	3,800	633.33				-633.33	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	6.18	3.02	6.05		-.13	2.1
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	94.91	48.63	82.45		-12.46	13.13
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	442.59	202.52	374.47		-68.12	15.39
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	598.98	102.07	190.17		-408.81	68.25
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: MAY 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	231.37	18.37	30.41	-200.96	86.86
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI								
N	C									0	0
N	V	1				1	.17			-.17	100
P	C									0	0
P	V									0	0
Sub Head :		04	(E-Nagar Yojana)								
N	C									0	0
N	V	100				100	16.67			-16.67	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	16.67				-16.67	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	.17				-.17	100
P C							0	0
P V							0	0

Sub Head : 08 (Urban Summit)

N C							0	0
N V	1,100	1,100	183.33	500	500		+316.67	172.73
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	1,666.67		2,500		+833.33	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	33.33				-33.33	100
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					250		+80	47.06

For the Gran 102 For the Month Of: MAY 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	5,580.56	6,545.14	6,545.14	+964.58		17.28
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	1,616.67			-1616.67		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	1,216.67			-1216.67		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	.17			-.17	100
P C						0	0
P V						0	0

Sub Head : 04 (UDP-86 Niramal Urban)

N C						0	0
N V	680	680	113.33	170		+56.67	50
P C						0	0
P V						0	0

Sub Head : 07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk

N C						0	0
N V	9,985.02	9,985.02	1,664.17	1,011.01		-653.16	39.25
P C						0	0
P V						0	0

Sub Head : 08 (Grant-in-aid to Local Bodies for Election Expenditure)

N C						0	0
N V	25	25	4.17	10		+5.83	139.81
P C						0	0
P V						0	0

Sub Head : 10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay

N C						0	0
N V	13,500	13,500	2,250	3,375		+1125	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	7,805.77	11,708.66		+3902.89	50
P C						0	0
P V						0	0

						0	0
						-.17	100

Sub Head :	25	(Grant in aid to Municipalities for Atal Mission for Rejuvenation						
N C						0	0	
N V	29,826.51	29,826.51	4,971.09	15,805.13	15,805.13	+10834.04	217.94	
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	.17			-.17	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	1,633.33			-1633.33	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	7,454.84	5,793.49	5,793.49	-1661.35	22.29
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	.17			-.17	100
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: MAY 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	50			-50	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	2,500	3,500	3,500	+1000	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	33.33	50	50	+16.67	50.02
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	79.5	20.34	35.52	-43.98		55.32
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	310.11	104.5	174.49	-135.62		43.73
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	1,303.07		1,955	+651.93		50.03
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	42,877.58		64,316.37	+21438.79		50
P C							0	0
P V							0	0

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C							0	0
N V	110	110	18.33			-18.33		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 102 For the Month Of: MAY 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	11,713.11	40,707.5	42,961.67	+31248.56	266.78
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	978.83		1,470	+491.17	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	436.92		650	+213.08	48.77
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	15			-15	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C							0	0
N V	37,494.67		37,494.67	6,249.11	7,104.35	17,755.93	+11506.82	184.14
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	989.16			-989.16	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	2,161.81			-2161.81	100
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: MAY 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	327.17		585.6	+258.43	78.99
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	15.38	4.38	8.76	-6.62	43.04
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	490.83		878.4	+387.57	78.96
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	735740.28	*****	*****	91,291.37		-122623.38	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 Voted:

*****	7,35,740.28	*****	91,291.37	1,95,510.65	+72887.27	59.44
-------	-------------	-------	-----------	-------------	-----------	-------

For the Gran 102 For the Month Of: MAY 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	98.68			-98.68	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	50			-50	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	595			-595	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	3,133.33	4,700	+1566.67	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	63,807.77		-63807.77	100	
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	15,716.67	23,500	23,500	+7783.33	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	266.83			-266.83	100
P C						0	0
P V						0	0

						0	0
						-24048.49	100
						0	0
						0	0

For the Gran 102 For the Month Of: MAY 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	24,048.49			-24048.49	100
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	2,470.54			-2470.54	100
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	10,464	15,700	+5236	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	.17		-.17	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	416.67	625	+208.33	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	833.33		-833.33	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	5,758.17	8,650	+2891.83	50.22
P C					0	0
P V					0	0

For the Gran 102 For the Month Of: MAY 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	16.67			-16.67	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	325			-325	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	1,666.67		-1666.67	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	75		-75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	778457.9		7,78,457.9	*****	23,500	-129742.98	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	*****	23,500	53,175	-76567.98	59.02
--	------------	--	------------	-------	--------	--------	-----------	-------

For the Gran 102 For the Month Of: MAY 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 103 For the Month Of: MAY 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	4,116.67		14,000		+9883.33	240.08
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipalities for Primary Education of Education								
N	C									0	0
N	V	2,000			2,000	333.33		800		+466.67	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)								

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

Major Head : 3604

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grant-in-aid to Municipalities and Muni.Corporations for Land Re

N C					0	0
N V	500	500	83.33	150	+66.67	80.01
P C					0	0
P V					0	0

Sub Head : 02 (Payments to Municipalities the net amount of local cess on land

N C					0	0
N V	320	320	53.33	100	+46.67	87.51
P C					0	0
P V					0	0

For the Gran 103 For the Month Of: MAY 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	500			-500	100
NP-Voted	27520			27,520	4,586.67			-4586.67	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	500			-500	100
Total Voted:									
	27,520			27,520	4,586.67		15,050	+10463.33	228.12

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran **104** For the Month Of: **MAY** Financial Year: **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	10.95	2.54	5.07	-5.88	53.7	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	10.95	2.54		-10.95	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		65.71			65.71	10.95	2.54	5.07	-5.88	53.7	

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 105 For the Month Of: MAY 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		105	Women and Child Development Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Women and Child Development Department)								
N	C									0	0
N	V	464.4			464.4	77.4	29.01	55.7	-21.7	28.04	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WCD-12 Information Technology)								
N	C									0	0
N	V	15			15	2.5			-2.5	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		479.4			479.4	79.9	29.01		-79.9	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

479.4

479.4

79.9

29.01

55.7

-24.2

30.29

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: MAY 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	16.67				-16.67	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	82.71	35.61	42.63		-40.08	48.46
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	.2				-.2	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	5				-5	100
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	19,834.94	50.13	25,350.13	+5515.19		27.81
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	79.67				-79.67	100
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	175.83	263.75	263.75	+87.92		50
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	24.25	36.38	36.38	+12.13		50.02
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	.33				-.33	100
P C							0	0
P V							0	0

				5.04	11.11	-27.62		71.31
--	--	--	--	------	-------	--------	--	-------

N C					0	0
N V	1,060	1,060	176.67		-176.67	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	274.45		-274.45	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	12.6		-12.6	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	.17		-.17	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	29.06		-29.06	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	106.24		-106.24	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: MAY 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	3,985.18			-3985.18	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	6,150.5			-6150.5	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	.17			-.17	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	833.33	1,235.31	1,265.06	+431.73		51.81
P C						0		0
P V						0		0

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (7

N C							0	0
N V	9,586.22	9,586.22	1,597.7			-1597.7		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	532.57			-532.57		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	532.57			-532.57		100
P C						0		0
P V						0		0

For the Gran 106 For the Month Of: MAY 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	15	23		-15	100
NP-Voted	429252.9			4,29,252.9	71,542.15	24,819.82		-71542.15	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	90			90	15	23	23	+8	53.33
Total Voted:									
	4,29,252.9			4,29,252.9	71,542.15	24,819.82	50,266.24	-21275.91	29.74

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

Sub Head : (Construction of Working Women Hostel (60% Central)(60:15:25 Par

N C				0	0
N V	.5	.5	.08	-.08	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	145.83	-145.83	100
P C				0	0
P V				0	0

Sub Head : (Construction of Anganwadi in Urban Area (100% State))

N C				0	0
N V	15,061.85	15,061.85	2,510.31	-2510.31	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	152.75	-152.75	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: MAY 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

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	229.12			-229.12	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	.17			-.17	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	.17			-.17	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	18233.08	18,233.08	3,038.85			-3038.85	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	18,233.08	18,233.08	3,038.85			-3038.85	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 107 For the Month Of: MAY 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	32.35	12.28	21.26	-11.09	34.28	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	32.35	12.28		-32.35	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	32.35	12.28	21.26	-11.09	34.28	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: MAY 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

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	645.83			-645.83	100
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	8.33			-8.33	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	8.33		-8.33	100
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	342.67		-342.67	100
P C					0	0
P V					0	0

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C					0	0
N V	625	625	104.17		-104.17	100
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	13,482.33		-13482.33	100
P C					0	0
P V					0	0

For the Gran 108 For the Month Of: MAY 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	14,591.67			-14591.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		87,550				87,550	14,591.67			-14591.67	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(-)
-			

WARNING SLIP FOR THE MONTH OF: MAY -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	h	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
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	2745	1245
0066	4700	10	800	01	Advance Paid to Other Government.	V	N	0	3750	3750
0066	4700	11	800	43	Canals and Branches	V	N	0	63417	63417
0066	4700	11	800	80	Other Expenditure	V	N	0	9928	9928
0066	4700	15	800	80	Other Expenditure	V	N	0	27755	27755
0066	4701	13	800	43	Canals and Branches	V	N	0	1864	1864
0066	4701	34	800	43	Canals and Branches	V	N	0	758	758
0066	4701	41	800	01	Dam Rehabilitation and Improvement Program(Externally Aided Program)	V	N	0	67661	67661
0066	4701	41	800	80	Other Expenditure	V	N	0	5878	5878
0066	4701	44	800	80	Other Expenditure	V	N	0	1299	1299
0066	4701	71	052	01	Pipe line Works	V	N	0	1533	1533
0066	4701	72	800	80	Other Expenditure	V	N	0	50374	50374
0066	4701	75	800	01	Work under 15th Finance Commission	V	N	300	3404	3104
0066	4701	75	800	80	Other Expenditure	V	N	0	200397	200397
0066	4701	80	800	01	Payment of Decretal Amount for Compensation of Land Acquisition	V	N	0	32629	32629
0066	4701	83	800	43	Canals and Branches	V	N	0	47264	47264
0070	2515	00	102	02	Gujarat Panchayat Services Selection Board	V	N	83964	236863	152899
0081	2049	60	701	02	Payment of Decretal Amount	C	N	100	1108	1008
0085	2216	80	800	01	Maintenance and Repairs to Residential Buildings	V	N	0	973	973
0089	2052	00	090	10	Directorate of Information and Communication Technology and E-Governance	V	N	0	8808	8808
0092	2225	03	277 P	45	PM YASASVI Post Matric Matric Scholarship 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%	V	N	10000	52201	42201

WARNING SLIP FOR THE MONTH OF: MAY -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

State)										
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	1235292	746644
0095	2210	06	789	P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	285858	1876100	1590242
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
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	794		11	Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Sponsored Schemes)	V N	0	78	78