

NP-Charged							0	0
NP-Voted	1934.65	152.05	2,086.7	1,738.92	159.5		-1738.92	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:	1,934.65	152.05	2,086.7	1,738.92	159.5	1,354.28	-384.64	22.12

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	1	1	.83			-.83	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	5.92	.93	5.83	-.09	1.52	
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	83.33			-83.33	100	
P C						0	0	
P V						0	0	
Sub Head :	05	(Assistance for increasing Agriculture Crop Coverage)						
N C						0	0	
N V	3,500	3,500	2,916.67	1,500	2,375	-541.67	18.57	
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	1,300	592.19	592.19	-707.81	54.45	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	866.67	394.79	394.79	-471.88	54.45	
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	260.19	21.21	190.62	-69.57	26.74	
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	218.08	21.71	221.77	+3.69	1.69	
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	2,500		1,450	-1050	42
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	71.67	20.68	41.36	-30.31	42.29
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	121.75			-121.75	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	107.5	31.02	62.04	-45.46	42.29
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				24.12	237.15	-29.93	11.21

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)							
N C							0	0	
N V	2,250	2,250	1,875	1,000	1,566	-309		16.48	
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	554.77	118.91	380.93	-173.84		31.34	
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	3,167.9	2,801	3,547.9	+380		12	
P C						0		0	
P V						0		0	
Sub Head :	41	(Organic Farming Cell Staff)							
N C							0	0	
N V	4	4	3.33	1.21	10.65	+7.32		219.82	
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	333.33			-333.33		100	
P C						0		0	
P V						0		0	
Sub Head :	45	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)							
N C							0	0	
N V	1	1	.83			-.83		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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	500				-500	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	.83				-.83	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	767.08		48.84	496.49	-270.59	35.28
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	253.14	28.02	220.7	-32.44	12.82
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	52	3.65	34.5	-17.5	33.65
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	33,333.33	238.55	238.55	-33094.78	99.28
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	465.38	45.88	422	-43.38	9.32
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

				61.34	751.83	-47.3	5.92
						0	0
						0	0

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

NP VC	O	TG/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 :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Trial cum Demonstration and Irrigation Farms)								
N C									0	0
N V	958.95			958.95	799.13	61.34	751.83	-47.3	5.92	
P C								0	0	
P V								0	0	
Sub Head :	04	(Organisation Setup for Agricultural development works)								
N C									0	0
N V	13,393.58			13,393.58	11,161.32	247.26	9,799.02	-1362.3	12.21	
P C								0	0	
P V								0	0	
Sub Head :	06	(Establishment of Information and communication Technology at SAM)								
N C									0	0
N V	10.1			10.1	8.42			-8.42	100	
P C								0	0	
P V								0	0	
Sub Head :	08	(Sub-Mission on Agriculture Extension ATMA Normal (40% State))								
N C									0	0
N V	3,053.24			3,053.24	2,544.37		1,516.52	-1027.85	40.4	
P C								0	0	
P V								0	0	

Sub Head :	09	(AGR-8 A Scheme to provide assistance to farmers family or natura						0	0
N C							0	0	
N V	20,309	20,309	16,924.17	7,846.09	17,658.45	+734.28	4.34		
P C						0	0		
P V						0	0		
Sub Head :	10	(Gujarat Natural Farming Development Board for implementation o						0	0
N C							0	0	
N V	5,904.55	5,904.55	4,920.46	1,373.86	2,850	-2070.46	42.08		
P C						0	0		
P V						0	0		
Sub Head :	11	(A Scheme to Promote Natural Farming in the State)						0	0
N C							0	0	
N V	1,206.25	1,206.25	1,005.21			-1005.21	100		
P C						0	0		
P V						0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	07	(Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(6						0	0
N C							0	0	
N V	4,300.86	4,300.86	3,584.05		2,274.71	-1309.34	36.53		
P C						0	0		
P V						0	0		
Minor Head :	110								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Crop Insurance Scheme in Gujarat State)						0	0
N C							0	0	
N V	5,601.17	5,601.17	4,667.64	6.47	68.94	-4598.7	98.52		
P C						0	0		
P V						0	0		

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

NP	VC	O	TG/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	1,750		166.8		-1583.2	90.47
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	12.68		.93	9.53	-3.15	24.84
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	226.19	21.27	208.68	-17.51	7.74
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	520	230	230	-290	55.77
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	31,250	5,000	22,500	-8750	28
P C						0	0
P V						0	0

Sub Head : (Kisan Parivahan Scheme)

N C						0	0
N V	500	500	416.67	3	69	-347.67	83.44
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	.83			-.83	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	780	345	345	-435	55.77
P C						0	0
P V						0	0

Minor Head : 114

N C						0	0
N V	1,980	1,980	1,650		483.25	-1166.75	70.71
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	37.5			-37.5	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	19,877.3	2,216.35	11,051.46	-8825.84	44.4
P C						0	0
P V						0	0

Sub Head : (Fruits Development)

N C						0	0
N V	178.43	178.43	148.69	15.56	149.29	+.6	0.4
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	901.55	45.79	489.44	-412.11	45.71
P C						0	0
P V						0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C						0	0
N V	1	1	.83		20,000	+19999.17	*****
P C						0	0
P V						0	0

N C						0	0
N V	6,692.4	6,692.4	5,577	1,868.83	4,958.83	-618.17	11.08
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	12.5			-12.5	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	6,618.33	974	1,948	-4670.33	70.57
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	395		154	-241	61.01
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	9,927.5	1,461	2,922	-7005.5	70.57
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	592.5		231		-361.5	61.01
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	17,333.33		5,300		-12033.33	69.42
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	1,333.33		467.67		-865.66	64.92
P	C									0	0
P	V									0	0
Sub Head :		07	(INDEXTS)								

Sub Head : 07 (INDEXTa)

N C					0	0
N V	814	814	678.33	296.95	-381.38	56.22
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	152.03		-152.03	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	2,500.42	701.51	-1798.91	71.94
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	8,333.33		-8333.33	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1	1	.83		-.83	100
P C					0	0
P V					0	0

Minor Head : 800

N C					0	0
N V	17,562.33	17,562.33	14,635.28	13,173	-1462.28	9.99
P C					0	0
P V					0	0

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AER-3 State Share on council of Agricultural Research Scheme)

N C					0	0
N V	1,284.1	1,284.1	1,070.08	963	-107.08	10.01
P C					0	0
P V					0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	60,555.56	60,555.56	50,462.97	45,411	-5051.97	10.01
P C					0	0
P V					0	0

Sub Head : 03 (AER-2 Extension Education Programme in Agricultural facilities)

N C					0	0
N V	2,293.21	2,293.21	1,911.01	1,719	-192.01	10.05
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	91,666.67	9,166.66	91,666.64		- .03	0
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	1,62,243.33		*****		-16224.34	10
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	6,89,838.33	37,865.51	6,58,720		-31118.33	4.51
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1618638.67			*****	*****	79,278.3			-1348865.56	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67

79,278.3

11,15,136.48

-233729.08

17.33

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

NP	VC	O	TG/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		4,000		1,400	4,800	+800	20
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		12.58		.09	.09	-12.49	99.28
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1		4,815.1		4,012.58		1,400.09		-4012.58	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

4,012.58

1,400.09

4,800.09

+787.51

19.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 3 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	796.51	188.31	744.53	-51.98	6.53
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	325.81	20.3	244.36	-81.45	25
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	112.76	9.95	88.69	-24.07		21.35
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	1,235.08	218.56		-1235.08		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:								
	1,482.09	1,482.09	1,235.08	218.56	1,077.58	-157.5		12.75

ABBREVIATIONS USED :

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

N C						0	0
N V	3,634.44	3,634.44	3,028.7	297.72	2,197.49	-831.21	27.44
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,794.46	2,794.46	2,328.72	201.38	1,543.65	-785.07	33.71
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	24,248.33	2,923.56	20,160.58	-4087.75	16.86
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	8.33	1.42	5.03	-3.3	39.62
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	16,380.5		9,828	-6552.5	40
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	108.05	108.05	90.04		54	-36.04	40.03
P C						0	0
P V						0	0

N C						0	0
N V	43.96	43.96	36.63		1.12	-35.51	96.94
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,112.71	1,112.71	927.26		175.64	-751.62	81.06
P C						0	0
P V						0	0

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

N C						0	0
N V	30.89	30.89	25.74		7.62	-18.12	70.4
P C						0	0
P V						0	0

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

N C						0	0
N V	714.82	714.82	595.68			-595.68	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,840.61	6,840.61	5,700.51	1,438.78	5,462.28	-238.23	4.18
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-10 Intensive Poultry Development Programmes)								
N C										0	0
N V		2,189.72			2,189.72	1,824.77	168.47	1,517.57		-307.2	16.83
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-12 Sheep-Goat Development Programmes)								
N C										0	0
N V		1,616.47			1,616.47	1,347.06	86.49	931.84		-415.22	30.82
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	36.38	5.11	25.11	-11.27	30.98
P C						0	0
P V						0	0

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

N C						0	0
N V	436.24	436.24	363.53	40.27	260.52	-103.01	28.34
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	739.05	739.05	615.88	54.29	521.4	-94.48	15.34
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	931.5	931.5	776.25	24.05	694.86	-81.39	10.49
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	.01	.01	.01			- .01	100
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	5.63		3.75	-1.88	33.39
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	70	70	58.33			-58.33	100
P C						0	0
P V						0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,585.94	5,585.94	4,654.95	1,367.06	5,013.41	+358.46	7.7
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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						
Capital Section								
Major Head :	4403							
SubMajor Head :	00							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Capital Expenditure for Veterinary and Animal Husbandry Services)						
N C							0	0
N V	1,526.2		1,526.2	1,271.83	13.49	46.57	-1225.26	96.34
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1526.2		1,526.2	1,271.83	13.49		-1271.83	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,526.2		1,526.2	1,271.83	13.49	46.57	-1225.26	96.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(Recovery Officers.)						
N C						0	0	
N V	165.77	165.77	138.14	11.99	96.49	-41.65	30.15	
P C						0	0	
P V						0	0	
Sub Head :	07	(Set up of a Sugar Directorate in Co-operation Department)						
N C						0	0	
N V	228.28	228.28	190.23	12.52	131.55	-58.68	30.85	
P C						0	0	
P V						0	0	
Sub Head :	08	(COP-27 Revival Package of strengthening Co-operative Credit Stru						
N C						0	0	
N V	1	1	.83			-.83	100	
P C						0	0	
P V						0	0	
Sub Head :	10	(Computerisation of Office of RCS Gujarat (State Government Share						
N C						0	0	
N V		12	12	10		-10	100	
P C						0	0	
P V						0	0	
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	09	(Computerisation of Office of RCS Gujarat (Central Government Sha						
N C						0	0	
N V		18	18	15		-15	100	
P C						0	0	
P V						0	0	
Minor Head :	003							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Revenue Section											
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(COP-26 Training)								
N	C									0	0
N	V	250			250	208.33			125	-83.33	40
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(COP-23 Cop-Audit of Co-operatives.)								
N	C									0	0
N	V	4,033.78			4,033.78	3,361.48		224.77	1,984.71	-1376.77	40.96
P	C									0	0
P	V									0	0
Sub Head :		02	(Consumer Co-operative Store.)								
N	C									0	0
N	V	375.91			375.91	313.26		29.48	222.89	-90.37	28.85
P	C									0	0
P	V									0	0
Sub Head :		03	(Consumer Co-operative Store.)								

Sub Head : 02 (Consumer Co-operative Store.)

N C							0	0
N V							0	0
P C							0	0
P V				.02	.02		+.02	0

Sub Head : 04 (COP-35 Supervision and Audit Committee (Old establishment).)

N C							0	0
N V	1,902.7		1,902.7	1,585.58	113.21	1,283	-302.58	19.08
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (COP-5 Financial Assistance to Primary Agrilculture Credit Societ

N C							0	0
N V	200		200	166.67	18.62	85.71	-80.96	48.58
P C							0	0
P V							0	0

Sub Head : 18 (COP-34 Financial assistance to farmer for subvention of interest

N C							0	0
N V	1,00,000	11,391.98	1,11,391.98	92,826.65	35,144.48	87,723.8	-5102.85	5.5
P C							0	0
P V							0	0

Sub Head : 25 (To provide interest assitance for payment of 2% and 3% interest

N C							0	0
N V	3,000		3,000	2,500			-2500	100
P C							0	0
P V							0	0

							0	0
				400	1,200		-1300	52

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	26	(Assistance for payment of interest on loans under Atmanirbhar Gu								
N C									0	0
N V	3,000			3,000	2,500	400	1,200	-1300		52
P C								0		0
P V								0		0
Sub Head :	27	(Assistance for payment of interest on loans under Atmanirbhar Gu								
N C									0	0
N V	100			100	83.33	50	75	-8.33		10
P C								0		0
P V								0		0
Sub Head :	28	(To Provide Interest Subvention to animal husbandary of the state								
N C									0	0
N V	6,400			6,400	5,333.33		626.4	-4706.93		88.25
P C								0		0
P V								0		0
Sub Head :	29	(To Provide Interest Subvention to Fishermen of the state at the								
N C									0	0
N V	663			663	552.5		78.48	-474.02		85.8
P C								0		0
P V								0		0

Sub Head :	30	(Financial assistance to farmer for subvention of interest on Ra					0	0
N C						0	0	
N V	20,000	20,000	16,666.67		1,391.66	-15275.01	91.65	
P C						0	0	
P V						0	0	
Sub Head :	32	(Finance Assistant to PACS for Computerization and Integration of						
N C						0	0	
N V	4,945.08	4,945.08	4,120.9		2,811.33	-1309.57	31.78	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	31	(Finance Assistant to PACS for Computerization and Integration of						
N C						0	0	
N V	7,417.64	7,417.64	6,181.37		4,217	-1964.37	31.78	
P C						0	0	
P V						0	0	
Minor Head : 108								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	02	(FST-38 forest Labourers Co-operative Societies)						
N C						0	0	
N V	68.29	68.29	56.91	4.32	30.76	-26.15	45.95	
P C						0	0	
P V						0	0	
Sub Head :	21	(MNR-10 Lift Irrigation Scheme)						
N C						0	0	
N V	8	8	6.67			-6.67	100	
P C						0	0	
P V						0	0	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	33	(COP-37 Interest Subsidy on Loan and capital subsidy for construc								
N C									0	0
N V	801			801	667.5	155.56	163.73	-503.77		75.47
P C								0		0
P V								0		0
Sub Head :	36	(COP Package for Strengthening to Sugar Co-operatives as may be								
N C									0	0
N V	315			315	262.5			-262.5		100
P C								0		0
P V								0		0
Sub Head :	39	(Interest subvention against long terms loans to the Co-operative								
N C									0	0
N V	95			95	79.17			-79.17		100
P C								0		0
P V								0		0
Sub Head :	41	(To provide assistance For development of Electronics Co-Operativ								
N C									0	0
N V	1			1	.83			-.83		100
P C								0		0
P V								0		0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Revenue Section											
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Implementation of Money Lenders Act.)								
N	C									0	0
N	V	446.92			446.92	372.43	24.23	272.3	-100.13	26.89	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		161234.53	13,447.81		*****	*****	36,694.68		-145568.62	100	
P-Charged							0	0	0	0	
P-Voted							.02		0	0	
Surrender/Withdrawal											
Total Voted:											
		*****	13,447.81		1,74,682.34	*****	36,694.71	1,06,333.41	-39235.21	26.95	

N C							0	0
N V	1	1	.83				- .83	100
P C							0	0
P V							0	0

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (COP-2 Apex and District Co-operative Bank)

N C							0	0
N V	1	1	.83				- .83	100
P C							0	0
P V							0	0

Major Head : 4435

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WRH-1 Establishment Of Agricultural Produce Market Fund)

N C							0	0
N V	10,662	10,662	8,885	131.87	223.15		-8661.85	97.49
P C							0	0
P V							0	0

Sub Head : (WRH-3 Modernisation Of Agricultural Marketing)

N C							0	0
N V	6.01	6.01	5.01				-5.01	100
P C							0	0
P V							0	0

Major Head : 4860

SubMajor Head : 04

For the Gran 5 For the Month Of: JAN 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="5"/> Co-Operation									
Capital Section									
Major Head : 4860									
SubMajor Head : 04									
Minor Head : 195									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : <input type="text" value="01"/> (cop-16 Share Capital Contribution to Co-op. Sugar Factories.)									
N C								0	0
N V		1		1	.83			- .83	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	10670.01		4	10,674.01	8,895.01	131.87		-8895.01	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:									
	10,670.01		4	10,674.01	8,895.01	131.87	223.15	-8671.86	97.49

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(-)

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

NP VC	O	TG/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	1,981.69	196.03	1,864.61	-117.08	5.91
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	3,025.35	35.84	214.55	-2810.8	92.91
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	24.11		37	-23.74	00.00

N V	20.55	20.55	21.11		.51	-25.14	98.47
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	636.48	1.43	39.42	-597.06	93.81
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	4,202.64	284.79	859.53	-3343.11	79.55
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	833.33	58.43	395.76	-437.57	52.51
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	.83			-.83	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	3,833.33		49.4		-3783.93	98.71
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	36,953.33		33,254.38		-3698.95	10.01
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	5,750				-5750	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,949.49	1,949.49	1,624.58	12.23	1,335.12	-289.46	17.82
P C						0	0
P V						0	0

Minor Head : 120

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	44	44	36.67		32	-4.67	12.74
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	70682.81	70,682.81	58,902.34	588.73		-58902.34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	70,682.81	70,682.81	58,902.34	588.73	38,045.15	-20857.19	35.41
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N C							U	U
N V	125	125	104.17				-104.17	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	53,399.78	4,782.05			-53399.78	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:

64,079.73	64,079.73	53,399.78	4,782.05	24,616	-28783.78	53.9
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ABBREVIATIONS USED :

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

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

2,178.39

-2178.39

100

For the Gran 7 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		7	Other Expenditure Pertaining to Agriculture and Cooperation Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loans Advances for purchase of Motor Conveyances.)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02		.02			-.02	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	1,046	95.01	977.03	-68.97	6.59
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	.83		.36	-.47	56.63
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	1,046.83	95.01		-1046.83	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

1,046.83

95.01

977.38

-69.45

6.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	56,277.92	56,277.92	46,898.27	14,013.05	15,733.56	-31164.71		66.45
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	624.38	170	286	-338.38		54.19
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	322.96	32.71	321.57	-1.39		0.43
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	5,240.17	359.29	4,164.87	-1075.3		20.52
P C							0	0
P V							0	0

Sub Head : 06 (Maintenance Grant for Primary Education)

N C							0	0
N V	***** 54,224.45	17,72,315	*****	2,40,601.52	*****	+123847.96		8.39
P C							0	0
P V							0	0

Sub Head :	21	(EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)						0	0
N C							0	0	
N V	315	315	262.5	2.07	155.51	-106.99		40.76	
P C						0		0	
P V						0		0	
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L							
N C							0	0	
N V	5,100	5,100	4,250		4,561.95	+311.95		7.34	
P C						0		0	
P V						0		0	
Sub Head :	23	(Implementation of Schools of Excellence for Capacity Building, A							
N C							0	0	
N V	32,177.71	32,177.71	26,814.76		28,782.97	+1968.21		7.34	
P C						0		0	
P V						0		0	
Minor Head :	107								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Training)							
N C							0	0	
N V	3,030.43	3,030.43	2,525.36	214.39	2,283.53	-241.83		9.58	
P C						0		0	
P V						0		0	
Minor Head :	111								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
							0	0	
					116.29	+7.96		7.35	

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

NP	VC	O	TG/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	108.33		116.29		+7.96	7.35
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	41,580.15		9,743.79	20,299.75	-21280.4	51.18
P	C									0	0
P	V									0	0
Sub Head :		06	(Elementary Education under PM SHRI (40% State Share))								
N	C									0	0
N	V		129.1		129.1	107.58		198.23		+90.65	84.26
P	C									0	0
P	V									0	0
Group SubHead :		0	(Centrally Sponsored Scheme)								

Group subHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance for learning and equity outcomes for School Education)

N C							0	0
N V	1		1	.83			-.83	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	62,370.23	14,615.69	30,449.62	-31920.61	51.18
P C							0	0
P V							0	0

Sub Head : 05 (Elementary Education under PM SHRI (60% Central Share))

N C							0	0
N V		1,189		1,189	990.83	297.34	-693.49	69.99
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	1		5,770.8	4,809	1,228.34	4,282.38	-526.62	10.95
P C							0	0	
P V							0	0	

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EDN-96 INSAT Project)								
N	C									0	0
N	V	2,277.97				2,277.97	1,898.31	10.2	103	-1795.31	94.57
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	547.85	61.79	433.13	-114.72	20.94
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Non Government Secondary Teachers Colleges.)								
N	C									0	0
N	V	107.24				107.24	89.37		105.11	+15.74	17.61
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-20 Setting up of Book Banks in Secondary & Higher Secondary

N C						0	0
N V	7,546	7,546	6,288.33	4,863.4	6,749.9	+461.57	7.34
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	18,623.8	2,162.42	14,637.97	-3985.83	21.4
P C						0	0
P V						0	0

Sub Head : 02 (EDN-99 Government Higher Secondary Schools.)

N C						0	0
N V	3,717.64	3,717.64	3,098.03	257.49	2,540.13	-557.9	18.01
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	613	57.3	588.09	-24.91	4.06
P C						0	0
P V						0	0

				114.97	1,083.16	-21.01	1.9
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-125 Government Secondary Schools in coastal area.)								
N	C									0	0
N	V	1,325			1,325	1,104.17	114.97	1,083.16	-21.01		1.9
P	C								0		0
P	V								0		0
Sub Head :		07	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N	C									0	0
N	V	17,568.54			17,568.54	14,640.45	2,045.58	11,451.35	-3189.1		21.78
P	C								0		0
P	V								0		0
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-18 Regulated growth of Non-Government Secondary Schools)								
N	C									0	0
N	V	45,553.06			45,553.06	37,960.88	4,697.8	25,949.27	-12011.61		31.64
P	C								0		0
P	V								0		0
Sub Head :		05	(Provision of Educational facilities Maintenance Grant)								

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

N C							0	0
N V	4,23,619.2	4,23,619.2	3,53,016	29,759.24	*****	-15182.32		4.3
P C							0	0
P V							0	0

Sub Head : 07 (Higher Secondary Schools)

N C							0	0
N V	1,82,267.87	1,82,267.87	1,51,889.89	10,660.33	*****	-23328.34		15.36
P C							0	0
P V							0	0

Sub Head : 08 (Special Grants)

N C							0	0
N V	24.38	24.38	20.32			-20.32		100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Secondary Education under Samagra Shiksha (40% State))

N C							0	0
N V	6,446.38	6,446.38	5,371.98	1,287.46	4,216.19	-1155.79		21.52
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	8,057.98	1,931.19	6,324.28	-1733.7		21.52
P C							0	0
P V							0	0

Minor Head : 191

For the Grant 9 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Maintenance Grant)								
N C										0	0
N V		22,931.35				22,931.35	19,109.46	1,505.81	16,993.32	-2116.14	11.07
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Setting up of Special Cell for Vocational Education.)								
N C										0	0
N V		21.23				21.23	17.69	.32	4.3	-13.39	75.69
P C										0	0
P V										0	0
Sub Head :		04	(Vocational Education)								
N C										0	0
N V		1,831.5				1,831.5	1,526.25	87.2	1,148.86	-377.39	24.73
P C										0	0
P V										0	0
SubMajor Head :		02									

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Maintenance Grants to Other Institutions (Commissionerate of Hig

N C						0	0
N V	1,820.4	1,820.4	1,517	1,801.05	+284.05	18.72	
P C					0	0	
P V					0	0	

Sub Head : 05 (Government Girls Hostel, Ahmedabad)

N C						0	0
N V	73.75	73.75	61.46	2.95	79.58	+18.12	29.48
P C					0	0	
P V					0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (EDN-34 Grants to Universities)

N C						0	0
N V	35,514.11	35,514.11	29,595.09	24,240.53	-5354.56	18.09	
P C					0	0	
P V					0	0	

Sub Head : 08 (EDN-37 Opening of Dr. Babasaheb Ambedkar Open University)

N C						0	0
N V	1,242.71	1,242.71	1,035.59	548.25	-487.34	47.06	
P C					0	0	
P V					0	0	

					0	0	
				112.5	2,193.17	-2965.21	57.48

Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,840	1,840	1,533.33			-1533.33	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	17	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partial						
N C						0	0	
N V	2,760	2,760	2,300			-2300	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	16,662.89	2,278.6	21,362.62	+4699.73	28.2	
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	1,00,337.75	16,093.14	*****	+36160.69	36.04	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(EDN-39 Group insurance Scheme for the students of Higher and Te								
N	C									0	0
N	V	100			100	83.33				-83.33	100
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mukhyamantri Yuva Swavlamban Yojana)								
N	C									0	0
N	V	35,000			35,000	29,166.67		8,750	26,250	-2916.67	10
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	8.7	.47	5.51	-3.19		36.67
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	158.89	31.17	155.2	-3.69		2.32
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	.83			-.83		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	.83			-.83		100
P C							0	0
P V							0	0

SubMajor Head : 05

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

NP	VC	O	TG/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 :		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	62.5	10.84	67.09	+4.59	7.34	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-94 Development of Sanskrit Pathshalas.)								
N	C									0	0
N	V	3,466.1			3,466.1	2,888.42	151.83	1,460.38	-1428.04	49.44	
P	C								0	0	
P	V								0	0	
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (EDN-27 Commissionerate of Higher Education)

N C						0	0
N V	13,461.4	13,461.4	11,217.83	1,788.99	9,245.06	-1972.77	17.59
P C						0	0
P V						0	0

Sub Head : 02 (Strengthening of State Examination Board)

N C						0	0
N V	133.52	133.52	111.27	13.26	141.81	+30.54	27.45
P C						0	0
P V						0	0

Sub Head : 04 (EDN-17 Strengthening of the District Establishment of Commission)

N C						0	0
N V	4,440.65	4,440.65	3,700.54	383.76	3,721.87	+21.33	0.58
P C						0	0
P V						0	0

Sub Head : 09 (EDN-16-L Gujarat State Council of Educational Research and Train)

N C						0	0
N V	4,004.16	4,004.16	3,336.8	182.73	2,214.66	-1122.14	33.63
P C						0	0
P V						0	0

Sub Head : 10 (EDN-12 Financial Assistance to Gujarat State Council of Educatio)

N C						0	0
N V	1,250	1,250	1,041.67	32.61	944.52	-97.15	9.33
P C						0	0
P V						0	0

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

N C						0	0
N V	3,894.16	3,894.16	3,245.13	190.78	1,971.29	-1273.84	39.25
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat Educational Institutions Services Tribunal)								
N C										0	0
N V		211.82			211.82	176.52	16.59	166.15		-10.37	5.87
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(District Institute of Educational Training at District Places (
N C										0	0
N V		2,260			2,260	1,883.33	205.42	410.84		-1472.49	78.19
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	4,708.33	436.86	3,634.87		-1073.46	22.8
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,390	3,390	2,825	308.13	616.26	-2208.74	78.19
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-76 Scholarships)

N C						0	0
N V	50	50	41.67			-41.67	100
P C						0	0
P V						0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				6.11	53.59	-14.93	21.79

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TED-14 Strengthening of Administrative set up of Technical Exami								
N C										0	0
N V		50.38			50.38	41.98	1.77	41.76		- .22	0.52
P C										0	0
P V										0	0
Sub Head :		05	(TED-25 Gujarat Technological University)								
N C										0	0
N V		1,551.36			1,551.36	1,292.8		1,413.52		+120.72	9.34
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-7 Training of Teachers and Instructors for Technical Institu								
N C										0	0
N V		30			30	25	2.94	26.37		+1.37	5.48
P C										0	0
P V										0	0
Minor Head :		102									

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	987.82	987.82	823.18	52.89	464.99	-358.19	43.51
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	1,322.83	128.03	1,085.14	-237.69	17.97
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	44,338.26	44,338.26	36,948.55	3,175.24	31,328.04	-5620.51	15.21
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	2,236.67	356.83	2,090.43	-146.24	6.54
P C						0	0
P V						0	0

				145.31	951.62	-210.81	18.14
						0	0
						0	0

N C							0	0
N V	1	1	.83				- .83	100
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-5 Development of Government Engineering Colleges)

N C							0	0
N V	31,196.16	31,196.16	25,996.8	2,412.38	25,231.15		-765.65	2.95
P C							0	0
P V							0	0

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

N C							0	0
N V	912.63	912.63	760.53	68.4	671.48		-89.05	11.71
P C							0	0
P V							0	0

Sub Head : (Part-time Degree Course)

N C							0	0
N V	17	17	14.17	.38	5.23		-8.94	63.09
P C							0	0
P V							0	0

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

N C							0	0
N V	6,348.6	6,348.6	5,290.5	917.37	5,678.82		+388.32	7.34
P C							0	0
P V							0	0

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

N C							0	0
N V	34.38	34.38	28.65	2.85	28.16		- .49	1.71
P C							0	0
P V							0	0

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

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

Grant No Education

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 112

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V		1			1	.83			- .83	100
P C									0	0
P V									0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Including Government Physical College)

N C									0	0
N V		6			6	5		6.8	+1.8	36
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

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	1,070.83	177.82	1,116.71	+45.88	4.28
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	3,075.47	289.96	2,744.41	-331.06	10.76
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	20,506.33	20,506.33	17,088.61	2,008.72	21,244.19	+4155.58	24.32
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	19,096.69	5,815.17	13,565.22	-5531.47	28.97
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Surrender/Withdrawal

Total Charged:

22,965

22,965

19,137.5

48.81

-19088.69

99.74

Total Voted:

42,90,138.29

4,66,885.82

34,95,718.67

-79396.57

2.22

Sub Head :	19	(Elementary Education under PM SHRI (40% State Share))						
N C						0	0	
N V	1	1	.83		411.91	+411.08	49527.71	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
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	6,852.18	2,438.36	7,833.75	+981.57	14.32	
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	210	251.43	502.86	+292.86	139.46	
P C						0	0	
P V						0	0	
Sub Head :	18	(Elementary Education under PM SHRI (60% Central Share))						
N C						0	0	
N V	1	1	.83		617.86	+617.03	74340.96	
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	2,476.18			-2476.18	100	
P C						0	0	
P V						0	0	

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

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

Grant No 9 Education

Capital Section

Major Head : 4202

SubMajor Head : 01

Minor Head : 202

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	3,714.26			-3714.26	100
P C										0	0
P V										0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Development and Expansion of Universities)

N C										0	0
N V		17,028.2				17,028.2	14,190.17	1,522.92	5,495.29	-8694.88	61.27
P C										0	0
P V										0	0

Sub Head : 04 (Construction of Children University)

N C										0	0
N V		500				500	416.67	125	125	-291.67	70
P C										0	0
P V										0	0

Sub Head : 05 (Construction of Indian Institute of Teachers Education)

Sub Head : 05 (Construction of Indian Institute of Teachers Education)

N C							0	0
N V	750	750	625	187.5	187.5	-437.5		70
P C							0	0
P V							0	0

Sub Head : 06 (Purchase of various equipment for Higher Education Institutes(HE

N C							0	0
N V	5,593	5,593	4,660.83	7.5	14.82	-4646.01		99.68
P C							0	0
P V							0	0

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	2,500		750	-1750		70
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	336973.2	2	3,36,975.2	*****	1,95,489.92		-280812.67	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	3,36,973.2	2	3,36,975.2	*****	1,95,489.92	2,82,798.04	+1985.37	0.71
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For the Gran 9

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

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

Grant No 10 Other Expenditure Pertaining to Education Department

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	28.02		23.82	-4.2	14.99
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	83.33		39.27	-44.06	52.87
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	.02		-.02	100
P C					0	0
P V					0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	170	170	141.67	51.1	-90.57	63.93
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	303.64	303.64	253.03		-253.03	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:

	303.64	303.64	253.03	114.2	-138.83	54.87
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For the Gran 10 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	74		94	78.33	53.49	81.58	+3.25	4.15	
P	C								0	0	
P	V								0	0	
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Motor Conveyance Advances)								
N	C									0	0
N	V	.01			.01	.01			-.01	100	
P	C								0	0	
P	V								0	0	
Major Head :		7615									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C							0	0
N V	4,500	318	4,818	4,015	169.42	4,613.91	+598.91	14.92
P C							0	0
P V							0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C							0	0
N V	22	304.99	326.99	272.49		327.5	+55.01	20.19
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	4542.01	696.99	5,239	4,365.83	222.91		-4365.83	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	4,542.01	696.99	5,239	4,365.83	222.91	5,022.99	+657.16	15.05
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ABBREVIATIONS USED :

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

Totals :

NP-Charged							0	0
NP-Voted	510.56	11.24	521.8	434.83	41.08		-434.83	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:

	510.56	11.24	521.8	434.83	41.08	338.77	-96.06	22.09
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ABBREVIATIONS USED :

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

For the Gran 12 For the Month Of: JAN 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	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	117.07		2,520.35	2,100.29	187.92	1,937.04	-163.25	7.77
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	2403.28	117.07		2,520.35	2,100.29	187.92		-2100.29	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	2,403.28	117.07		2,520.35	2,100.29	187.92	1,937.04	-163.25	7.77

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	416.67		250		-166.67	40
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	145.83				-145.83	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	7,233.33	4,340	-2893.33
P C						0
P V						0

Sub Head : (Assitance to GUVNL for providing dedicated high tension HT line)

N C					0	0
N V	145		145	120.83	36.25	-84.58
P C						0
P V						0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PWR-25-Assistance to Sardar Patel Renewable Energy Research Inst

N C					0	0
N V	125		125	104.17	62.5	-41.67
P C						0
P V						0

Sub Head : (PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrificat

N C					0	0
N V	1,459		1,459	1,215.83	729.5	-486.33
P C						0
P V						0

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

N C					0	0
N V	6,150	595.6	6,745.6	5,621.33	3,075	-2546.33
P C						0
P V						0

					0	0
			1,472.5	2,945	-1963.33	40
					0	0
					0	0

N C						0	0
N V	27,510	27,510	22,925	27,510	+4585		20
P C					0		0
P V					0		0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Grid Connected Solar Microgrid for Agriculture pump sets)

N C						0	0
N V	3,257	3,257	2,714.17	2,442.75	-271.42		10
P C					0		0
P V					0		0

Sub Head : 04 (Assistance to Gujarat Energy Research & Management Institute in

N C						0	0
N V	100	100	83.33	25	-58.33		70
P C					0		0
P V					0		0

Sub Head : 05 (Assistance for Solar project of Modhera Sun Temple and Town Proj

N C						0	0
N V	1	1	.83		-.83		100
P C					0		0
P V					0		0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/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	833.33		250		-583.33	70
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	416.67		250		-166.67	40
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	1,666.67				-1666.67	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 DM VIGIM Scheme (Compo								

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

N C						0	0	
N V	15,212		15,212	12,676.67		7,606	-5070.67	40
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	.83			-.83	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	72913	595.6	73,508.6	61,257.17	1,472.5		-61257.17	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	595.6	73,508.6	61,257.17	1,472.5	49,522	-11735.17	19.16
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N C						0	0
N V	1,18,500		1,18,500	98,750	29,625	-69125	70
P C						0	0
P V						0	0

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

N C						0	0
N V	10,800		10,800	9,000	5,400	-3600	40
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	750426	1	7,50,427	*****		-625355.83	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	1	7,50,427	*****		2,16,388	-408967.83	65.4
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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		1.05		97.63	81.36	19.26	79.36	-2	2.46
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		96.58		1.05		97.63	81.36	19.26		-81.36	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		96.58		1.05		97.63	81.36	19.26	79.36	-2	2.46

N C					0	0
N V	1	1	.83		- .83	100
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C					0	0
N V	1	1	.83		- .83	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	.83		- .83	100
P C					0	0
P V					0	0

For the Gran 14 For the Month Of: JAN 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="14"/> Other Expenditure Pertaining to Energy and Petro-Chemicals Department									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	4	355		359	299.17			-299.17	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:									
	4	355		359	299.17			-299.17	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 15 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	2,234.82	231.13	1,829.65	-405.17	18.13
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	4.17	10	10	+5.83	139.81
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	2686.78				2,686.78	2,238.98	241.13		-2238.98	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

2,686.78

2,686.78

2,238.98

241.13

1,839.65

-399.33

17.84

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		16	Tax Collection Charges(Finance Department)								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		41274.49		1		41,275.49	34,396.24	4,994.4		-34396.24	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		41,274.49		1		41,275.49	34,396.24	4,994.4	26,173.8	-8222.44	23.91

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	1,681.48	165.84	1,554.86	-126.62	7.53
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		394.07				394.07	328.39	27.34	179.21	-149.18	45.43
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	922.69	78.63	798.98	-123.71	13.41
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	8,880.7	853.72	8,519.81	-360.89	4.06
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	5,289.51	447.8	4,303.88	-985.63	18.63
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	1,297.88	168.98	1,310.06	+12.18	0.94
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: JAN 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	18,400.64	1,742.31		-18400.64	100
P-Charged						<input type="text" 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	18,400.64	1,742.31	16,666.8	-1733.84	9.42

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	6,15,873.78	63,475.6	*****	+20197.74		3.28
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	2,583.33	297.95		2,644.95	+61.62	2.39
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	1,44,158.99	6,006.07		77,992.48	-66166.51	45.9
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	1,68,822.03	7,409.07	90,971.57	-77850.46	46.11
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	1,87,135.56	20,287.97	*****	+13894.25	7.42
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	1,166.67	163.93	1,089.95	-76.72	6.58
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1.09				-1.09	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	1,57,619.34	16,200.57	*****		-21790.35	13.82
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	2,500	153.19	952.92		-1547.08	61.88
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	3,333.33	1,068.96	8,044.32	+4710.99	141.33
P C						0	0
P V						0	0

Sub Head : 05 (NPS DISABILITY PENSION)

N C						0	0
N V	2	2	1.67	.19	2.53	+.86	51.5
P C						0	0
P V						0	0

Sub Head : 06 (NPS GRATUITY)

N C						0	0
N V	3,000	3,000	2,500	314.89	2,333.51	-166.49	6.66
P C						0	0
P V						0	0

Sub Head : 07 (NPS CVP)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

				79.61	237.6	-46.18	16.27
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15,41,785.51

1,15,294.07

11,56,110.21

-128711.05

10.02

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Revenue Section										
Major Head :	2048									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat State Sinking Fund)								
N C									0	0
N V	5,00,000				5,00,000	4,16,666.67			-416666.67	100
P C									0	0
P V									0	0
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Liability on Account of increase in rate of Dearness Allowance)								
N C									0	0
N V	7,90,808.45				7,90,808.45	6,59,007.04			-659007.04	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	83.33			-83.33	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C						0	0
N V	86.1	86.1	71.75	3.98	15.91	-55.84	77.83
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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	625	22.25	232.46		-392.54	62.81
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	.08				-.08	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	37.5	2.95	17.13	-20.37		54.32
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	4.17			-4.17		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	83.33	6.96	31.61	-51.72		62.07
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	44.94	3.68	39.32	-5.62		12.51
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	174.58	19.57	178.79		+4.21	2.41
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	6,500	919.73	5,711.7		-788.3	12.13
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1299958.09				*****	*****	979.12			-1083298.41	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

979.12

6,226.91

-1077071.5

99.43

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	19	Other Expenditure Pertaining to Finance Department							
Capital Section									
Major Head :	4070								
SubMajor Head :	00								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Purchase of Vehicles and I.T related Items)							
N C								0	0
N V	158.5			158.5	132.08	12.71	38.12	-93.96	71.14
P C								0	0
P V								0	0
Major Head :	5465								
SubMajor Head :	01								
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	05	(GES-2 Capital Support to Gujarat State Financial Services Ltd)							
N C								0	0
N V	10,000			10,000	8,333.33			-8333.33	100
P C								0	0
P V								0	0
Major Head :	7610								

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C							0	0
N V	100	100	83.33		25		-58.33	70
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	25	5.68	15.68		-9.32	37.28
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	.01				-.01	100
N V							0	0
P C							0	0
P V							0	0

For the Gran 19 For the Month Of: JAN 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="19"/> Other Expenditure Pertaining to Finance Department									
Capital Section									
Totals :									
NP-Charged	.01			.01	.01			-.01	100
NP-Voted	10288.5			10,288.5	8,573.75	18.4		-8573.75	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.01			.01	.01			-.01	100
Total Voted:									
	10,288.5			10,288.5	8,573.75	18.4	78.8	-8494.95	99.08

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	83.33				-83.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		123									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Account of Special Securities received form National								
N C		2,39,040.32			2,39,040.32	*****		29,673.87	*****	-8742.58	4.39
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	76,874.82	18,578.24	56,452.94	-20421.88	26.57
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	15.53	1.2	13.77	-1.76	11.33
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	5,791.98		6,189.66	+397.68	6.87
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	703.08	145.73	868.32	+165.24	23.5
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

	-65541.67	100
	0	0
	0	0

Sub Head :	05	(Interest on Divisional Accountants Provident Fund)				
N C	77	77	64.17	-64.17	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	221.67	-221.67	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	1,826	1,826	1,521.67	-1521.67	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	108					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(Interest on State Government Employee`s Group insurance Scheme 1				
N C	1,014.86	1,014.86	845.72	-845.72	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	13,867.35	-13867.35	100	
N V				0	0	
P C				0	0	
P V				0	0	
				-1833.33	100	
				0	0	

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

NP	VC	O	TG/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	1,833.33				-1833.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		117									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Interest on Defined contribution Pension Scheme Tier-I)								
N C		60			60	50				-50	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								

Sub Head : 01 (Block Loans)

N C	31,440.7	31,440.7	26,200.58	917.22	36,151.55	+9950.97	37.98
N V						0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (House Building Advance for IAS Officers)

N C				5.55	5.55	+5.55	0
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Modernization of Police Force)

N C	152.94	152.94	127.45	5.55	7.61	-119.84	94.03
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	3,661.21	878.69	3,954.1	+292.89	8
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

31

27,15,321.67

2,29,603.94

20,25,910.33

-236857.73

10.47

14.97

+14.97

0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section											
Major Head :		6003									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Repayment of Old Gujrat State Development Loan)								
N C		18,55,255				18,55,255	*****	3,06,000	14,62,875	-83170.83	5.38
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Expired Loan)								
N C		50				50	41.67	.26	.26	-41.41	99.38
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	*****	23,013.21	*****	-31664.56	14.02
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Repayment of Loans received from NABARD for Medium and Minor irr								

Sub Head : 02 (Repayment of Loans received from NABARD for Medium and Minor irr

N C						0	0
N V				32,155.13		+32155.13	0
P C						0	0
P V						0	0

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	246.32	24.63	221.68	-24.64	10
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	83.33			-83.33	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	3,62,935.35	3,62,935.35	*****	38,988.45	2,50,361.9	-52084.23	17.22
N V						0	0
P C						0	0
P V						0	0

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

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

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

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Modernisation of Police Force)

N C		331.71				331.71	276.43	4,748.26	4,754.76	+4478.33	1620.06
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 : (Block Loans)

N C		36,725.11				36,725.11	30,604.26	3,632.09	32,772.41	+2168.15	7.08
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	39,322.23	4,718.67	37,749.34	-1572.89	4
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	46,951.91		21,332.79	-25619.12	54.56
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	83.33			-83.33	100
N V						0	0
P C						0	0
P V						0	0

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

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

For the Gran 20 For the Month Of: JAN 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="20"/> Repayment of Debt Pertaining to Finance Department and its Servicing Capital Section									
Totals :									
NP-Charged	*****			*****	*****	3,81,125.57		-2192039.31	100
NP-Voted	0							0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	*****			26,30,447.17	*****	3,81,125.57	20,04,258.13	-187781.18	8.57
							32,155.13	+32155.13	0

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: JAN Financial Year: 2023 - 2024

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

Grant No 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	492.48	41.99	383.61	-108.87	22.11
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	2,387.88			3,823.56	3,186.3	11.22	52.22	-3134.08	98.36
P C										0	0
P V										0	0

Sub Head : 02 (Expenditure to Training)

N C										0	0
N V		.3				.3	.25		.14	-.11	44
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	2,168.38	155.07	1,626.92	-541.46	24.97
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	4629.02	2,387.88	7,016.9	5,847.42	208.28		-5847.42	100
P-Charged						0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	4,629.02	2,387.88	7,016.9	5,847.42	208.28	2,062.89	-3784.53	64.72
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ABBREVIATIONS USED :

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	53.98	53.98	44.98	3.61	38.65	-6.33	14.07		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	372.03	372.03	310.03	56	219.44	-90.59	29.22		
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	.83			-.83	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	.83			-.83	100		
P C						0	0		
P V						0	0		
						0	0		
					9,914.48	+1652.41	20		

Sub Head :	12	(PDS-43 Food Security Allowance)					
N C					0	0	
N V	1	1	.83		- .83	100	
P C					0	0	
P V					0	0	
Sub Head :	13	(Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(
N C					0	0	
N V	11,605.39	11,605.39	9,671.16	8,395.23	-1275.93	13.19	
P C					0	0	
P V					0	0	
Sub Head :	14	(Subsidy Scheme on Domestic Subsidized LPG Cylinders)					
N C					0	0	
N V	1	1	.83		- .83	100	
P C					0	0	
P V					0	0	
Sub Head :	17	(Modernization and Upgradation of godowns of GSCSCL)					
N C					0	0	
N V	150	150	125	150	+25	20	
P C					0	0	
P V					0	0	
Sub Head :	18	(Food Security (100% State Share))					
N C					0	0	
N V	14,782.45	14,782.45	12,318.71	13,774.84	+1456.13	11.82	
P C					0	0	
P V					0	0	
Sub Head :	19	(Distribution of pulses under PDS Scheme)					
N C					0	0	
N V	26,962.55	26,962.55	22,468.79	12,148.63	-10320.16	45.93	
P C					0	0	
P V					0	0	
					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	.83			-.83	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	12,138.69	24,138.69	20,115.58	9,736.93		-10378.65	51.6
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	7.5	8.81		+1.31	17.47
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="22"/> Civil Supplies									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	147461.78	15,223.81		*****	*****	805.76		-135571.33	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:									
	*****	15,223.81		1,62,685.59	*****	805.76	1,11,213.71	-24357.62	17.97

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(-)
-			

N C						0	0
N V	83.68	83.68	69.73			-69.73	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)

N C						0	0
N V	300	300	250	2.19	268.83	+18.83	7.53
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	6,437.5		2,430.09	-4007.41	62.25
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	.83		8.85	+8.02	966.27
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	5,000			-5000	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Grant No Food

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 004

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1			1	.83		26.55		+25.72	3098.8
P C									0	0
P V									0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Price Support and Fair Price Shop)

N C									0	0
N V	161			161	134.17		56.74		-77.43	57.71
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	20576.38			20,576.38	17,146.98		646.08		-17146.98	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

20,576.38

20,576.38

17,146.98

646.08

8,148.25

-8998.73

52.48

Totals :

NP-Charged							0	0
NP-Voted	2497	450	2,947	2,455.83			-2455.83	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	2,497	450	2,947	2,455.83		850	-1605.83	65.39
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ABBREVIATIONS USED :

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

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

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	1		676.09	563.41	51.53	515.87	-47.54	8.44	
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	195	.21	119.97	-75.03	38.48	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09	1		910.09	758.41	51.73		-758.41	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09

1

910.09

758.41

51.73

635.84

-122.57

16.16

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	31,435.44	31,435.44	26,196.2	3,334.73	20,527.91	-5668.29		21.64
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C							0	0
N V	2,407.89	2,407.89	2,006.58	210.08	1,656.25	-350.33		17.46
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	429.98	429.98	358.32	77.91	266.67	-91.65		25.58
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Polythene Bag Manufacturing Units at

N C							0	0
N V	47.76	47.76	39.8	1.94	25.96	-13.84		34.77
P C							0	0
P V							0	0

0 0

Sub Head :	15	((JICA)Gujarat Forestry Development Project)						0	0
N C							0	0	
N V	228	228	190	1.31	58.55	-131.45	69.18		
P C						0	0		
P V						0	0		
Sub Head :	16	(Grass Development Scheme)							
N C							0	0	
N V	483.52	483.52	402.93	16.26	183.41	-219.52	54.48		
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	75		224	+149	198.67		
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	250	53.98	200.29	-49.71	19.88		
P C						0	0		
P V						0	0		
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(FST-26 Grant-in_Aid to Gujarat Ecological Education and Research							
N C								0	0
N V	2,100	2,100	1,750	350	1,925		+175		10
P C							0		0
P V							0		0
SubMajor Head :	04								
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Gujarat Compensatory Afforestation Fund Management and Planning							
N C								0	0
N V	20,200	20,200	16,833.33	3,613.36	15,893.49		-939.84		5.58
P C							0		0
P V							0		0

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

NP VC	O	TG / 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	30		141	117.5	1.02		-117.5	100
NP-Voted	86283.22			86,283.22	71,902.68	10,317.61		-71902.68	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	111	30		141	117.5	1.02	100.56	-16.94	14.42
Total Voted:	86,283.22			86,283.22	71,902.68	10,317.61	61,009.35	-10893.33	15.15

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

NP	VC	O	TG/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	1,458.33	347.92	1,237.82	-220.51		15.12
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	19,829.95	3,169.86	19,434.18	-395.77		2
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	21,074.88	2,561.72	18,006.44	-3068.44		14.56
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	4,191.67			-4191.67	100
P C						0	0
P V						0	0

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

N C						0	0
N V	165	165	137.5	13.24	153.36	+15.86	11.53
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	4,180.4	1,581.92	5,014.08	+833.68	19.94
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	94.17			-94.17	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	33.33	8.17	23.6	-9.73	29.19
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	625.83	151.19	355.64	-270.19	43.17
P C						0	0
P V						0	0

				159.57	267.25	-361.08	57.47
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For the Gran 26 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Capital Section										
Major Head :	4406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	34	(Forest Protection)								
N C									0	0
N V	754			754	628.33	159.57	267.25	-361.08	57.47	
P C								0	0	
P V								0	0	
Sub Head :	36	(Forest Fire Prevention and Management Scheme (40% State))								
N C								0	0	
N V	149.24			149.24	124.37		47.19	-77.18	62.06	
P C								0	0	
P V								0	0	
Sub Head :	38	(National Afforestation Programme (40% State))								
N C								0	0	
N V	.4			.4	.33			-.33	100	
P C								0	0	
P V								0	0	
Sub Head :	40	(Bamboo Mission (40% State))								
N C								0	0	
N V	296			296	246.67		91.58	-155.09	62.87	
P C								0	0	
P V								0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	223.86	223.86	186.55	70.79	-115.76	62.05
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	.5		-.5	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	370	137.37	-232.63	62.87
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	83.33		-83.33	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 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	3,575	302.55	1,433.32	-2141.68	59.91
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	83.33		100	+16.67	20
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	56,924.48	8,296.14		-56924.48	100
P-Charged								<input type="text" 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

56,924.48

8,296.14

46,372.61

-10551.87

18.54

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/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	416.67			305	-111.67	26.8
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	1,041.67			940	-101.67	9.76
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	25		5	27.5	+2.5	10
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	4,722.03		3,734	-988.03	20.92
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	277.35	55	305	+27.65	9.97
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7779.25	7,779.25	6,482.71	60		-6482.71	100
P-Charged				<input type="text" 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	6,482.71	60	5,311.5	-1171.21	18.07
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	58.79		83.79	69.83		16.41		-53.42	76.5
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	2.08					-2.08	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		27.5	58.79		86.29	71.91				-71.91	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

58.79

86.29

71.91

16.41

-55.5

77.18

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 29 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	362.25	35.23	352.99	-9.26	2.56
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	35	3.5	35	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)								

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

NP	VC	O	TG/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	27.74	2.06	22.53	-5.21	18.78
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1.67	.39	1.09	-.58	34.73
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	1.25	.06	.42	-.83	66.4
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	15.83	2.03	23.47	+7.64	48.26
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	1.67			-1.67	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	7	7	5.83	.84	7.32	+1.49	25.56
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	7	1.71	10.37	+3.37	48.14
N V						0	0
P C						0	0
P V						0	0

For the Gran 29 For the Month Of: JAN 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	39.72		1,203.64	1,003.03	81.88		-1003.03	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	39.72		1,203.64	1,003.03	81.88	923.17	-79.86	7.96

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	572.08	38.36	344.88	-227.2	39.71	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	572.08	38.36		-572.08	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	572.08	38.36	344.88	-227.2	39.71	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	1,008.85	93.81	848.72	-160.13	15.87
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	752.15			9,500.38	7,916.98	767.39	6,374.88	-1542.1	19.48
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	109.09	6,225.49	5,187.91	466.55	2,582.42	-2605.49	50.22
P C							0	0
P V							0	0

Sub Head : (Voters Education, Awareness)

N C							0	0
N V	479.83	151.17	631	525.83	21.61	221.31	-304.52	57.91
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	.83			-.83	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	512	15,952	13,293.33	457.94	695.72	-12597.61	94.77
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	8,904		11,364	9,470	1,398.93	7,976.38	-1493.62	15.77	
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	318		1,278	1,065	99.34	385.63	-679.37	63.79	
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	41	217	180.83	2.4	62.25	-118.58	65.58	
P C							0	0	
P V							0	0	

Totals :

NP-Charged								0	0
NP-Voted	35592.08	10,787.41	46,379.49	38,649.58	3,307.98		-38649.58	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	35,592.08	10,787.41	46,379.49	38,649.58	3,307.98	19,147.31	-19502.27	50.46	
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For the Gran 31 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				- .83	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.83				- .83	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.83				- .83	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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	3,454.5	429.09	2,435.6	-1018.9	29.49
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	155.23			2,184.5	1,820.42	78.37	622.82	-1197.6	65.79
P C										0	0
P V										0	0
Totals :											
NP-Charged		4,145.4				4,145.4	3,454.5	429.09		-3454.5	100
NP-Voted		2029.27	155.23			2,184.5	1,820.42	78.37		-1820.42	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

3,454.5

429.09

2,435.6

-1018.9

29.49

Total Voted:

2,029.27

155.23

2,184.5

1,820.42

78.37

622.82

-1197.6

65.79

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	4,492.82	1	4,493.82	3,744.85	307.43	2,517.71	-1227.14	32.77
P C							0	0
P V							0	0
Sub Head :	05		(TDP-5 Non-Resident Indians)					
N C							0	0
N V	454.33	1	455.33	379.44	84.99	312.15	-67.29	17.73
P C							0	0
P V							0	0
Sub Head :	09		(Awards to Collectors and District Development Officers.)					
N C							0	0
N V	1		1	.83			-.83	100
P C							0	0
P V							0	0
Sub Head :	10		(Chief Minister's Fellowship Programme)					
N C							0	0
N V		1	1	.83			-.83	100
P C							0	0
P V							0	0
Sub Head :	11		(Employees Welfare)					
N C							0	0
N V	145		145	120.83	24.17	132.92	+12.09	10.01
P C							0	0
P V							0	0
Sub Head :	13		(Celebration of Festivals)					
N C							0	0
N V	350		350	291.67	122.46	235.68	-55.99	19.2
P C							0	0
P V							0	0
Minor Head :	091							
Group SubHead :	()							
Scheme :			NOT AVAILABLE					

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		33	General Administration Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		091									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The office of the Resident Commissioner, Government.of Gujarat,								
N C										0	0
N V		1,707.24			1,707.24	1,422.7	163.56	1,308.13	-114.57		8.05
P C										0	0
P V										0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(Office of the Special officer for Departmental Enquiries)								
N C										0	0
N V		175.13			175.13	145.94	11.56	125.69	-20.25		13.88
P C										0	0
P V										0	0
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

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

N C						0	0
N V	883.9	883.9	736.58	664.93		-71.65	9.73
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	1.26	1.26	1.05			-1.05	100
N V						0	0
P C						0	0
P V						0	0

0 0

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

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

Grant No General Administration Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

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	2,130.03	210.08	1,941.92	-188.11	8.83
P C										0	0
P V										0	0

Totals :

NP-Charged			1.26			1.26	1.05			-1.05	100
NP-Voted		14011.81	3			14,014.81	11,679.01	1,133.36		-11679.01	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:			1.26			1.26	1.05			-1.05	100
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14,011.81

3

14,014.81

11,679.01

1,133.36

9,336.83

-2342.18

20.05

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/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									
Totals :									
NP-Charged								0	0
NP-Voted	4282.43	1		4,283.43	3,569.53	396.43		-3569.53	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,282.43	1		4,283.43	3,569.53	396.43	3,134.84	-434.69	12.18

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 35 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	4.78		46.51	38.76	3.54	36.43	-2.33	6.01	
N V									0	0	
P C									0	0	
P V									0	0	
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N C									0	0	
N V									0	0	
P C									0	0	
P V									0	0	
Sub Head :		02	(Expenditure of Office of the LOKAYUKTA)								
N C									0	0	
N V		158.17			158.17	131.81	11.28	117.4	-14.41	10.93	
P C									0	0	
P V									0	0	
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The Gujarat (Right of Citizens to Public Services) Appellate Aut								

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

N C							0	0
N V	23	23	19.17	3.83	21.08	+1.91		9.96
P C						0		0
P V						0		0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	169.65	169.65	141.38		75.39	-65.99		46.68
P C						0		0
P V						0		0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	761.69	761.69	634.74	126.95	692.79	+58.05		9.15
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	85.19	2,053.33	1,711.11	205.45	-1505.66		87.99
P C						0		0
P V						0		0

Minor Head : 501

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

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

Grant No Other Expenditure Pertaining to General Administration Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 501

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Bank Charges on RTI Online Payment)

N C									0	0
N V	1			1	.83				- .83	100
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	190			190	158.33		9.79	108.91	-49.42	31.21
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	.9	.06	.65	-.25	27.78
P C							0	0
P V							0	0

Totals :

NP-Charged	41.73	4.78	46.51	38.76	3.54		-38.76	100
NP-Voted	3272.73	85.19	3,357.92	2,798.27	151.92		-2798.27	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 Charged:

	41.73	4.78	46.51	38.76	3.54	36.43	-2.33	6.01
Total Voted:	3,272.73	85.19	3,357.92	2,798.27	151.92	1,221.66	-1576.61	56.34

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

NP	VC	O	TG/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	187		749	624.17				-624.17	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	5.83		.33	3.54	-2.29	39.28
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	29,811.67	6,300.97	28,563.56	-1248.11	4.19
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	22,750	3,650.1	14,618.23	-8131.77	35.74
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	3,510	487.81	1,851.04	-1658.96	47.26
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	5,000	682.13	1,280.84	-3719.16	74.38
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	28,141.67	5,239.43	24,664.5	-3477.17	12.36
P C						0	0
P V						0	0

Major Head : 7610

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

NP	VC	O	TG/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	25				-25	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	12.5		14		+1.5	12
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	8.33				-8.33	100
P C										0	0
P V										0	0
Sub Head :		02	(Advances for purchase of motor Conveyances to other Government S								

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

N C							0	0
N V	1		1	.83		10	+9.17	1104.82
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	107681	187	1,07,868	89,890	16,360.77		-89890	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	1,07,681	187	1,07,868	89,890	16,360.77	71,005.71	-18884.29	21.01
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	48.42	4.52	39.87	-8.55	17.66			
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	2,800	252.78	2,576.25	-223.75	7.99			
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	135		.78	-134.22	99.42			
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	2,049.78	134.67	1,473.1	-576.68	28.13
P C						0	0
P V						0	0

Totals :

NP-Charged	58.1	58.1	48.42	4.52		-48.42	100
NP-Voted	5981.74	5,981.74	4,984.78	387.44		-4984.78	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	48.42	4.52	39.87	-8.55	17.66
Total Voted:							
	5,981.74	5,981.74	4,984.78	387.44	4,050.13	-934.65	18.75

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 37 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="37"/>		Loans and Advances to Government Servants In Gujarat Legilature Secretariat							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N C										0	0
N V		40			40	33.33		36.98		+3.65	10.95
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		10			10	8.33				-8.33	100
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		50		50		41.67				-41.67	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:

50

50

41.67

36.98

-4.69

11.26

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	94.89			1,375.72	1,146.43	101.84	1,068.24	-78.19	6.82
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	21.67	1.91			23.58	19.65	1.28	18.37	-1.28	6.51
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	.83	.1	.57	-.26	31.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1303.5	96.8			1,400.3	1,166.92	103.23		-1166.92	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5 96.8 1,400.3 1,166.92 103.23 1,087.18 -79.74 6.83

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

-

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

NP	VC	O	TG/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	570.56	57.02	567.25	-3.31	0.58
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	10,824.73			50,740.11	42,283.43	4,013.09	24,738.76	-17544.67	41.49
P	C									0	0
P	V									0	0
Sub Head :		03	(Directorate of Dental)								
N	C									0	0
N	V	100				100	83.33	6.65	26.98	-56.35	67.62
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	388.63	46.03	415.07	+26.44	6.8
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	975.67	105.13	960.08	-15.59	1.6
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	15,343.71	1,596.97	13,849.13	-1494.58	9.74
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	62.5	1.49	40.99	-21.51	34.42
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	.83			-.83	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	20,637.8	3,500	20,526.19	-111.61		0.54	
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	58.33	20	65.01	+6.68		11.45	
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	6,095.27	463.03	6,005.03	-90.24		1.48	
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	9,065.17	667.87	9,239.85	+174.68		1.93	
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	16.62		6.67	-9.95		59.87	
P C						0		0	
P V						0		0	
SubMajor Head :	02								
Minor Head :	101								

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						0	0
N C							0	0	
N V	939.33	939.33	782.78	65.89	723.24	-59.54	7.61		
P C						0	0		
P V						0	0		
Sub Head :	06	(HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospit							
N C						0	0		
N V	52.87	52.87	44.06	5.88	46.94	+2.88	6.54		
P C						0	0		
P V						0	0		
Sub Head :	10	(National AYUSH Mission (40% State))							
N C						0	0		
N V	1,520	1,520	1,266.67		846.36	-420.31	33.18		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	09	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S							
N C						0	0		
N V	2,280	2,280	1,900		1,269.54	-630.46	33.18		
P C						0	0		
P V						0	0		
Minor Head :	102								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Medical Relief Homeopathy)							
N C						0	0		
N V	1	1	.83			-.83	100		
P C						0	0		
P V						0	0		

P V								-	-
								0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an							
N C								0	0
N V	2,439.42		2,439.42	2,032.85	41.13	570.52		-1462.33	71.93
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	22.95		7.32		-15.63	68.1
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	7,259.97	84,617.86	70,514.88	14,232.63	56,843.02		-13671.86	19.39
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	1,058.82	131.34	952.63		-106.19	10.03
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	125	23.68	126.81		+1.81	1.45
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	406.38		121.91	-284.47		70	
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	579.82	27.27	429.63	-150.19		25.9	
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	10,863.94	1,464.96	11,424.05	+560.11		5.16	
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	3,384.59	442.14	3,611.43	+226.84		6.7	
P C							0	0	
P V							0	0	
				1,780.92	15,023.08	+1383.12		10.14	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	305.2	305.2	254.33	16.11	199.84	-54.49	21.42		
P C						0	0		
P V						0	0		
Sub Head :	21	(Nursing College, Bhavanagar)						0	0
N C							0	0	
N V	370.15	370.15	308.46	25.72	263.93	-44.53	14.44		
P C						0	0		
P V						0	0		
Sub Head :	22	(Physiotherapy College, Surat)						0	0
N C							0	0	
N V	590.3	590.3	491.92	52.81	392.81	-99.11	20.15		
P C						0	0		
P V						0	0		
Sub Head :	23	(Physiotherapy College, Jamnagar)						0	0
N C							0	0	
N V	413.44	413.44	344.53	27.6	290.44	-54.09	15.7		
P C						0	0		
P V						0	0		
Sub Head :	24	(Gujarat University of Transplantation Sciences)						0	0
N C							0	0	
N V	1	1	.83	.31	1	+.17	20.48		
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	44.78	4.57	48.59	+3.81	8.51
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	878.85	36	738.06	-140.79	16.02
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	75.94	4.03	53.96	-21.98	28.94
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	399.31	31.65	320.47	-78.84	19.74
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	11,278.38	21,489.27	17,907.73	762.1	7,943.08	-9964.65	55.64
P C							0	0
P V							0	0
							0	0
							-7.5	100

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

NP	VC	O	TG/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	7.5				-7.5	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	22.88		1.3	14.46	-8.42	36.8
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	4,721.87		421.44	3,740.26	-981.61	20.79
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	50	10	51.25	+1.25	2.5
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	2,111.12	181.49	1,791.71	-319.41	15.13
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	383.46	40.26	269.56	-113.9	29.7
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	5		2.19	-2.81	56.2
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	2,241.92	18,207.62	15,173.02	1,067.91	11,771.59	-3401.43	22.42
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	1,926.13	147.38	1,676.48	-249.65	12.96	
P C							0	0
P V							0	0

				74.5	2,086.84	-494.54	19.16
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N C						0	0
N V	60	60	50			-50	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	10,598.85		3,101	-7497.85	70.74
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	4,116.99	321.22	3,202.77	-914.22	22.21
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	2,522.88	182.67	1,964.77	-558.11	22.12
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	1.13			-1.13	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	15.72	.45	4.57	-11.15	70.93
P C						0	0
P V						0	0

N C								0	0
N V	1		1	.83				- .83	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	.83				- .83	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	906.09	12.58	732.93		-173.16	19.11
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	49.38	2.71	27.76		-21.62	43.78
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	958.19	19.81	264.44	-693.75	72.4
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	4,066.69	41.14	2,064.66	-2002.03	49.23
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	249.37	11	120.12	-129.25	51.83
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	1,154.17	4.57	-1149.6	99.6	
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	376.78	13.17	167.1	-209.68	55.65
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	19.81	.61	6.2	-13.61	68.7
P C					0	0	
P V					0	0	

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

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

Grant No Medical and Public Health

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	751316.43	31,605		*****	*****	60,156.64		-652434.53	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:

***** 31,605 7,82,921.43 ***** 60,156.64 5,31,896.42 -120538.11 18.48

Sub Head :	47	(National Programme for Prevention and Management of Burn Injuries)				
N C					0	0
N V	40	40	33.33		-33.33	100
P C					0	0
P V					0	0
Sub Head :	49	(Up gradation of Central and State Government Medical colleges for)				
N C					0	0
N V	1,792	1,792	1,493.33		-1493.33	100
P C					0	0
P V					0	0
Sub Head :	51	(Establishment of New Medical colleges attached with existing Dis)				
N C					0	0
N V	1,151.68	1,151.68	959.73		-959.73	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening and up-gradation of Government Medical colleges for)				
N C					0	0
N V	40	40	33.33	570.67	+537.34	1612.18
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 Injuries)				
N C					0	0
N V	60	60	50		-50	100
P C					0	0
P V					0	0
					0	0
					-2240	100
					0	0

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

NP	VC	O	TG/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		2,240			-2240	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		1,439.61			-1439.61	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		50		856	+806	1612
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	2,533.98	1,250.78	-1283.2	50.64
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	5,624.17	6,749	+1124.83	20
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	97.5		-97.5	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	13,334.17	16,001	+2666.83	20
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				4,141.4	-24298.99	85.44
					0	0
					0	0

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

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

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-35 Buildings)

N C										0	0
N V		34,128.47				34,128.47	28,440.39		4,141.4	-24298.99	85.44
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	5,990		7,188	+1198	20
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	4,192.5		5,031	+838.5	20
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	461.67			-461.67	100
P C						0	0
P V						0	0

Sub Head : 42 (HLT-75 Buildings)

N C						0	0
N V	6,698.95	6,698.95	5,582.46	2,930.79		-2651.67	47.5
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	2,955.89	2,955.89	2,463.24	39.46	1,503.39	-959.85	38.97
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	27,416.67		20,562.5	-6854.17	25
P C						0	0
P V						0	0

P V						-	-
						0	0
Sub Head :	03	(Direction and Administration)					
N C						0	0
N V	35,022.18		35,022.18	29,185.15	21,872.11	-7313.04	25.06
P C						0	0
P V						0	0
Sub Head :	42	(HLT-77 Buildings)					
N C						0	0
N V	389		389	324.17	170.19	-153.98	47.5
P C						0	0
P V						0	0
Sub Head :	45	(Strengthening of Drugs Enforcement Infrastructure Facilities (40					
N C						0	0
N V	1		1	.83		-.83	100
P C						0	0
P V						0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	44	(Strengthening of Drugs Enforcement Infrastructure Facilities (60					
N C						0	0
N V	1		1	.83		-.83	100
P C						0	0
P V						0	0
Major Head :	4216						
SubMajor Head :	01						
Minor Head :	700						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

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

NP	VC	O	TG/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 :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HLT-4 Construction)								
N	C									0	0
N	V	2,000			2,000	1,666.67	212.74	1,181.49	-485.18	29.11	
P	C								0	0	
P	V								0	0	
Major Head :		6210									
SubMajor Head :		03									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loan to GMERS)								
N	C									0	0
N	V	41,316.32			41,316.32	34,430.27	37,221.41	67,221.41	+32791.14	95.24	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged							0	0
NP-Voted	251922.48	41,442.32	2,93,364.8	*****	39,073.61		-244470.67	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:								
	*****	41,442.32	2,93,364.8	*****	39,073.61	2,13,698.8	-30771.87	12.59

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 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 1,409.83 86.93 932.5 -477.33 33.86

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 866.67 866.67 722.23 433.34 -288.89 40

P C 0 0

P V 0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0

N V 1.79 +1.79 0

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 1,083.33 77.16 846.17 -237.16 21.89

P C 0 0

P V 0 0

Minor Head : 101

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Rural Family Planning Centres-FHW/FHS)								
N	C									0	0
N	V	16,841.97				16,841.97	14,034.98	1,502.02	9,872	-4162.98	29.66
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	31,298.97		18,779.38	-12519.59	40
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa								
N	C									0	0
N	V	56,338.14				56,338.14	46,948.45		24,794.12	-22154.33	47.19
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									

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	16,986.27	939.35	10,553.05	-6433.22	37.87
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	1,111.11		666.65	-444.46	40
P C						0	0
P V						0	0

Group SubHead : C (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	+.2	0
P C						0	0
P V						0	0

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	1,666.67	7.04	527.16	-1139.51	68.37
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	40	Family Welfare								
Revenue Section										
Major Head :	2211									
SubMajor Head :	00									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-67 Child Survival & Safe Mother-hood Programme)								
N C									0	0
N V	1,100			1,100	916.67	315.7	958.92	+42.25	4.61	
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	5,275	2,134.77	4,130.39	-1144.61	21.7	
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	78,135.91		1,60,502.15	1,33,751.79	8.65	82,351.01	-51400.78	38.43	
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	6,609.76	84.83	1,755.91	-4853.85	73.43	
P C								0	0	
P V								0	0	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		13	(Reproductive and Child Health (60% Central)(60:40 Partially Cent								
N	C									0	0
N	V	1,550			1,550	1,291.67	8.15	676.1	-615.57	47.66	
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance and Supply of Vehicles at Primary Health Centres)								
N	C									0	0
N	V	220			220	183.33	23.33	153.75	-29.58	16.13	
P	C									0	0
P	V									0	0
Sub Head :		02	(State Health Transport.)								
N	C									0	0
N	V	1			1	.83			-.83	100	
P	C									0	0
P	V									0	0
Minor Head :		200									

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	3,406.1	232.37	2,425.15	-980.95	28.8	
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	125	17.05	104.83	-20.17	16.14	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	286935.6	78,135.91	*****	*****	5,540.81	-304226.26	100	
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	2,86,935.6	78,135.91	3,65,071.51	*****	5,540.81	1,80,208.3	-124017.96	40.77
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For the Gran 40 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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		1,763		3,623	3,019.17		1,762.99	-1256.18	41.61
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		24,973.72		52,349.72	43,624.77			-43624.77	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	506.62			-506.62	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	4,692.08	2,460.85	-2231.23	47.55
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	35474.44	26,736.72	62,211.16	51,842.63		-51842.63	100
P-Charged					0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	35,474.44	26,736.72	62,211.16	51,842.63	4,223.84	-47618.79	91.85

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

100

40

140

116.67

-116.67

100

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

31

31

25.83

-25.83

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 42 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,257.77	160	1,336.78	+79.01	6.28	
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	66.67	4.27	45.2	-21.47	32.2	
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	70.83	4.97	50.51	-20.32	28.69	
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	108.33	47.58	-60.75	56.08	
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	54.83	6.66	58.86	+4.03	7.35
P C					0	0	
P V					0	0	

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1870.12			1,870.12	1,558.43	175.9		-1558.43	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,870.12			1,870.12	1,558.43	175.9	1,538.93	-19.5	1.25

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	2,900.27	181.95	2,486.03	-414.24	14.28
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	32.1				32.1	26.75	3.59	27.29	+.54	2.02
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	4,049.7			10,131	8,442.5	836.03	8,088.23	-354.27	4.2
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	8,808.38	817.14	8,475.41	-332.97	3.78
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	3,335.34	342.2	3,643.75	+308.41	9.25
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	192	16.76	184.83	-7.17	3.73
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	240.92	10.41	179.34	-61.58	25.56
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	3,336.67	287.28	2,847.05	-489.62	14.67
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	1,812.81	138.2	1,427.54	-385.27	21.25
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	56,693.46			4,08,027	3,40,022.5	32,118.56	*****	-17783.32	5.23
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	19,882.55			1,28,436	1,07,030	11,226.53	*****	-2648.39	2.47
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	796.67	64.17	659.99	-136.68	17.16
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	9.6	1.28	11.3	+1.7	17.71
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	3,319.98	298.99	2,990.56	-329.42	9.92
P C						0	0
P V						0	0

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0	
N V	90,031.67	4,300.33	94,332	78,610	8,722.6	77,011.53	-1598.47	2.03
P C						0	0	
P V						0	0	

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	119.17	2.97	129.06	+9.89	8.3
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	334.67	17.27	178.2	-156.47	46.75
P C						0	0
P V						0	0

				67.58	568.17	-470.16	45.28
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For the Gran 43 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	43	Police							
Revenue Section									
Major Head :	2055								
SubMajor Head :	00								
Minor Head :	109								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	11	(MEP-5 Establishment for Redressal of the Grievances of Scheduled							
N C								0	0
N V	1,246		1,246	1,038.33	67.58	568.17	-470.16	45.28	
P C							0	0	
P V							0	0	
Sub Head :	12	(MEP-4 Establishment for Coastal Security)							
N C								0	0
N V	7,213		7,213	6,010.83	359.06	3,378.13	-2632.7	43.8	
P C							0	0	
P V							0	0	
Sub Head :	13	(State Level Festivals and Occasions)							
N C								0	0
N V	5,500		5,500	4,583.33	333.57	2,887.06	-1696.27	37.01	
P C							0	0	
P V							0	0	
Sub Head :	14	(Gujarat Road Safety Fund)							
N C								0	0
N V	13,813.73	1,486.24	15,299.97	12,749.98	3,453.43	10,360.29	-2389.69	18.74	
P C							0	0	
P V							0	0	

Minor Head :	111								
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(MEP-32 Railway Police())							
N C								0	0
N V	12,321.38		12,321.38	10,267.82	1,043.13	10,747.7		+479.88	4.67
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	767.89	73.86	755.68		-12.21	1.59
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	1,937.5	400	1,091.25		-846.25	43.68
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	208.33				-208.33	100
P C								0	0
P V								0	0
					150	300		0	0
								-116.67	28

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

NP	VC	O	TG/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	416.67		150	300	-116.67	28
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N	C									0	0
N	V	1,346.65			1,346.65	1,122.21		84.9	725.8	-396.41	35.32
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)								

N C							0	0
N V	1	1	.83				- .83	100
P C							0	0
P V							0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-10 Forensic Science Laboratory.)

N C							0	0
N V	5,553.09	5,553.09	4,627.58	376.43	3,588.21		-1039.37	22.46
P C							0	0
P V							0	0

Sub Head : 03 (Strengthening of DNA Analysis, Cyber Forensic and related facili

N C							0	0
N V	121.5	121.5	101.25				-101.25	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Police Sub Inspector Recruitment Board)

N C							0	0
N V	790.92	790.92	659.1	.32			-658.78	99.95
P C							0	0
P V							0	0

Sub Head : 11 (Purchase of Ammunition-General)

N C							0	0
N V	500	500	416.67		3,500		+3083.33	739.99
P C							0	0
P V							0	0

C (Centrally Sponsored Scheme)

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

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

Grant No 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	4.17				-4.17	100
P C										0	0
P V										0	0

Sub Head : 10 (MEP-27 Coastal Security)

N C										0	0
N V		730			730	608.33	4.26	82.74		-525.59	86.4
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05	86,533.78			*****	*****	61,432.12			-604859.03	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 86,533.78 7,25,830.83 ***** 61,432.12 5,72,946.25 -31912.78 5.28

ABBREVIATIONS USED :

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

For the Gran 44 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	184.06		1,792.86	1,494.05	138.66	1,370.66	-123.39		8.26
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	.83			- .83		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	8.394.92	1 101 69	8 535 53	+140 61		- -

N V	10,073.2	10,073.2	8,554.24	1,101.09	8,555.53	+140.01	1.67
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	4,420.81	634.97	4,019.43	-401.38	9.08
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	2,092.73	346.17	1,963.41	-129.32	6.18
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

N C						0	0
N V	1	1	.83			-.83	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	583.33	40.44	715.57	+132.24	22.67
P C						0	0
P V						0	0

For the Gran 44 For the Month Of: JAN 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="44"/> Jails									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	20200.94	184.06		20,385	16,987.5	2,261.93		-16987.5	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,200.94	184.06		20,385	16,987.5	2,261.93	16,604.6	-382.9	2.25

ABBREVIATIONS USED :

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

For the Gran 45 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	281.66	18.69	189.14	-92.52	32.85
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	1,445.02	140.48	1,298	-147.02	10.17
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	.83			-.83	100
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Establishment of CPD Warehouse at Ahmedabad)

N C						0	0
N V	11.76	11.76	9.8	.65	5.92	-3.88	39.59
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	1,737.31	159.82		-1737.31	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	1,737.31	159.82	1,493.06	-244.25	14.06

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 46 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		23,317		15,575		38,892	32,410	3,063.56	30,073.42	-2336.58	7.21
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-20 Civil Defense(25:75 Partially Centrally Sponsored Scheme)								
N C										0	0
N V		505.87				505.87	421.56	36.19	369.64	-51.92	12.32
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		9.372.8		42.889.1	35.740.92	3 214 5	34 154 41	-1586 51	. . .

N V	33,310.3	3,372.0	42,889.1	33,740.32	3,214.3	34,154.41	-1588.51	4.44
P C							0	0
P V							0	0

Sub Head : (MEP-38 Border Wing)

N C							0	0
N V	6,556.85		6,556.85	5,464.04	469.43	5,648.94	+184.9	3.38
P C							0	0
P V							0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C							0	0
N V	1		1	.83			-.83	100
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	61.64		61.64	51.37	3.59	34.86	-16.51	32.14
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Deportation of Foreigner)

N C							0	0
N V	51		51	42.5		34.94	-7.56	17.79
P C							0	0
P V							0	0

Major Head : 2235

For the Gran 46 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	28	1.08	10.93	-17.07	60.96
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	.83			-.83	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	205.07	15.74	124.69	-80.38		39.2
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	1.75	.08	.38	-1.37		78.29
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	.83		.05	-.78		93.98
P C							0	0
P V							0	0

Sub Head : (War Jagir Allowance)

N C							0	0
N V	2.15	2.15	1.79	.1	1.43	-.36		20.11
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	24.66			-24.66		100
P C							0	0
P V							0	0

				38.54	420.76	+5.01		1.21
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For the Gran 46 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	415.75	38.54	420.76	+5.01	1.21	
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	150.96	14.96	152.22	+1.26	0.83	
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	35.68			-35.68	100	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged	51	41.19	92.19	76.83	16.87	-76.83	100
NP-Voted	66306.12	24,947.8	91,253.92	76,044.93	6,972.51	-76044.93	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	51	41.19	92.19	76.83	16.87	59.19	-17.64	22.96
Total Voted:	66,306.12	24,947.8	91,253.92	76,044.93	6,972.51	71,945.9	-4099.03	5.39

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar						
N C						0	0	
N V	240	240	200			-200	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	1,922.5			-1922.5	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	300			-300	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	21,410.74	1,396.5	12,293.12	-9117.62	42.58	
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	380.28			-380.28	100	
P C						0	0	
P V						0	0	

For the Gran 46 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 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	1,089.17		701.36	-387.81	35.61
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	533.33			-533.33	100
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Developmental Intervention in Border Villages)

N C									0	0
N V	1				1	.83			- .83	100

N V								- .85	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	800					-800	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	72.73					-72.73	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	37.47					-37.47	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	77.58					-77.58	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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,065		456.06		-608.94	57.18
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	1,625		1,046.85		-578.15	35.58
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	291.67	112.29	749.25	+457.58	156.88	
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	4.17		27	+22.83	547.48
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	125127.14	1	*****	*****	3,773.24	-104273.45	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1	1,25,128.14	*****	3,773.24	38,451.61	-65821.84	63.12
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For the Gran 46

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

NP	VC	O	TG/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	831.61	90.26	858.61	+27	3.25	
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	483.33	70.38	233.83	-249.5	51.62	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	1,314.94	160.64		-1314.94	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93

1,577.93

1,314.94

160.64

1,092.44

-222.5

16.92

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	257.12	23.21	252.69		-4.43	1.72
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	2,297.81	261.97	1,390.71		-907.1	39.48
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	3,447.02	304.01	2,782.96	-664.06	19.26
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	76.52	4.95	57.24	-19.28	25.2
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	48.53	5.56	41.45	-7.08	14.59
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	254.86			-254.86	100
P C						0	0
P V						0	0

For the Gran 48 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Stationery and Printing

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		7658.21				7,658.21	6,381.84	599.69		-6381.84	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		7,658.21				7,658.21	6,381.84	599.69	4,525.05	-1856.79	29.09
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Capital Section

Major Head : 4058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C										0	0
N V		251				251	209.17	69.24	228.47	+19.3	9.23
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	209.17	69.24		-209.17	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:							
	251	251	209.17	69.24	228.47	+19.3	9.23

ABBREVIATIONS USED :

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

N C						0	0
N V	1,862.94	1,862.94	1,552.45	127.94	1,261.16	-291.29	18.76
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	415.19	29.09	265.44	-149.75	36.07
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	2,866.95	218.23	1,866.73	-1000.22	34.89
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	77.46	1.38	14.64	-62.82	81.1
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	.83			-.83	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	.83			-.83	100
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	1.67	.33	1.83	+ .16	9.58	
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	2,872.88	574.58	3,160.16	+287.28	10	
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	50	10	55	+5	10	
P C								0	0	
P V								0	0	
Minor Head :	200									

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	826.07	165.21	908.67	+82.6	10
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	12.5			-12.5	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	25		14.83	-10.17	40.68
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	.83	.42	.92	+.09	10.84
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.83	100
0	0
0	0

For the Gran 49 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				- .83	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	15,416.67		510.29	14,312.64	-1104.03	7.16
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	.83				- .83	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	125	4.4	110	-15	12
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	1,625	325	1,787.5	+162.5	10
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	66.67	13.33	73.33	+6.66	9.99
P C						0	0
P V						0	0

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

N C						0	0
N V	164	164	136.67		81.1	-55.57	40.66
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	1,774.09	111.31	1,086.88	-687.21	38.74
P C						0	0
P V						0	0

For the Gran 49 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	22.79	9.94	14.54	-8.25	36.2	
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	20,000.83	3	21,586.51	+1585.68	7.93	
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	188		206.8	+18.8	10	
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 ti

N C						0	0
N V	2,860	2,860	2,383.33	476.67	2,621.67	+238.34	10
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	41.67	8.33	45.83	+4.16	9.98
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	10	2	11	+1	10
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	583.33		1,450	+866.67	148.57
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	.83			-.83	100
P C						0	0
P V						0	0

				12.46	74.96	-8.37	10.04
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For the Gran 49 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	20	(IND-47 Promotion Efforts for trade and commerce and creation of								
N C									0	0
N V	100			100	83.33	12.46	74.96	-8.37		10.04
P C								0		0
P V								0		0
Sub Head :	22	(IND-3 Development of Infrastructure facilities)								
N C									0	0
N V	30,718			30,718	25,598.33	70	7,617.96	-17980.37		70.24
P C								0		0
P V								0		0
Sub Head :	23	(IND-4 Assistance to Institutes for Industrial Development)								
N C									0	0
N V	312			312	260	.42	266.75	+6.75		2.6
P C								0		0
P V								0		0
Sub Head :	24	(IND-5 Promotional Efforts for Industrial Development)								
N C									0	0
N V	14,180.1		6,656.1	20,836.2	17,363.5	669.59	12,758.13	-4605.37		26.52
P C								0		0
P V								0		0

Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)						0	0
N C							0	0	
N V	3,500		3,500	2,916.67	285.14	1,771.87	-1144.8	39.25	
P C							0	0	
P V							0	0	
Sub Head :	26	(IND-9 Development of Textile Industry)						0	0
N C							0	0	
N V	1,50,000	10,000	1,60,000	1,33,333.33	7,726.26	*****	-20220.08	15.17	
P C							0	0	
P V							0	0	
Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						0	0
N C							0	0	
N V	4,651		4,651	3,875.83		4,262.67	+386.84	9.98	
P C							0	0	
P V							0	0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						0	0
N C							0	0	
N V	545		545	454.17		414.3	-39.87	8.78	
P C							0	0	
P V							0	0	
Sub Head :	36	(Assistance to Large Industries)						0	0
N C							0	0	
N V	80,000	75,000	1,55,000	1,29,166.67	3,616.64	79,852.19	-49314.48	38.18	
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: JAN Financial Year: 2023 - 2024

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

Grant No 49 Industries

Revenue Section

Major Head : 2875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance for Development of Bulk Drug Park and Medical Devices)

N C										0	0
N V		10,000				10,000	8,333.33		7,000	-1333.33	16
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		513308.22		91,656.1		*****	*****	21,461.42		-504136.93	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****		91,656.1				6,04,964.32	*****	21,461.42	3,97,045.23	-107091.7	21.24
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For the Gran 49 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	10		1.62		-8.38	83.8
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	416.67		10,350		+9933.33	2383.98
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	3,088.33	3,706	+617.67	20	
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	605	726	+121	20	
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	833.33	916.6	+83.27	9.99	
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	9,166.67	5,500	11,000	+1833.33	20
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	11,071.67	8,157.87	-2913.8	26.32	
P C						0	0
P V						0	0

N C					0	0
N V	1	1	.83		- .83	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	.83		- .83	100
P C					0	0
P V					0	0

Major Head : 6858

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	25	25	20.83		-20.83	100
P C					0	0
P V					0	0

For the Gran 49 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Totals :											
NP-Charged										0	0
NP-Voted		78257				78,257	65,214.17	5,500		-65214.17	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		78,257				78,257	65,214.17	5,500	40,858.09	-24356.08	37.35

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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	450.24			9,776.22	8,146.85	556.26	5,273.9	-2872.95	35.26
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	3.33		1.28	-2.05	61.56
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	508.33	10.04	101.47	-406.86	80.04
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	172.46	11.32	127.13	-45.33	26.28
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	38,538.37	53,538.37	44,615.31	2,111.75	12,377.56	-32237.75	72.26
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	25146.93	38,988.61			64,135.54	53,446.28	2,689.37			-53446.28	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:

	25,146.93	38,988.61			64,135.54	53,446.28	2,689.37	17,881.34		-35564.94	66.54
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Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IMD-57-Mineral Laboratory)

N C										0	0
N V	522				522	435		2.07		-432.93	99.52
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	435			-435	100
P-Charged				<input type="text" 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	435		2.07	-432.93	99.52

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 51 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,666.67		2,000		-666.67	25
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board)								
N	C									0	0
N	V	174.81			174.81	145.68		87.4		-58.28	40.01
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	10				-10	100
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	5	5	4.17				-4.17	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	35.39	2.03	20.53		-14.86	41.99
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	9,083.33		6,812		-2271.33	25.01
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 51 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 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	8,500		6,375	-2125	25
P C									0	0
P V									0	0

Sub Head : 03 (Sindhu Darshan Yatra)

N C									0	0
N V	13.29				13.29	11.08			-11.08	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	24547.57				24,547.57	20,456.31	2.03		-20456.31	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

24,547.57

24,547.57

20,456.31

2.03

15,294.93

-5161.38

25.23

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	83.33		-83.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	115079.34	*****	95,899.45	2,800		-95899.45	100
P-Charged				<input type="text" 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	95,899.45	2,800	23,289.68	-72609.77	75.71
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ABBREVIATIONS USED :

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

For the Gran 52 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	3,378.33		1,456.52		-1921.81	56.89
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	3,933.33		3,245		-688.33	17.5
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	2,875.83		2,588.25		-287.58	10
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	1.5		-1.5	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	3,783.33	3,405	-378.33	10
P C					0	0
P V					0	0

For the Gran 52 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	52	Other Expenditure Pertaining to Industries and Mines Department						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	16766.8			16,766.8	13,972.33		-13972.33	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	16,766.8			16,766.8	13,972.33	10,694.77	-3277.56	23.46

For the Gran 52 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	1,084.17		650.5		-433.67	40
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	20.83		9		-11.83	56.79
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	8.33		10	+1.67	20.05
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	39960	39,960	33,300	14,833.16		-33300	100
P-Charged				<input type="text" 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	33,300	14,833.16	22,528.66	-10771.34	32.35

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

179.88

23.8

203.68

169.73

18.02

152.21

-17.52

10.32

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

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: JAN Financial Year: 2023 - 2024

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

Grant No Information and Publicity

Revenue Section

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Directorate of Information)

N C										0	0
N V		3,920			3,920	3,266.67	254.35	2,548.75	-717.92		21.98
P C										0	0
P V										0	0

Sub Head : (PUB(1) Utilization of Publicity Media)

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

Sub Head : (PUB(1) Utilization of Publicity Media)

N C										0	0
N V		14,022.38	3,140.9		17,163.28	14,302.73	899.16	9,957.74	-4344.99		30.38
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	144.38	9.85	116.21	-28.17		19.51
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							0	0
P C							0	0
P V							0	0

Sub Head : 02 (Exhibitions)

N C							0	0
N V	98.72	98.72	82.27	4.07	38.28	-43.99		53.47
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	56.8	2.41	28.6	-28.2		49.65
P C							0	0
P V							0	0

For the Gran 54 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Information and Publicity

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		18282.52		3,140.9		21,423.42	17,852.85	1,169.83		-17852.85	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:											
		18,282.52		3,140.9		21,423.42	17,852.85	1,169.83	12,689.58	-5163.27	28.92

Capital Section

Major Head : 4220

SubMajor Head : 01

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of machinery and equipment for information and publicit

N C										0	0
N V		273.77				273.77	228.14		57.6	-170.54	74.75

P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	273.77	273.77	228.14			-228.14	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	273.77	273.77	228.14		57.6	-170.54	74.75

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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,666.67	2.5	554.56	-1112.11		66.73
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	83.33			-83.33		100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2100			2,100	1,750	2.5		-1750		100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

	2,100	2,100	1,750	2.5	554.56	-1195.44	68.31
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	8.33			-8.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10	10	8.33			-8.33	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 **56** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	174.86		734.01	611.68	41.35	495.14	-116.54	19.05	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15	174.86		734.01	611.68	41.35		-611.68	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15	174.86		734.01	611.68	41.35	495.14	-116.54	19.05	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 57 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	1,719.38	117.57	1,234.47	-484.91	28.2
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	1,446.94	140.77	1,333.45	-113.49	7.84
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	172	18.06	160.28	-11.72	6.81
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	1,834.52	180.07	1,761.85	-72.67	3.96
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	612.45	61.42	576.73	-35.72	5.83
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	.42		.36	-.06	14.29
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	3,812.38		2,287.4	-1524.98	40
P C						0	0
P V						0	0

					78.36	-8.72	10.01
						0	0
						0	0

For the Gran 57 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	87.08		78.36		-8.72	10.01
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	4.89		.48	4.85	-.04	0.82
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	830		496		-334	40.24
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	420.83	378.75	-42.08	10
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	24.33	21.9	-2.43	9.99
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	31,785.32	19,071.2	-12714.12	40
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	.83		-.83	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				366	0	0
					-40.69	10.01
					0	0
					0	0

P V - 0 - 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0
N V 1 1 .83 -.83 100
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 468.38 468.38 390.32 33.51 340.61 -49.71 12.74
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 6,474.77 1.05 411.91 -6062.86 93.64
P C 0 0
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0
N V 1,000 1,000 833.33 375 -458.33 55
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				- .83	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	7,465.03		960.75	7,243.47	-221.56	2.97
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

N C						0	0
N V	49,767.19	49,767.19	41,472.66	3,937.27	36,236.92	-5235.74	12.62
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	416.67	45.48	485.23	+68.56	16.45
P C						0	0
P V						0	0

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

N C						0	0
N V	1,100	1,100	916.67		825	-91.67	10
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	33.33			-33.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-50	100

For the Gran 57 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	50				-50	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	8,782.46	506.55	4,125.58		-4656.88	53.02
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	2.910.83				-2910.83	-100

NP V	5,455	5,455	2,910.85	-2910.85	100
P C				0	0
P V				0	0

Totals :

NP-Charged				0	0		
NP-Voted	137875.59	*****	*****	6,180.81	-114896.33	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:

*****	1,37,875.59	*****	6,180.81	79,671.01	-35225.32	30.66
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For the Gran 57 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	41,770.47	8,023.32	8,120.68	-33649.79	80.56
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	74.25	10.78	54.41	-19.84	26.72
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	1,156.67			-1156.67	100
P C									0	0
P V									0	0
Minor Head :	200									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	17,016	17,016	14,180	624.7	-13555.3	95.59	
P C					0	0	
P V					0	0	
Totals :							
NP-Charged						0	0
NP-Voted	68617.66	68,617.66	57,181.38	8,034.11	-57181.38	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:							
	68,617.66	68,617.66	57,181.38	8,034.11	8,799.79	-48381.59	84.61

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.67

-1.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

204.29

2,408.16

2,006.8

131.96

1,796.51

-210.29

10.48

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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	99.13	2.8	36.31	-62.82	63.37
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	7,057.07	38,327.77	31,939.81	2,718.76	29,989.77	-1950.04	6.11
P C							0	0
P V							0	0

Sub Head : 02 (Civil Judges.)

N C							0	0
N V	44,841.98	3,528.86	48,370.84	40,309.03	3,567.88	39,555.68	-753.35	1.87
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	5,384.98	599.24	5,852.16	+467.18	8.68
P C							0	0
P V							0	0

					340.26	3,905.4	-146.81	3.62
--	--	--	--	--	--------	---------	---------	------

Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic						
N C						0	0	
N V	307	307	255.83			-255.83	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	766.67	34.72	376.27	-390.4	50.92	
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	833.33		347.29	-486.04	58.33	
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	2,018.38	181.81	1,838.41	-179.97	8.92	
P C						0	0	
P V						0	0	
Minor Head :	108							
Group SubHead : ()								
Scheme : NOT AVAILABLE								

For the Gran 60 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	3,477	367.35	4,195.03	+718.03		20.65
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	20.78	1.15	11.65	-9.13		43.94
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	29.5	16,701.43	13,917.86	1,002.79	12,126.33	-1791.53	12.87
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	508.01	39.7	422.98	-85.03	16.74
P C							0	0
P V							0	0

Sub Head : (Directorate of Prosecution)

N C							0	0
N V	448.22		448.22	373.52	14.22	62.94	-310.58	83.15
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	101.77	16.01	106.01	+4.24	4.17
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	150	1.39	75.01	-74.99	49.99
P C							0	0
P V							0	0

For the Gran 60 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 60 Administration of Justice									
Revenue Section									
Totals :									
NP-Charged	19,506.51	139.8		19,646.31	16,371.93	1,415.91		-16371.93	100
NP-Voted	125901.59	10,615.43		*****	*****	9,545.18		-113764.18	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,506.51	139.8		19,646.31	16,371.93	1,415.91	13,558.74	-2813.19	17.18
Total Voted:									
	*****	10,615.43		1,36,517.02	*****	9,545.18	1,06,862.1	-6902.08	6.07
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	41.51		1,541.51	1,284.59	.3	412.87	-871.72	67.86

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	41.51	1,541.51	1,284.59	.3		-1284.59	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,500	41.51	1,541.51	1,284.59	.3	412.87	-871.72	67.86

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(-)
-			

N C							0	0
N V	50	50	41.67	.96	29.08	-12.59		30.21
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	5,730.55	402.71	3,940.18	-1790.37		31.24
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	254.97	25.53	294.56	+39.59		15.53
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	1,823.03	119.92	1,264.43	-558.6		30.64
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	10.13	.71	7.4	-2.73		26.95
P C							0	0
P V							0	0

0

For the Gran 61 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Revenue Section											
Major Head :		2250									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Gujarat State Waqf Tribunal)								
N C										0	0
N V		120			120	100	6.64	114.62		+14.62	14.62
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N C										0	0
N V		3.03			3.03	2.53				-2.53	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		12667.94	244.74		12,912.68	10,760.57	865.5			-10760.57	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

244.74

12,912.68

10,760.57

865.5

9,078.31

-1682.26

15.63

For the Gran 61 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 61 Other Expenditure Pertaining to Legal Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C										0	0
N V		200		50		250	208.33			-208.33	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		42		92	76.67		59.45	-17.22	22.46
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		250		92		342	285			-285	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

92

342

285

59.45

-225.55

79.14

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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 Grant **62** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	633.92	59.88	535.15	-98.77	15.58	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	225.7	282.04		507.74	423.12	45.54	428.46	+5.34	1.26	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	150.1			150.1	125.08	10.79	90.77	-34.31	27.43	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1136.5	282.04		1,418.54	1,182.12	116.21		-1182.12	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5 282.04 1,418.54 1,182.12 116.21 1,054.37 -127.75 10.81

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:

2

2

1.67

-1.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **64** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	302.81		2,215	1,845.83	156.09	1,610.92	-234.91		12.73
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19	302.81		2,215	1,845.83	156.09	1,610.92	-1845.83		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:											
		1,912.19	302.81		2,215	1,845.83	156.09	1,610.92	-234.91		12.73

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	8,333.33				-8333.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000			10,000	8,333.33				-8333.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000			10,000	8,333.33				-8333.33	100

For the Gran 65 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	25,000		7,500		-17500	70
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	11,876.32		3,562.9		-8313.42	70
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	23,263.12	6,978.9	-16284.22		70
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	64,732.5	38,839.5	-25893		40
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	4,119.17		-4119.17		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	1,20,891.67	36,267.5	-84624.17		70
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 8,551.33 2,565.4 -5985.93 70

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 4,020.83 1,206.25 -2814.58 70

P C 0 0

P V 0 0

For the Gran 65 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Narmada Development Scheme

Capital Section

Totals :

NP-Charged								0	0
NP-Voted	333426.11			*****	*****	262.71		-277855.09	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									

Total Voted:

***** 3,33,426.11 ***** 262.71 97,953.37 -179901.72 64.75

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 V							-	-
Sub Head :	01	(Work Charged Establishment)					0	0
N C							0	0
N V	300		300	250	249.92	605.66	+355.66	142.26
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	180	25.93	103.34	-76.66	42.59
P C							0	0
P V							0	0
SubMajor Head :	03							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)						
N C	13		13	10.83			-10.83	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	300		300	250	184.16	458.44	+208.44	83.38
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	58.33		66.51	+8.18	14.02
P C							0	0
P V							0	0
SubMajor Head :	04							

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	1,804.15		1,804.15	1,503.46	101.81	1,152.38	-351.08	23.35
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	1,650		1,650	1,375	6.76	1,325.23	-49.77	3.62
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	708.33	79.77	660.45	-47.88	6.76
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	850		850	708.33		634.8	-73.53	10.38
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	29.17			-29.17	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	192.5	18.75	248.13	+55.63	28.9
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		3			3	2.5		1.86	-.64	25.6
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	12.5			-12.5	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	437.97	50.26	876.83	+438.86	100.2
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	9.17		5.84	-3.33	36.31
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	2.05	2.05	1.71			-1.71	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	165.72	165.72	138.1	12.63	274.7	+136.6	98.91
P C						0	0
P V						0	0

P V							-	-
							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	450	450	375	9.62	288.09	-86.91		23.18
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	7.34	79.34	66.12		40.9	-25.22	38.14
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	334.59	27.62	396.7	+62.11		18.56
P C							0	0
P V							0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C							0	0
N V	130	130	108.33	1.46	82.97	-25.36		23.41
P C							0	0
P V							0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 2700

SubMajor Head : 18

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C										0	0
N V		110			110	91.67	7.79	92.68	+1.01		1.1
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	116.67	9.43	108.16	-8.51		7.29
P C										0	0
P V										0	0

SubMajor Head : 20

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	20	20	16.67	2.44	23.81	+7.14	42.83
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction.)

N C						0	0
N V	1,747.05	1,747.05	1,455.88	115.78	1,165.29	-290.59	19.96
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	9,642.04	9,642.04	8,035.03	626.39	6,584.24	-1450.79	18.06
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (IRG-47 Survey and Investigation)

N C						0	0
N V	4,236	4,236	3,530	119.11	570.23	-2959.77	83.85
P C						0	0
P V						0	0

Minor Head : 052

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2700									
SubMajor Head :		80									
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		21	(Tools and Plant)								
N C										0	0
N V		3,000			3,000	2,500	281.29	2,024.15		-475.85	19.03
P C										0	0
P V										0	0
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		22	(Stock)								
N C										0	0
N V		1			1	.83				-.83	100
P C										0	0
P V										0	0
Sub Head :		24	(Workshop-Suspense)								
N C										0	0
N V		51.3			51.3	42.75	6.4	36.64		-6.11	14.29
P C										0	0
P V										0	0
Major Head :		2701									

Major Head : 2701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	4,035.17	4,035.17	3,362.64	309.22	3,024.25	-338.39	10.06
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	5,345.89	5,345.89	4,454.91	299.24	3,103.67	-1351.24	30.33
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	528.12	73.19	555.78	+27.66	5.24
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		005									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(IRG-123 Survey and Investigation)								
N	C									0	0
N	V	80			80	66.67				-66.67	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	214.17	7.8	172.08		-42.09	19.65
P	C									0	0
P	V									0	0
Sub Head :		12	(Payment to Sardar Sarovar Narmada Nigam Limited towards water ch								
N	C									0	0
N	V	100			100	83.33		25		-58.33	70
P	C									0	0
P	V									0	0
Sub Head :		04	(IRG 141 Maintenance and Repair)								

Sub Head : 84 (IRG-141 Maintenance and Repairs)

N C	51	493.77	544.77	453.98	7.34	310.32	-143.66	31.64
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	3,199.11	339.87	3,682.63	+483.52	15.11
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	5			-5	100
P C							0	0
P V							0	0

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	2,706		2,706	2,255		468.08	-1786.92	79.24
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 016

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	()									
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	33,377.19		7,212	-26165.19	78.39
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	36,747.53		22,048.52	-14699.01	40
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	60,078.95				60,078.95	50,065.79		10,818	-39247.79	78.39
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	101									

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	285.77		342.92	+57.15	20
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	31.67		3.26	-28.41	89.71
N V						0	0
P C						0	0
P V						0	0

Sub Head : 11 (Construction and Deepening of Wells and Tanks(60:40 Partially C

N C						0	0
N V	4,622	4,622	3,851.67	461.39	1,767.71	-2083.96	54.11
P C						0	0
P V						0	0

Sub Head : 13 (Repair, Renovation and Restoration (RRR) of Water Bodies (60% C

N C						0	0
N V	514.39	514.39	428.66		286.7	-141.96	33.12
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		03									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		84	(MNR-245 Maintenance and Repairs)								
N C										0	0
N V		40,200			40,200	33,500	8,614.27	48,799.38		+15299.38	45.67
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		84	(Maintenance and Repairs)								
N C										0	0
N V		3,840			3,840	3,200	1,016.2	3,830		+630	19.69
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	783.56	783.56	652.97	48.49	369.79	-283.18	43.37
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	5,666.47	5,666.47	4,722.06	276.82	4,108.91	-613.15	12.98
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	50	.29	7.32	-42.68	85.36
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (MNR-224 Survey and Investigation)

N C						0	0
N V	50	50	41.67			-41.67	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	800									
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	4.17		7.02		+2.85	68.35
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	1,328.14		825		-503.14	37.88
P C									0	0
P V									0	0
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	40.08			-40.08	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	267.5	11.82	214.73	-52.77	19.73
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	2,107.23	79.44	1,110.17	-997.06	47.32
P C						0	0
P V						0	0

				17.68	780.63	-349.37	30.92
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P V							-	-
							0	0
Sub Head :	<input type="text" value="84"/>	(Maintenance and Repairs)						
N C							0	0
N V	156.16		156.16	130.13	2.48	125.58	-4.55	3.5
P C							0	0
P V							0	0

Totals :

NP-Charged	301	752.67	1,053.67	878.06	7.34		-878.06	100
NP-Voted	254100.58		*****	*****	13,793.11		-211750.48	100
P-Charged					<input type="text" 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	752.67	1,053.67	878.06	7.34	498.12	-379.94	43.27
Total Voted:								
	*****		2,54,100.58	*****	13,793.11	1,34,399.01	-77351.47	36.53

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	81.67	5.44	50.28	-31.39	38.44	
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	45.83			-45.83	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	125	65.63	-59.37	47.5	
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						0	0
P C						0	0
P V						0	0

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C						0	0
N V	9,740	9,740	8,116.67	1,429.61	7,643.91	-472.76	5.82
P C						0	0
P V						0	0

0	0
-15	100
0	0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	15				-15	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	3,291.67	1,248.87	2,758.6		-533.07	16.19
P C									0	0
P V									0	0
Sub Head :	04	(ERM Works)								
N C									0	0
N V	1,420			1,420	1,183.33	28.87	682.01		-501.32	42.37
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	1	1	.83	15.01	75.01	+74.18	8937.35	
P C							0	0
P V							0	0

Sub Head : 46 (Distributaries and Water Courses)

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

Sub Head : 80 (Other Expenditure)

N C							0	0
N V							0	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	1,680.13	271.75	1,749.55	+69.42	4.13	
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

N C						0	0
N V	5	5	4.17		3.08	-1.09	26.14
P C						0	0
P V						0	0

Sub Head : (Other Works)

N C						0	0
N V	21	21	17.5	.35	20.93	+3.43	19.6
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Dam and Appurtenant works)

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

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canals and Branches)

N C						0	0
N V	200	200	166.67	13.78	188.3	+21.63	12.98
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 13

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

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

SubMajor Head : 19

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C										0	0
N V		270			270	225		110.45		-114.55	50.91
P C										0	0
P V										0	0

SubMajor Head : 20

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Canals and Branches)

N C						0	0
N V	28	28	23.33	1.63	27.92	+4.59	19.67
P C						0	0
P V						0	0

Sub Head : 04 (Other Works)

N C						0	0
N V	42	42	35	1.18	2.07	-32.93	94.09
P C						0	0
P V						0	0

SubMajor Head : 26

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appurtenant works)

N C						0	0
N V	85	85	70.83			-70.83	100
P C						0	0
P V						0	0

Sub Head : 02 (Canals and Branches)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Sub Head : 03 (Other Works)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		34									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canals and Branches)								
N	C									0	0
N	V	77			77	64.17		10.75		-53.42	83.25
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Works)								
N	C									0	0
N	V	8			8	6.67		3.66		-3.01	45.13
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									0	0
P	C									0	0
P	V									0	0
Sub Head :		80	(Other Expenditure)								

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 37

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appurtenant works)

N C						0	0
N V	69	69	57.5	21.07	-36.43	63.36	
P C						0	0
P V						0	0

Sub Head : 02 (Canals and Branches)

N C						0	0
N V	49	49	40.83	10.98	-29.85	73.11	
P C						0	0
P V						0	0

Sub Head : 03 (Distributaries and water courses)

N C						0	0
N V	56	56	46.67	14	-32.67	70	
P C						0	0
P V						0	0

Sub Head : 04 (Other Works)

N C						0	0
N V	20	20	16.67	.41	6.07	-10.6	63.59
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

N C										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

N V										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

P C										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

P V										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

Sub Head : 46 (Distributaries and Water Courses)

N C										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

N V										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

P C										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

P V										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

Sub Head : 80 (Other Expenditure)

N C										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

N V										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

P C										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

P V										0	0
-----	--	--	--	--	--	--	--	--	--	---	---

SubMajor Head : 40

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C							0	0
N V	10	10	8.33				-8.33	100
P C							0	0
P V							0	0

SubMajor Head : 41

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Safety works)

N C							0	0
N V	31,220	31,220	26,016.67	1,477.09	9,684.43		-16332.24	62.78
P C							0	0
P V							0	0

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

N C							0	0
N V	11,250	11,250	9,375	1,410.9	6,418.52		-2956.48	31.54
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							0	0
P C							0	0
P V							0	0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 41

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 44

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PIM Works)

N C										0	0
N V		825.5			825.5	687.92		85.91	343.47	-344.45	50.07
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				48.47	48.47	+48.47	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	5,939.17	68.25	764.43	-5174.74	87.13
P C						0	0
P V						0	0

SubMajor Head : 66

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Weir)

N C						0	0
N V	1,000	1,000	833.33	3.38	3.38	-829.95	99.59
P C						0	0
P V						0	0

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appertanunt Works)

N C										0	0
N V		58			58	48.33		58		+9.67	20.01
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

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

SubMajor Head : 70

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

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

Sub Head : 01 (Other Works)

N C							0	0
N V	900	900	750	58.52	1,683.36	+933.36		124.45
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							0	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	60,416.67	438.01	20,999.79	-39416.88		65.24
P C							0	0
P V							0	0

SubMajor Head : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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										0	0
P C										0	0
P V										0	0

Sub Head : 01 (Other Works)

N C										0	0
N V		4,360			4,360	3,633.33	505.55	2,625.6		-1007.73	27.74
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V								5.3		+5.3	0
P C										0	0
P V										0	0

SubMajor Head : 72

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Lift Irrigation Works)

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

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

N C							0	0
N V	1,03,335	1,03,335	86,112.5	8,459.94	96,839.11	+10726.61		12.46
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							0	0
P C							0	0
P V							0	0

SubMajor Head : 74

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		74									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Other Works)								
N	C									0	0
N	V							-18,744.57		0	0
P	C									0	0
P	V									0	0
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	1,65,880.08	49,106.83	*****	-53934.33	32.51
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									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		75									

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	20,966.67	230.88	8,690.86	-12275.81		58.55
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work under 15th Finance Commission)

N C							0	0
N V	3	3	2.5			-2.5		100
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 77

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		77									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Restoration Works)								
N	C									0	0
N	V	550			550	458.33		7.39		-450.94	98.39
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									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Direction)

N C						0	0
N V	1,204	1,204	1,003.33	52.93	529.43	-473.9	47.23
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,580.29	6,580.29	5,483.58	462.59	4,073.54	-1410.04	25.71
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	701.67	359.46	411.73	-289.94	41.32
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payment of Decretal Amount for Compensation of Land Acquisition)

N C	6,125	6,125	5,104.17	242.17	2,949.32	-2154.85	42.22
N V						0	0
P C						0	0
P V						0	0

				13.56	19.77	+19.77	0
						0	0

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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									0	0
N	V							13.56	19.77	+19.77	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								
N	C							21.48	31.54	+31.54	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								
N	C									0	0
N	V	550			550	458.33		83.1	188.58	-269.75	58.85
P	C									0	0
P	V									0	0
SubMajor Head :		82									
Minor Head :		800									
Group SubHead :		()									

Scheme : NOT AVAILABLE
 Sub Head : 80 (Other Expenditure)

N C							0	0
N V	1	1	.83				-.83	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	8,314.14	1,034.99	5,590.09		-2724.05	32.76
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	423.46		87.76		-335.7	79.28
P C							0	0
P V							0	0

Sub Head : 03 (Distributaries and Water Courses)

N C							0	0
N V	920	920	766.67	404.47	556.34		-210.33	27.43
P C							0	0
P V							0	0

Sub Head : 04 (Other Works)

N C							0	0
N V	780	780	650	300.13	384.15		-265.85	40.9
P C							0	0
P V							0	0

Minor Head : 800

N C							0	0
N V	1,41,539	1,41,539	1,17,949.17	8,390.95	60,325.97	-57623.2		48.85
P C						0		0
P V						0		0

Sub Head : (Capital Assistance for irrigation Infrastructure Minor Irrigatio

N C							0	0
N V	75,211	75,211	62,675.83	2,611.37	20,066.02	-42609.81		67.98
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	500	500	416.67		500	+83.33		20
P C						0		0
P V						0		0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Flood Control Works)

N C							0	0
N V	22,381	22,381	18,650.83	398.61	1,433.33	-17217.5		92.31
P C						0		0
P V						0		0

SubMajor Head : 03

Minor Head : 001

For the Gran 66 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4711									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-90 Direction)								
N C										0	0
N V		92.81			92.81	77.34	10.09	80.78	+3.44	4.45	
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	903.28	70.74	641.28	-262	29.01	
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Drainage Works)								
N C										0	0
N V		34,857.53			34,857.53	29,047.94	185.62	14,455.18	-14592.76	50.24	
P C										0	0
P V										0	0
Major Head :		5452									

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 90 (Capital Assistance for irrigation Infrastructure Development of

N C							0	0
N V	25,500	25,500	21,250	9.3	1,865.69	-19384.31	91.22	
P C						0	0	
P V						0	0	

Totals :

NP-Charged	6,125	6,125	5,104.17	263.66		-5104.17	100	
NP-Voted	846562.43	2	*****	*****	60,357.4	-705470.36	100	
P-Charged					0	0	0	0
P-Voted						0	0	

Surrender/Withdrawal

Total Charged:

	6,125	6,125	5,104.17	263.66	2,980.86	-2123.31	41.6	
Total Voted:	*****	2	8,46,564.43	*****	60,357.4	3,88,463.09	-317007.27	44.94

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 67 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	530			12,850	10,708.33	2,191	11,431	+722.67	6.75
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	83.33		75	-8.33	10
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	16.67	15	-1.67	10.02
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	13,200	6,800	20,000	16,666.67	12,091.33	-4575.34	27.45
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Machinery and equipments)

N C						0	0
N V	24		24	20	18	-2	10
P C						0	0
P V						0	0

Sub Head : (WSS-42 Advance Technologies)

N C						0	0
N V	500		500	416.67	375	-41.67	10
P C						0	0
P V						0	0

Sub Head : (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C						0	0
N V	100		100	83.33	25	+11.67	14
P C						0	0
P V						0	0

For the Gran 67 For the Month Of: JAN 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	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	125		112.5	-12.5	10
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	26414	7,330		33,744	28,120	2,216		-28120	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	26,414	7,330		33,744	28,120	2,216	24,212.83	-3907.17	13.89

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

NP	VC	O	TG/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	83.33		50		-33.33	40
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	8,333.33		5,000		-3333.33	40
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	66,666.67		75,000		+8333.33	12.5
P	C									0	0
P	V									0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C					0	0
N V	1,30,000	1,30,000	1,08,333.33	1,20,000	+11666.67	10.77
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	2,083.33	2,400	+316.67	15.2
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	83.33	50	-33.33	40
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	41,666.67	25,000	-16666.67	40
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	1,50,149.01	*****	+7642.04	5.09
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="67"/> Water Supply										
Capital Section										
Totals :										
NP-Charged								0	0	
NP-Voted	452878.81			*****	*****			-377399.01	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:										
				*****	4,52,878.81	*****		3,85,291.05	+7892.04	2.09

ABBREVIATIONS USED :

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

For the Gran 68 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 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	15,000	889.26	9,178.75	-5821.25	38.81
N V									0	0
P C									0	0
P V									0	0
Sub Head :	01	(Payments of Decretal Amount)								
N C									0	0
N V							-15.1		0	0
P C									0	0
P V									0	0

Totals :

NP-Charged	18,000				18,000	15,000	889.26		-15000	100
NP-Voted	0						-15.1		0	0
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

18,000

18,000

15,000

889.26

9,178.75

-5821.25

38.81

-15.1

0

0

For the Gran 68 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="68"/>	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Loan to Govt. Servants for House Building)								
N C										0	0
N V		22			22	18.33		18.75		+ .42	2.29
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Advance for purchase of Motor Conveyance)								
N C										0	0
N V		2			2	1.67				-1.67	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	20				-20	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

20

18.75

-1.25

6.25

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **69** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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		1,184.39	986.99	73.49	765.67	-221.32	22.42	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Gujarat Finance Commission)								
N	C									0	0
N	V	1			1	.83			-.83	100	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Information and Technology)								
N	C									0	0
N	V	50			50	41.67			-41.67	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1234.39	1		1,235.39	1,029.49	73.49		-1029.49	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39 1 1,235.39 1,029.49 73.49 765.67 -263.82 25.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

-

N C							0	0
N V	1,100	1,100	916.67	215.82	772.4	-144.27		15.74
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	153.46	13.11	100.34	-53.12		34.61
P C						0		0
P V						0		0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	83.33			-83.33		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	15,260.03	1,850	9,400	-5860.03		38.4
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	11,289.23	2,126	6,295.03	-4994.2		44.24
P C						0		0
P V						0		0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	40		17.4	-22.6	56.5		
P C						0	0		
P V						0	0		
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						0	0
N C							0	0	
N V	1,484.89	1,484.89	1,237.41	308	543.51	-693.9	56.08		
P C						0	0		
P V						0	0		
Sub Head :	10	(Grants to District Panchayats for removal of encroachment)						0	0
N C							0	0	
N V	463.26	463.26	386.05	135	245	-141.05	36.54		
P C						0	0		
P V						0	0		
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						0	0
N C							0	0	
N V	45	45	37.5		16.88	-20.62	54.99		
P C						0	0		
P V						0	0		
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						0	0
N C							0	0	
N V	2,427.6	2,427.6	2,023	26.75	1,022.07	-1000.93	49.48		
P C						0	0		
P V						0	0		
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						0	0
N C							0	0	
N V	576	576	480			-480	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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	720				-720	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	1,134.42	62.45	1,424.23		+289.81	25.55
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Panchayat Services Selection Board)								
N	C									0	0
N	V	839.64	1,763.31		2,602.95	2,169.13	44.06	2,851.2		+682.07	31.44
P	C									0	0
P	V									0	0
Sub Head :		03	(CDP-4 Samadaya Vidya)								

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C						0	0
N V	10	10	8.33			-8.33	100
P C						0	0
P V						0	0

Sub Head : 04 (CDP-5 Grant in aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	1,345	1,345	1,120.83	10.87	177.2	-943.63	84.19
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	41.67		27	-14.67	35.21
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	83.33	17.73	48.75	-34.58	41.5
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	4,833.33	10.76	25.76	-4807.57	99.47
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	3,750	4,791.67	156.38	1,124.02	-3667.65	76.54
P C						0	0
P V						0	0

						0	0
						-1	100

Sub Head :	19	(Scheme For selection of best village panchayats)						0	0
N C							0	0	
N V	30,120	30,120	25,100	2,392.05	16,660.38	-8439.62	33.62		
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	833.33			-833.33	100		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	20	(CDP-7 Payment of Central Assistance for Strengthening of Panchay							
N C						0	0		
N V	1,11,775	1,11,775	93,145.83	-9.42	55,876.15	-37269.68	40.01		
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	62,096.67	-4.92	37,250.43	-24846.24	40.01		
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	1.5			-1.5	100		
P C						0	0		
P V						0	0		
Major Head :	2801								

For the Gran 70 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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		21,094		94,472	78,726.67	6,115	55,034	-23692.67	30.09
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		419499.07		26,607.31		*****	*****	19,277.8		-371755.32	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****		26,607.31		4,46,106.38	*****	19,277.8	2,33,928.38	-137826.94	37.07

For the Gran 70 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	5,666.67	475.5	2,477.32	-3189.35	56.28	
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	833.33			-833.33	100	
P	C								0	0	
P	V								0	0	
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-1 Information and Technology)								
N	C									0	0
N	V	326			326	271.67			-271.67	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 : (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	5,000	5,000	4,166.67	400	1,572.61	-2594.06	62.26
P C						0	0
P V						0	0

Sub Head : (CDP-17 infrastructure Development)

N C						0	0
N V	1,850	1,850	1,541.67			-1541.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	14976	14,976	12,480	875.5		-12480	100
P-Charged				<input type="text" 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:

	14,976	14,976	12,480	875.5	4,049.93	-8430.07	67.55
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For the Gran 70

For the Month Of: JAN 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 71 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	13.39				-13.39	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	60,587.62				-60587.62	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	.83			- .83	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	5,022.5	847.31		-4175.19	83.13
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	670.43	351.98		-318.45	47.5
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	1,486.67			-1486.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

N C						0	0
N V	1		1	.83		- .83	100
P C						0	0
P V						0	0

Sub Head : (HSG-1 Assistance for the Construction of Houses on the House sit

N C						0	0
N V		1		1	.83	- .83	100
P C						0	0
P V						0	0

Sub Head : (HSG-4 Assistance to the construction of houses on the House site

N C						0	0
N V		1		1	.83	- .83	100
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-3 Providing of civil infrastructure facilities to the rural

N C						0	0
N V	406.21		406.21	338.51	33.75	-304.76	90.03
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Other Schemes for rural housing)

N C						0	0
N V	5,652		5,652	4,710		-4710	100
P C						0	0
P V						0	0

For the Gran 71 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2216									
SubMajor Head :		03									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Pradhan Mantri Awas Yojana - Gramin (40% State))								
N C										0	0
N V		25,827.38				25,827.38	21,522.82		15,906.88	-5615.94	26.09
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	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 :		03	(Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall								
N C										0	0
N V		38,741.07				38,741.07	32,284.23		23,860.31	-8423.92	26.09
P C										0	0
P V										0	0
Major Head :		2501									

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (Sta

N C					0	0
N V	9,044	9,044	7,536.67	5,087.24	-2449.43	32.5
P C					0	0
P V					0	0

Sub Head : 06 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C					0	0
N V	3,014	3,014	2,511.67	2,800.33	+288.66	11.49
P C					0	0
P V					0	0

Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Pardhan M

N C					0	0
N V	1,000	1,000	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 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C					0	0
N V	4,522	4,522	3,768.33	4,200.5	+432.17	11.47
P C					0	0
P V					0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

For the Gran 71 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2501									
SubMajor Head :	06									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Strengthening of Block Level Administration)								
N C									0	0
N V	4,937.79			4,937.79	4,114.83	1,748.97	4,526.47	+411.64		10
P C								0		0
P V								0		0
Sub Head :	02	(CDP-1 Commissioner of Rural Development)								
N C									0	0
N V	570.36			570.36	475.3	25.14	259.93	-215.37		45.31
P C								0		0
P V								0		0
Sub Head :	04	(RDD-11 Strengthening of Training Activities for Rural Developmen								
N C									0	0
N V	151			151	125.83	53.48	138.42	+12.59		10.01
P C								0		0
P V								0		0
Sub Head :	06	(District Rural Development Agency Administration (40% State))								
N C									0	0
N V	1.2			1.2	1			-1		100
P C								0		0
P V								0		0

For the Gran 71 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2501									
SubMajor Head :		06									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Start-up Village Entrepreneurship Programme (40% State))								
N	C									0	0
N	V	1.2			1.2		1			-1	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		45.83			-45.83	100
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Rural Self-Employment Training Institute(100% Centrally Sponsore								
N	C									0	0
N	V	1,204			1,204		1,003.33			-1003.33	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 09 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C					0	0
N V	5,292	5,292	4,410	5,871.34	+1461.34	33.14
P C					0	0
P V					0	0

Sub Head : 11 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C					0	0
N V	1.8	1.8	1.5		-1.5	100
P C					0	0
P V					0	0

Sub Head : 13 (Start-up Village Entrepreneurship Programme (60% Central)(60:40

N C					0	0
N V	1.8	1.8	1.5		-1.5	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	1,105	163.2	-941.8	85.23
P C					0	0
P V					0	0

Sub Head : 05 (Mahila Kishan sashaktikaran Pariyojana (40% State))

N C					0	0
N V	1	1	.83		-.83	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 71 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2501									
SubMajor Head :		06									
Minor Head :		102									
Group SubHead : 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	1,658.33		94.8		-1563.53	94.28
P	C									0	0
P	V									0	0
Sub Head :		04	(Mahila Kishan sashaktikaran Pariyojana (60% CSS))								
N	C									0	0
N	V		1		1	.83				-.83	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	95.83		28.75		-67.08	70
P	C									0	0
P	V									0	0
Major Head :		2505									

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	877.63	9.23	87.31		-790.32	90.05
P C							0	0
P V							0	0

Sub Head : 03 (Vrundavan Gram Yojana)

N C							0	0
N V	1	1	.83				-.83	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	12,560		3,768		-8792	70
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	17,520.83		11,075.69		-6445.14	36.79
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

F v

U

U

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	52,563.33	33,227.07	-19336.26		36.79
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (REM-2 Special Employment Programme)

N C						0	0
N V	1	1	.83		-.83		100
P C						0	0
P V						0	0

Sub Head : 02 (REM-2 Mission Manglam and Sakhi Mandal)

N C						0	0
N V	1,769	1,769	1,474.17	995.04	-479.13		32.5
P C						0	0
P V						0	0

For the Gran 71 For the Month Of: JAN Financial Year: 2023 - 2024

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

Revenue Section

Totals :

NP-Charged	72,722.21			72,722.21	60,601.84			-60601.84	100
NP-Voted	247746.56		4	*****	2,06,458.8	3,630.93		-206458.8	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 Charged:

	72,722.21			72,722.21	60,601.84			-60601.84	100
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Total Voted:

	*****		4	2,47,750.56	2,06,458.8	3,630.93	1,31,102.46	-75356.34	36.5
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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	122			-122	100

P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	146.4	146.4	122				-122	100
P-Charged				<input type="text" 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	122				-122	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		
-			

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt						
N C						0	0	
N V	33	33	27.5			-27.5	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	183.33	13.97		-169.36	92.38	
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	29.17			-29.17	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	1,666.67	171.22	345.74	-1320.93	79.26	
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	62.5			-62.5	100	
P C						0	0	
P V						0	0	
						0	0	
					3.07	-3.76	55.05	

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	8,317.66	408.05		-8317.66	100
P-Charged				<input type="text" 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	8,317.66	408.05	2,610	-5707.66	68.62
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ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	204.03		1,11,404.03	92,836.69	9,793.02	*****	+10266.09	11.06
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	327.5	36.57	309.23	-18.27	5.58
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	13,090	770.32	10,369.97	-2720.03	20.78
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	.83				-.83	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	3,453.87	28,693.87	23,911.56	2,580.82	26,840.35	+2928.79		12.25
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	.83				-.83	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	.83		320.35	+319.52		38496.39
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	79.17	.6	7.2	-71.97		90.91
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	.83			-.83		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	16.67		3.64		-13.03	78.16
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	152660	3,657.9	1,56,317.9	*****	13,181.33			-130264.92	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:

	1,52,660	3,657.9	1,56,317.9	*****	13,181.33	1,40,953.51		+10688.59	8.21
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For the Gran 73 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advace)

N C									0	0
N V		25			25	20.83			-20.83	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	2.5			-2.5	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	41.67	19.36	-22.31	53.54	
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	12.5		-12.5	100	
P C					0	0	
P V					0	0	

Totals :

NP-Charged						0	0
NP-Voted	93	93	77.5			-77.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	93	93	77.5	19.36	-58.14	75.02	
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For the Gran 73 For the Month Of: JAN 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 74 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	17,257.36	1,499.02	13,196.08	-4061.28		23.53
P	C								0		0
P	V								0		0
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	480.83	1.38	2.49	-478.34		99.48
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	18,125	1,059.36	13,707.88	-4417.12		24.37
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	13,006.14	1,11,921.14	93,267.62	68,004.06	-25263.56		27.09
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	52.75	.82	16.65	-36.1	68.44
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	74.56	3.44	37.26	-37.3	50.03
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	118.95	49.89	125.34	+6.39	5.37
P C							0	0
P V							0	0

Sub Head : 04 (Other Expenditure)

N C							0	0
N V	50		50	41.67	.28	4.09	-37.58	90.18
P C							0	0
P V							0	0

For the Gran 74 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Transport

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	142296.34	13,006.14	*****	*****			2,614.19			-129418.73	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:

*****	13,006.14	1,55,302.48	*****			2,614.19	95,093.87	-34324.86	26.52
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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	570.69		277.77	277.77			-292.92	51.33
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	1,22,396.88		36,719.06	-85677.82	70
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	13,051.42		3,915.42	-9136	70
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	163222.78	*****	*****		277.77	-136018.98	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	*****		277.77	40,912.25	-95106.73	69.92
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For the Grant 74

For the Month Of: JAN 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(-)**

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	6,298.87	20.3		-6298.87	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	6,298.87	20.3	5,209.44	-1089.43	17.3

For the Gran 75 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		2			2	1.67				-1.67	100
P C										0	0
P V										0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C										0	0
N V		1			1	.83				-.83	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	.83			- .83	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4	4	3.33			-3.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4	4	3.33			-3.33	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 76 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1			2,164.94	1,804.12	149.47	1,691.03	-113.09	6.27
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	496.5	22.19	306.43	-190.07	38.28
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	338.4	25.64	175.25	-163.15	48.21
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	140.01	15.08	118.07	-21.94	15.67
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C							0	0
N V	2,144.36	1	2,145.36	1,787.8	6.67	136.67	-1651.13	92.36
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	66.37	4.94	50.31	-16.06	24.2
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: JAN 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		76	Revenue Department							
Revenue Section										
Totals :										
NP-Charged									0	0
NP-Voted		5557.83		2	5,559.83	4,633.19	223.98		-4633.19	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
		5,557.83		2	5,559.83	4,633.19	223.98	2,477.76	-2155.43	46.52

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(-)

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						
N C						0	0	
N V	1		1	.83		- .83	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	2,140.53	111.62	1,207.05	-933.48 43.61	
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	61.7	5.7	55.35	-6.35 10.29	
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	199.36	28.65	211.45	+12.09 6.06	
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	122.98	9.7	97.29	-25.69 20.89	
P C						0	0	
P V						0	0	
					81.85	605.41	-561.33 48.11	

For the Gran 77 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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		1,166.74		81.85	605.41	-561.33	48.11
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		52.27		4.71	40.57	-11.7	22.38
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		155.39		9.84	128.38	-27.01	17.38
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	8,893.68	1,024.71	8,385.49	-508.19		5.71
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	81.84	4.5	44.86	-36.98		45.19
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	.83			-.83		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	2,014.17	5.3	6.82	-2007.35		99.66
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							- .83	100
							0	0

For the Gran 77 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

N C		1		1	.83				-.83	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	166.67		-.08	402.13	+235.46	141.27
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	.83		.06	-.77	92.77
P C						0	0
P V						0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C						0	0
N V	150	150	125	7.71	77.88	-47.12	37.7
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	1,528.36	17.48	1,230.47	-297.89	19.49
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	2,765.33	159.43	1,501.55	-1263.78	45.7
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	.83			-.83	100
P C						0	0
P V						0	0

For the Gran 77 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	250		677.01		+427.01	170.8
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	.83		-.02		-.83	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	83.33		6.22	51.4	-31.93	38.32
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	5,383.4	389.06	3,901.22	-1482.18	27.53
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	48.16	2.73	51.59	+3.43	7.12
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	.83			-.83	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: JAN Financial Year: 2023 - 2024

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Compensation under the Urban Land (Ceiling and Regula

N C									0	0
N V		1			1	.83			-.83	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	.83			-.83	100
P C									0	0
P V									0	0

Totals :

NP-Charged		1			1	.83			-.83	100
NP-Voted	33281.08				33,281.08	27,734.23	2,150.15		-27734.23	100
P-Charged							<input type="text" 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	.83		-.83	100	
Total Voted:								
	33,281.08		33,281.08	27,734.23	2,150.15	20,593.22	-7141.01	25.75

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 78 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,927.03	511.63	1,641.07	-285.96		14.84
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	58.44	3.93	63.93	+5.49		9.39
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5			81,932.5	68,277.08	5,643.76		-68277.08		100
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

68,277.08

5,643.76

50,660.73

-17616.35

25.8

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	.83				- .83	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	20.83				-20.83	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	4.17				-4.17	100
P C									0	0
P V									0	0
Sub Head :	04	(Urban Water Supply Drinking Water Supply Arrangements in the Gran)								

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

N C				0	0
N V	1	1	.83	-.83	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	.83	-.83	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	166.67	-166.67	100
P C				0	0
P V				0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C				0	0
N V	15,000	15,000	12,500	-12500	100
P C				0	0
P V				0	0

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

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 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	.83				- .83	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	.83				- .83	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	.83				- .83	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	.83			-.83	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	.83			-.83	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	829.17			-829.17	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	.83			-.83	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	2,916.67	139.29	1,666.02	-1250.65	42.88
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	41.67				-41.67	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N	C									0	0
N	V	1			1	.83				-.83	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	.83				-.83	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	.83				-.83	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	.83		3		+2.17	261.45
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	.83				-.83	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	708.33		10.2	585.39	-122.94	17.36
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				14.29		474.54	-358.79	43.05
							0	0
							0	0

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	833.33	14.29	474.54	-358.79		43.05
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	1,083.33	52.1	632.15	-451.18		41.65
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	166.67	1.84	614.6	+447.93		268.75
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	1.67				-1.67	100
P C							0	0
P V							0	0

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

N C							0	0
N V	25	25	20.83	13.01	40		+19.17	92.03
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	2	2	1.67				-1.67	100
P C							0	0
P V							0	0

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

N C							0	0
N V	10	10	8.33				-8.33	100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,700	1,700	1,416.67	34.64	822.42		-594.25	41.95
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	8.33				-8.33	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	1			1	.83				-.83	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	.83				-.83	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	83.33			-83.33	100
P C						0	0
P V						0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to small farmers/marginal farmers)

N C						0	0
N V	35,000	35,000	29,166.67	7,662.87	37,144.38	+7977.71	27.35
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	41.67			-41.67	100
P C						0	0
P V						0	0

Sub Head : 02 (Cleaning of mud and debris)

N C						0	0
N V	250	250	208.33			-208.33	100
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	833.33			-833.33	100
P C									0	0
P V									0	0
Sub Head :	04	(Replacement of damaged medical equipments and lost medicines of								
N C									0	0
N V	1				1	.83			-.83	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	1,250			-1250	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	67,600	77,600	64,666.67	803.56	4,858.1	-59808.57	92.49
P C							0	0
P V							0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C							0	0
N V	1		1	.83			-.83	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	.83			-.83	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	1,562.62	40,442.62	33,702.18		37,960	+4257.82	12.63
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						1,14,000	-29666.67	20.65
							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	.83		-.83	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	.83		-.83	100
P C					0	0
P V					0	0

Sub Head : (Emergency Supply of Drinking Water)

N C					0	0
N V	1	1	.83		-.83	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	.83		-.83	100
P C					0	0
P V					0	0

					0	0
					-.83	100

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	.83				- .83	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	.83				- .83	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	.83				- .83	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	.83		-.83	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	.83		-.83	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	.83		-.83	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	.83		-.83	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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		.83			-.83	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		.83			-.83	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		.83			-.83	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	.83	-.83	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

N C				0	0
N V	1	1	.83	-.83	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	.83	-.83	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	.83	-.83	100
P C				0	0
P V				0	0

Sub Head : 06 (Search & Rescue Operation)

N C				0	0
N V	1	1	.83	-.83	100
P C				0	0
P V				0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.83	100

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				- .83	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	.83				- .83	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	.83	-.83	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	.83	-.83	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	.83	-.83	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	.83	-.83	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	.83	-.83	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: JAN Financial Year: 2023 - 2024

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Disaster Managemant authority from State Disaster

N C									0	0
N V	29,200				29,200	24,333.33			-24333.33	100
P C									0	0
P V									0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Contribution of state Government Share to State Disaster Mitigat

N C									0	0
N V	9,720				9,720	8,100		4,630	-3470	42.84
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Contribution of central Government Share to State Disaster Mitig

N C									0	0
N V	29.200				29.200	24.333.33		13 900	-10433 33	100

N V	22,200	22,200	21,333.33	13,900	-10433.33	42.88
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	224	17.07	205.18	-18.82	8.4
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	275		330	+55	20
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	166.67		200	+33.33	20
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	250		150	-100	40
P C					0	0	
P V					0	0	

For the Gran 79 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 80

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to states from National Calamity Contingency fund)

N C									0	0
N V	1			1	.83				- .83	100
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Relief Establishment (Flood))

N C									0	0
N V	3,009.46			3,009.46	2,507.88		156.78	2,438.51	-69.37	2.77
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Disaster Infrastructure and Training.)

N C									0	0
N V	10			10	8.33		68	412.28	+403.95	100.00

IN V	10		10	0.33		.08	414.28	+403.95	4849.34
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	300797.26	*****	*****	*****	8,906.32			-354633.23	100
P-Charged					<input type="text" 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:

*****	*****	4,25,559.88	*****	8,906.32	2,21,066.57	-133566.66	37.66
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N C						U	U
N V	1	1	.83	19.64	+18.81	2266.27	
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	.83	8.4	+7.57	912.05
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	2,750		-2750	100
P C					0	0
P V					0	0

Totals :

NP-Charged						0	0
NP-Voted	15403	15,403	12,835.83	4,772.78		-12835.83	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:

15,403	15,403	12,835.83	4,772.78	7,794.72	-5041.11	39.27
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For the Gran

79

For the Month Of:

JAN

Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 80 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	58.97	4.15	51.02	-7.95		13.48
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	635.77	35.52	414.53	-221.24		34.8
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	107.57	663.86	553.22	2.38	545.51	-7.71	1.39
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	295.41	11.67	225.63	-69.78	23.62
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	20.83		10.45	-10.38	49.83
P C							0	0
P V							0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C							0	0
N V	210		210	175	7	100.09	-74.91	42.81
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	29.17	1.79	19.19	-9.98	34.21
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	567.07	63.93	524.86	-42.21	7.44	
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	15.61	.38	5.14	-10.47	67.07	
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	5	.63	4.67	-.33	6.6	
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	361.27	25.27	321.71	-39.56	10.95
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	51.88	3.12	34.5	-17.38	33.5
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	14.1		16.57	+2.47	17.52
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.83			-.83	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: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	.83				- .83	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	21.83			14.82	-7.01	32.11
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	40.78		2.39	36.96	-3.82	9.37
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	.83			-.83	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	24.88		29.85	+4.97	19.98
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	26.44	.93	21.18	-5.26	19.89
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	3.73		1.06	-2.67	71.58
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				- .83	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	21.66		2.28	18.53	-3.13	14.45
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	23.37		18.22	-5.15	22.04
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	35.44	5.02	33.27	-2.17	6.12
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	39.06		33.58	-5.48	14.03
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	1,814.6	170.17	1,247.65	-566.95	31.24
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	275.26	28.38	205.88	-69.38	25.21
P C						0	0
P V						0	0

				3.04	36.72	-13.28	26.56
						0	0
						0	0

For the Gran 80 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	50	3.04	36.72	-13.28		26.56
P C								0		0
P V								0		0
Sub Head :	04	(Labour Charges for Sawing Trees.)								
N C									0	0
N V	200			200	166.67	29.97	127.16	-39.51		23.71
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	5.58		4.02	-1.56		27.96
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	109.17	74.13	-35.04	32.1
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	53.6	36.12	-17.48	32.61
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	45.45	31.46	-13.99	30.78
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	.83		-.83	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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	33.33	3.04	15.4	-17.93	53.8	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6586.37		107.57	6,693.94	5,578.28	401.08		-5578.28	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,586.37		107.57	6,693.94	5,578.28	401.08	4,259.87	-1318.41	23.63	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 81 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				-.83	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	.83				-.83	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	.83				-.83	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	173.38	174.38	145.32	174.38	+29.06	20
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	34.17	1.77	15.96	-18.21	53.29
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	10	.21	3.32	-6.68	66.8
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	2.92	.11	1.27	-1.65	56.51
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	2.58	.3	1.76		- .82	31.78
P	C									0	0
P	V									0	0
Sub Head :		02	(Girasdar and Other Grantees)								
N	C									0	0
N	V	2			2	1.67		1.29		- .38	22.75
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	.03				- .03	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	42,349.17	6,560.68	19,265.48	-23083.69	54.51
P C							0	0
P V							0	0

Totals :

NP-Charged	4	173.38	177.38	147.82			-147.82	100
NP-Voted	50880.64		50,880.64	42,400.53	6,563.07		-42400.53	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	4	173.38	177.38	147.82		174.38	+26.56	17.97
Total Voted:								
	50,880.64		50,880.64	42,400.53	6,563.07	19,289.07	-23111.46	54.51

For the Gran 81 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	050								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Expenditure related to acquired land)							
N C								0	0
N V		14,101		14,101	11,750.83			-11750.83	100
P C								0	0
P V								0	0
Minor Head :	202								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)							
N C		1		1	.83			-.83	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	.83			-.83	100
P C								0	0
P V								0	0
Sub Head :	02	(Compensation Bonds to holders of excess vacant land Urban Land /							

Sub Head : 02 (Compensation Bonds to holders of excess vacant land Urban Land (

N C					0	0
N V	2	2	1.67		-1.67	100
P C					0	0
P V					0	0

Major Head : 6003

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Land Compensation Bonds.)

N C	1	1	.83		-.83	100
N V					0	0
P C					0	0
P V					0	0

For the Gran 81 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Compensations and Assignments

Capital Section

Totals :

NP-Charged	2			2	1.67			-1.67	100
NP-Voted	3	14,101		14,104	11,753.33			-11753.33	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 Charged:

	2			2	1.67			-1.67	100
--	---	--	--	---	------	--	--	-------	-----

Total Voted:

	3	14,101		14,104	11,753.33			-11753.33	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 82 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	48	3.36	28.77	-19.23	40.06
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	2.13			7.13	5.94	1.68	17.69	+11.75	197.81
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62.6	2.13			64.73	53.94	5.04		-53.94	100

	0270	0271	0272	0273	0274	0275	0276	0277	0278
P-Charged									
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:	62.6	2.13	64.73	53.94	5.04	46.46	-7.48	13.87	

For the Gran **82** For the Month Of: **JAN** Financial Year: **2023 - 2024**

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

Grant No **82** Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **01** (Relinquishing farmers from Rural debts.)

N C										0	0
N V		1			1	.83				- .83	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	40		60	50	14.38	29.38		-20.62	41.24
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	12.5			-12.5	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	36	40	76	63.33	14.38		-63.33	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:								
	36	40	76	63.33	14.38	29.38	-33.95	53.61

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(-)

F v

U

U

Totals :

NP-Charged						0	0
NP-Voted	3833.79	3,833.79	3,194.83	377.03		-3194.83	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	3,194.83	377.03	2,312.78	-882.05	27.61
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ABBREVIATIONS USED :

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

For the Gran 84 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	()								
N	C									0	0
N	V							.15	.3	+ .3	0
P	C									0	0
P	V									0	0
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Minor Original Works)								
N	C	10				10	8.33			-8.33	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Minor Original Works)								
N	C									0	0
N	V	55				55	45.83	.95	22.17	-23.66	51.63
P	C									0	0
P	V									0	0
Minor Head :		052									

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (New Supplies)

N C							0	0
N V	255	255	212.5	38.53	228.29	+15.79		7.43
P C						0		0
P V						0		0

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C	200	200	166.67	-21.65	112.94	-53.73		32.24
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	3,900	9,000	7,500	508.67	5,254.89	-2245.11	29.93
P C						0		0
P V						0		0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	10	10	8.33			-8.33		100
N V						0		0
P C						0		0
P V						0		0

				1,220.96	14,096.23	-8080.63		36.44
						0		0
						0		0

P V								-	-
								0	0
Sub Head :	02	(Administration)							
N C								0	0
N V	26,549.64		26,549.64	22,124.7	2,317.5	19,751.89		-2372.81	10.72
P C								0	0
P V								0	0
Sub Head :	03	(Architecture)							
N C								0	0
N V	262.78		262.78	218.98	19.86	200.03		-18.95	8.65
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	340		340	283.33	6.62	133.32		-150.01	52.95
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								0	0
P C								0	0
P V								0	0
								0	0
					.57	69.22		+10.89	18.67

For the Gran 84 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Workshop Suspense)								
N C										0	0
N V		70			70	58.33	.57	69.22	+10.89		18.67
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	845.83	181.64	696.08	-149.75		17.7
P C										0	0
P V										0	0
Sub Head :		02	(Payments of electric bills of Sachivalaya complex)								
N C										0	0
N V		950			950	791.67	188.13	785.85	-5.82		0.74
P C										0	0
P V										0	0
Minor Head :		011									

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (cancellation of cheques)

N C								0	0
N V								0	0
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	10,000	8,333.33	50.77	2,890.97	-5442.36		65.31
P C								0	0
P V								0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

								0	0
					403.1	1,528.01	-471.99		23.6

For the Gran 84 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	2,000	403.1	1,528.01	-471.99		23.6
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	875	7.16	941.85	+66.85		7.64
P	C									0	0
P	V									0	0
Major Head :		2406									
SubMajor Head :		02									
Minor Head :		112									

Minor head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N C		167.01	167.01	139.18			-139.18	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Park and Gardens Organisation)

N C							0	0
N V	2,238.59		2,238.59	1,865.49	43.32	1,379.7	-485.79	26.04
P C							0	0
P V							0	0

Totals :

NP-Charged	220	167.01	387.01	322.51	-21.65		-322.51	100
NP-Voted	77661.35	10,412.23	88,073.58	73,394.65	5,694.15		-73394.65	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	220	167.01	387.01	322.51	-21.65	112.94	-209.57	64.98
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Total Voted:

	77,661.35	10,412.23	88,073.58	73,394.65	5,694.15	53,822.17	-19572.48	26.67
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For the Gran 84 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		55	(Development of Infrastructure Faculties for Judiciary (40% State								
N	C									0	0
N	V	1,858.48			1,858.48	1,548.73	264.58	2,992.53	+1443.8	93.22	
P	C								0	0	
P	V								0	0	
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	2,323.11	396.86	4,489.37	+2166.26	93.25	
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						1.39	+1.39	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : (HSG-12C Guest house and Rest house.etc Buildings)

N C							0	0
N V	8,500	8,500	7,083.33	141.31	3,596.91	-3486.42		49.22
P C							0	0
P V							0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-69 Buildings)

N C							0	0
N V	2,000	2,000	1,666.67	41.5	58.9	-1607.77		96.47
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-21 Buildings)

N C							0	0
N V	5,312	5,312	4,426.67	246.19	3,326.09	-1100.58		24.86
P C							0	0
P V							0	0

Minor Head : 203

Group SubHead : ()

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	3,785.42	275.8	2,289.14		-1496.28	39.53
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	8,922.43	115.15	10,532.81		+1610.38	18.05
P C							0	0
P V							0	0
SubMajor Head :	03							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	42 (EDN-102 Buildings())							
N C							0	0
N V	1	1	.83				-.83	100
P C							0	0
P V							0	0
SubMajor Head :	04							
Minor Head :	105							

For the Gran **84** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4202									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-104 Buildings)								
N	C									0	0
N	V	111.43			111.43	92.86		20.28		-72.58	78.16
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-105 Buildings)								
N	C									0	0
N	V		48		48	40				-40	100
P	C									0	0
P	V									0	0
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C							0	0
N V	234	234	195				-195	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	1,808.5	133.67	602.65		-1205.85	66.68
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	3,669.06	51.91	1,353.4		-2315.66	63.11
P C							0	0
P V							0	0

For the Gran 84 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4250									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(LBR-2 Buildings)								
N	C									0	0
N	V	300			300	250		189		-61	24.4
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	12,578.93		324.37	6,477.62	-6101.31	48.5
P	C									0	0
P	V									0	0
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	1,683.2	1,683.2	1,402.67	52.16	877.54	-525.13	37.44
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	4,202.7	191.7	3,015.91	-1186.79	28.24
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	1,780.54	1,780.54	1,483.78	42.83	529.7	-954.08	64.3
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **84** For the Month Of: **JAN** Financial Year: **2023 - 2024**

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

Grant No **84** Non-Residential Buildings

Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Buildings)

N C										0	0
N V		194.19				194.19	161.83	10.02	139.42	-22.41	13.85
P C										0	0
P V										0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Building)

N C										0	0
N V								-36.82		0	0
P C										0	0
P V										0	0

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (IND-29 Buildings)

N C						0	0	
N V	212.83		212.83	177.36		212.6	+35.24	19.87
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	117764.82	2,652.84	*****	*****	3,070.61		-100348.05	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

						1.39	+1.39	0
*****	2,652.84		1,20,417.66	*****	3,070.61	71,083.87	-29264.18	29.16

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 :	04	(Maintenance and repairs to Residential Buildings)							
N C							0	0	
N V	14,650	2,900	17,550	14,625	576.43	7,578.63	-7046.37	48.18	
P C							0	0	
P V							0	0	
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Controller of Accommodation)							
N C							0	0	
N V	30.8		30.8	25.67	3.01	26.43	+ .76	2.96	
P C							0	0	
P V							0	0	
Sub Head :	05	(Expenditure transferred on Protra basis from)							
N C							0	0	
N V	4,185.8		4,185.8	3,488.17			-3488.17	100	
P C							0	0	
P V							0	0	
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	97	(Percentage charge of tools and plants at 2 percent transferred t							
N C							0	0	
N V					-40.76		0	0	
P C							0	0	
P V							0	0	
Minor Head :	800								
Group SubHead :	()								

For the Grant 85 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		01	(Maintenance and Repairs to Residential Buildings)								
N	C									0	0
N	V							2.96	2.96	+2.96	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Furnishings)								
N	C									0	0
N	V	90			90	75		17.91	44.67	-30.33	40.44
P	C									0	0
P	V									0	0
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	3.5	.2		3.7	3.08				-3.08	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged								-66.25		0	0
NP-Voted		24220.1	6,955.2		31,175.3	25,979.42		1,162.98		-25979.42	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

-66.25 0 0

Total Voted:

24,220.1 6,955.2 31,175.3 25,979.42 1,162.98 12,571.16 -13408.26 51.61

N C						0	0
N V	895.14	895.14	745.95		3,843	+3097.05	415.18
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	.83			-.83	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	500	.42	569.58	+69.58	13.92
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	1,262.94	145.73	704.66	-558.28	44.2
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: JAN 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	23,610.67	558.55		-23610.67	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:									
	28,332.8			28,332.8	23,610.67	558.55	10,296.83	-13313.84	56.39

ABBREVIATIONS USED :

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

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

For the Gran 86 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,666.67		2,000		+333.33	20
P	C									0	0
P	V									0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N	C									0	0
N	V	35			35	29.17		26.51		-2.66	9.12
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	43,583.33		15,923.32	37,889.32	-5694.01	13.06
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	25,500	70,000	58,333.33	484.17	41,914.63	-16418.7	28.15
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	4,655.44	28,655.44	23,879.53	6,440	19,319.5	-4560.03	19.1
P C							0	0
P V							0	0

Sub Head : 05 (PM JANMAN under PMGSY (40% State))

N C							0	0
N V		.4	.4	.33			-.33	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	30,000	9,042	27,126	-2874	9.58
P C							0	0
P V							0	0

Sub Head : 04 (PM JANMAN under PMGSY (60% Central))

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

SubMajor Head : 80

Totals :

NP-Charged	100	10	110	91.67	1.05	-91.67	100
NP-Voted	418621.2	44,423.19	*****	*****	56,112.18	-385870.33	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	100	10	110	91.67	1.05	158.7	+67.03	73.12
Total Voted:	4,18,621.2	44,423.19	4,63,044.39	*****	56,112.18	2,52,417.91	-133452.42	34.58

For the Gran 86 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	14	(World Bank)								
N C									0	0
N V	6,994			6,994	5,828.33	767.95	2,604	-3224.33		55.32
P C								0		0
P V								0		0
Sub Head :	16	(Privatisation of Road and Bridge)								
N C									0	0
N V	3,675			3,675	3,062.5		2,330.32	-732.18		23.91
P C								0		0
P V								0		0
Sub Head :	17	(Pravashi Patha)								
N C			300	300	250				-250	100
N V								0		0
P C								0		0
P V								0		0
Sub Head :	17	(Pravashi Patha)								
N C									0	0
N V	21,000			21,000	17,500	1,767.93	13,788.54	-3711.46		21.21
P C								0		0
P V								0		0

Group SubHead : C (Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 16 (Central Road Fund (Central Share 100 %))								
N C						0	0	
N V	100	100	83.33	169.06	+85.73	102.88		
P C					0	0		
P V					0	0		
SubMajor Head : 80								
Minor Head : 052								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 02 (New Supplies)								
N C					0	0		
N V	3,962.15	3,962.15	3,301.79		-3301.79	100		
P C					0	0		
P V					0	0		
Minor Head : 190								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 01 (Equity Participation of Government of Gujart in Special Purpose								
N C					0	0		
N V	1	1	.83		-.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: JAN Financial Year: 2023 - 2024

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

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-103 Planning and Research)

N C										0	0
N V	175		175		145.83		4.12	152.71		+6.88	4.72
P C										0	0
P V										0	0

Totals :

NP-Charged	2,540	1,300	3,840		3,200		314.38			-3200	100
NP-Voted	1090996.15	3	*****		*****		1,00,859.72			-909165.96	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

	2,540	1,300	3,840		3,200		314.38	2,856.55		-343.45	10.73
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Total Voted:

3

10,90,999.15

1,00,859.72

5,58,331.93

-350834.03

38.59

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto 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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	183.17	16.96	157.4	-25.77		14.07
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	1,242.61	141.45	1,229.48	-13.13		1.06
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	256.9	19.15	206.95	-49.95		19.44
P	C								0		0
P	V								0		0
Totals :											
NP-Charged										0	0
NP-Voted		2019.21			2,019.21	1,682.68	177.55		-1682.68		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

1,682.68

177.55

1,593.83

-88.85

5.28

For the Gran 87 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	21,625	2,075.98	12,307.08	-9317.92		43.09
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	3,111.38	9.5	686.66	-2424.72		77.93
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	2,208.33	15.83	1,680.41	-527.92		23.91
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	.83					- .83	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	3,083.33	164.11	768.38			-2314.95	75.08
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.83					- .83	100
NP-Voted	36033.65	36,033.65	30,028.04	2,265.42				-30028.04	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	1	1	.83					- .83	100
Total Voted:									
	36,033.65	36,033.65	30,028.04	2,265.42	15,442.53			-14585.51	48.57

For the Gran

87

For the Month Of:

JAN

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									
N V	2,100	712.91	2,812.91	2,344.09	211.05	1,642.49	-701.6	29.93	
P C							0	0	
P V							0	0	

Totals :

NP-Charged	10,000		10,000	8,333.33	1,171.64		-8333.33	100	
NP-Voted	4534.09	712.91	5,247	4,372.5	440.03		-4372.5	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:

	10,000		10,000	8,333.33	1,171.64	6,409.36	-1923.97	23.09	
Total Voted:	4,534.09	712.91	5,247	4,372.5	440.03	3,281.04	-1091.46	24.96	

For the Gran 88 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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		25			-25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		20			20		16.67			-16.67	100
NP-Voted		362			362		301.67			-301.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
Total Voted:		20			20		16.67		13.88	-2.79	16.74

362

362

301.67

208.56

-93.11

30.86

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(-)

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C							0	0
N V	104.49	188.72	293.21	244.34		218.38	-25.96	10.62
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	130.62		327.58	+196.96	150.79
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	11588.49	188.72	11,777.21	9,814.34	20.26		-9814.34	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	11,588.49	188.72	11,777.21	9,814.34	20.26	7,369.02	-2445.32	24.92
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ABBREVIATIONS USED :

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

For the Gran 90 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	5,833.33	543.25	1,642.76	-4190.57		71.84
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	805.05	2.46	13.52	-791.53		98.32
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	2,169.17	31.18	242.27	-1926.9		88.83
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	250	49	99	-151	60.4
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	10,416.67	1,000	7,527.3	-2889.37	27.74
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	43,666.67		22,800	-20866.67	47.79
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	1,509.17	95.03	969.76	-539.41	35.74
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	5,940.25	3,500	-2440.25		41.08	
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	166.67	150	-16.67		10	
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	3,583.33	1,070	-2513.33		70.14	
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	5,558.33	5,000	-558.33		10.04	
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	651.67	632	-19.67		3.02	
P C						0	0	
P V						0	0	
				80	+13.33		19.99	

For the Gran 90 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Savli Technology and Business Incubator)

N C										0	0
N V		80			80	66.67			80	+13.33	19.99
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	416.67			500	+83.33	20
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	87,132.8		1,720.92		-87132.8	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

87,132.8

1,720.92

48,656.61

-38476.19

44.16

N C						0	0
N V	34,808	34,808	29,006.67		17,700	-11306.67	38.98
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	15,332.5	4,500	10,099	-5233.5	34.13
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	19,441.67	5,689.26	13,321.26	-6120.41	31.48
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	5,000		1,500	-3500	70
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	83.33		100	+16.67	20
P C						0	0
P V						0	0

0

For the Gran 90 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Capital Section

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Capital Outlay on Gujarat Bio-Technology Research Centre (GBRC))

N C										0	0
N V		7,656				7,656	6,380		2,400	-3980	62.38
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	16.67		44	+27.33	163.95
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	.83			- .83	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	103157		1,03,157	85,964.17	16,189.26		-85964.17	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:								
	1,03,157		1,03,157	85,964.17	16,189.26	54,401.51	-31562.66	36.72

ABBREVIATIONS USED :

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

For the Gran 91 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		91	Social Justice and Empowerment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Social Justice & Empowerment(S.W))								
N	C									0	0
N	V	495.65			495.65	413.04	34.58	417.54	+4.5	1.09	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Strengthening of Administration setup for Implementation of the								
N	C									0	0
N	V	103.5			103.5	86.25	8.42	75.17	-11.08	12.85	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information Technology)								
N	C									0	0
N	V	250			250	208.33	4.31	46.31	-162.02	77.77	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	707.63	47.3		-707.63	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	849.15	849.15	707.63	47.3	539.02	-168.61	23.83
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ABBREVIATIONS USED :

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

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	200						-200	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	2,882.07			183.63	1,758.46		-1123.61	38.99
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	2,391.67	2,167.04	2,167.04	-224.63	9.39
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	1,177.28	253.93	312.9	-864.38	73.42
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	154.17			-154.17	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	104.17		31.25	-72.92	70
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	91.67		27.5	-64.17	70
P C						0	0
P V						0	0

Minor Head : 277

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 1 Incentives for Pre-Matric Education to OBC students(Scho								
N C									0	0
N V	54,600			54,600	45,500	11,811.87	40,411.75	-5088.25		11.18
P C								0		0
P V								0		0
Sub Head :	03	(OBC- 2 Incentives for Post- Matric Education to OBC students (S								
N C									0	0
N V	3,285.74			3,285.74	2,738.12	36.02	812.31	-1925.81		70.33
P C								0		0
P V								0		0
Sub Head :	11	(OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a								
N C									0	0
N V	22,062.5			22,062.5	18,385.42	3,830.33	17,659.26	-726.16		3.95
P C								0		0
P V								0		0
Sub Head :	15	(OBC- 6 Residential facilities in Govt. hostels and Nivasi Shal								
N C									0	0
N V	7,415.61			7,415.61	6,179.68	479.01	4,899.9	-1279.78		20.71
P C								0		0
P V								0		0

Sub Head :	39	((OBC-3) Govt. of India Pre-Matric scholarship to OBC students (5							
N C						0		0	
N V	1		1	.83		-.83		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	.83		-.83		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	18,716.67		-18716.67		100	
P C						0		0	
P V						0		0	
Sub Head :	46	(PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students							
N C						0		0	
N V		1,287.94	1,287.94	1,073.28	-1.67	8,857.41	+7784.13	725.27	
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	.83		-.83		100	
P C						0		0	
P V						0		0	
						0		0	
						-.83		100	
						0		0	

N C						0	0
N V	33,690	33,690	28,075	9,164	-18911	67.36	
P C					0	0	
P V					0	0	

Sub Head : (PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Stud

N C						0	0
N V	36,400	36,400	30,333.33	18,847	-11486.33	37.87	
P C					0	0	
P V					0	0	

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 13 Medical Assistance for Poor patients)

N C						0	0
N V	1,900	1,900	1,583.33	1,425	-158.33	10	
P C					0	0	
P V					0	0	

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C						0	0
N V	12,100	12,100	10,083.33	1,649.89	10,323.97	+240.64	2.39
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 16 Financial assistance for Social Integration and Develo								
N C									0	0
N V	4,717			4,717	3,930.83	2,045.93	6,726.16	+2795.33		71.11
P C								0		0
P V								0		0
Sub Head :	02	(OBC- 17 Commission for Socially and Educationally Backward Clas								
N C									0	0
N V	332.49			332.49	277.08	16.78	167.24	-109.84		39.64
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	562.5	30	495	-67.5		12
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	31.31	1.35	12.76	-18.55	59.25
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-7 Financial Assistance for Self Employment)

N C						0	0
N V	102	102	85	81.5	81.5	-3.5	4.12
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	.83			-.83	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	166.67			-166.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-250	100
0	0
0	0

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		03	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central)(
N	C									0	0
N	V	300			300	250				-250	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(MNT-9 Gujarat Minority Finance & Development. Corporation)								
N	C									0	0
N	V	225			225	187.5		56.25		-131.25	70
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	5,375	519.26	3,279.38	-2095.62		38.99
P C							0	0
P V							0	0

Sub Head : (MNT- 2 Incentives for Post-Matric Education)

N C							0	0
N V	52	52	43.33			-43.33		100
P C							0	0
P V							0	0

Sub Head : (MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste

N C							0	0
N V	2	2	1.67			-1.67		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MNT-3 Govt. of India Pre-merit scholarship for Minority stu

N C							0	0
N V	10	10	8.33		3.42	-4.91		58.94
P C							0	0
P V							0	0

Sub Head : (MNT-4 Govt. of India Post merit scholarship for Minority stud

N C							0	0
N V	10	10	8.33		3.39	-4.94		59.3
P C							0	0
P V							0	0

Sub Head : (MNT-5 Merit cum means scholarship for professional and techni

N C							0	0
N V	10	10	8.33		1.99	-6.34		76.11
P C							0	0
P V							0	0

SubMajor Head : 80

Sub Head :	11	(DNT- 3	Grant In Aid to	voluntary organization (NGO)	for Host				
N C							0	0	
N V	933.25		933.25	777.71	123.43	743.19	-34.52	4.44	
P C							0	0	
P V							0	0	
Sub Head :	16	(DNT- 6	Medical aid for poor patients)						
N C							0	0	
N V	75		75	62.5	18.75	56.25	-6.25	10	
P C							0	0	
P V							0	0	
Sub Head :	17	(DNT-7	Pandit Dindayal Upadhyay Awas Yojana)						
N C							0	0	
N V	2,000		2,000	1,666.67	279.8	1,797.1	+130.43	7.83	
P C							0	0	
P V							0	0	
Sub Head :	20	(DNT- 8	Financial assistance to Gujarat Nomadic & De Notified						
N C							0	0	
N V	85		85	70.83		42.5	-28.33	40	
P C							0	0	
P V							0	0	
Sub Head :	24	(Dr. Ambedkar Pre-Matric and	Post-Matric Scholarship for DNTs. (
N C							0	0	
N V	1		1	.83			-.83	100	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
							0	0	
							- .83	100	
							0	0	

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.83				- .83	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	166.67		50		-116.67	70
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	108.26	5.5	45.01	-63.25		58.42
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	1,480.38	148.23	1,274.54	-205.84		13.9
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	18,838.93	652.2	11,761.79	-7077.14		37.57
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	90.85	9.03	65.25	-25.6		28.18
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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		1,166.95		350.08	1,400.34	+233.39	20
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		451.32		3.9	268.12	-183.2	40.59
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		.83				-.83	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	8,298.33	1,481.51	7,693.8	-604.53	7.28
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	183.33	2.68	27.85	-155.48	84.81
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	4,446.67	1,325.61	5,293.61	+846.94	19.05
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	1,540.69			-1540.69	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	850.63		765.57	-85.06	10
P C						0	0
P V						0	0

Sub Head : 14 (SSW-04 Non-Institutional care/sponsorship/foster care/after car

N C						0	0
N V		1	1	.83		-.83	100
P C						0	0
P V						0	0

P V 0 0
Sub Head : 13 (SSW-04 Non-Institutional care/sponsorship/foster care/after car

N C 0 0
N V 1 1 .83 -.83 100
P C 0 0
P V 0 0

Sub Head : 15 (SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 60%

N C 0 0
N V 1 1 .83 -.83 100
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 .83 -.83 100
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 .83 -.83 100
P C 0 0
P V 0 0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development

N C									0	0
N V		80			80	66.67		20	-46.67	70
P C									0	0
P V									0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C									0	0
N V		15,650.21			15,650.21	13,041.84	2,683.42	14,071.59	+1029.75	7.9
P C									0	0
P V									0	0

Sub Head : 04 (SSW-01 Transgender welfare Board)

N C									0	0
N V		5			5	4.17			-4.17	100
P C									0	0
P V									0	0

Sub Head : 05 (SSW-05 State Contribution to Indira Gandhi National Old Age Pensa

Sub Head : 06 (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C							0	0
N V	47,446.85	47,446.85	39,539.04	11,861.72	47,446.85	+7907.81		20
P C							0	0
P V							0	0

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	9,155.13		5,330.57	-3824.56		41.78
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	966.67		638.09	-328.58		33.99
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	.83			-.83		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C							0	0
N V	608.33	608.33	506.94	45.18	469.77	-37.17		7.33
P C							0	0
P V							0	0

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	92	Social Security and Welfare							
Revenue Section									
Totals :									
NP-Charged		240		240	200			-200	100
NP-Voted	315238.57	39,045.77		*****	*****	43,296.65		-295236.95	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		240		240	200			-200	100
Total Voted:									
	*****	39,045.77		3,54,284.34	*****	43,296.65	2,34,434.67	-60802.28	20.59

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 4225

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 19 Share capital to Gujarat Backward Class Development Cor

N C									0	0
N V	200			200	166.67		50		-116.67	70
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	.83				-.83	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	83.33		25		-58.33	70
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	.83		-.83	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	54.17	65	+10.83	19.99
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	83.33	25	-58.33	70
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	416.67	125	-291.67	70
P C					0	0
P V					0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		4235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SSW Creation of Capital Asset (Construction of CCIs including JJ								
N	C									0	0
N	V		1			1	.83			- .83	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW Creation of Capital Asset (Construction of CCIs including JJ								
N	C									0	0
N	V		1			1	.83			- .83	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-25 Gujarat State Handicapped (Divyang) Finance & Development								
N	C									0	0
N	V	100				100	83.33			-83.33	100

N V	100		100	85.55			-85.55	100
P C							0	0
P V							0	0

Major Head : 6225

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 22 Loans for educational,Economical Development(Commercia

N C							0	0
N V	3,525	7,826.5	11,351.5	9,459.58	1,533.5	7,410.5	-2049.08	21.66
P C							0	0
P V							0	0

Sub Head : (OBC- 23 Loans to Gujarat Thakore and Koli Development Corporati

N C							0	0
N V	75		75	62.5			-62.5	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	9,333.33	2,750	8,300	-1033.33	11.07
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	20			-20	100
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 800

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-14 Loan to Gujarat Minority Finance and Development Corp

N C										0	0
N V		150			150	125		37.5		-87.5	70
P C										0	0
P V										0	0

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	41,666.67		12,500	37,500	-4166.67	10
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	25			-25	100
P C						0	0
P V						0	0

Major Head : 6235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C						0	0
N V	18	18	15	4.5		-10.5	70
P C						0	0
P V						0	0

Sub Head : 02 (SSW-27 Loans to Gujarat state Handicapped(Divyang)Finance & Deve

N C						0	0
N V	600	600	500	150		-350	70
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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								
Totals :								
NP-Charged							0	0
NP-Voted	66689	7,828.5		74,517.5	62,097.92	16,783.5	-62097.92	100
P-Charged						0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	66,689	7,828.5		74,517.5	62,097.92	16,783.5	53,692.5	-8405.42
								13.54

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 93 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	214.35	6.6	34.37	-179.98		83.97
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	40.92	1	1.81	-39.11		95.58
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	83.33	2.71	10.22	-73.11		87.74
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	420.5	47.6	388.34	-32.16		7.65
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: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	518.53			90.74	-427.79	82.5
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	3.92		.2	1	-2.92	74.49
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	431.92		1.08	270.11	-161.81	37.46
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	4,755	198.11	4,726.96	-28.04	0.59
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	1,004.4	4,153.4	3,461.17	41.61	1,460.54	-2000.63	57.8
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	5,293.33	4.84	2,088.11	-3205.22	60.55
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	4,617.84	895.95	3,799.47	-818.37	17.72
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	1,354.73	31.7	802.28	-552.45	40.78
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	3,068.33	96.01	1,869.75	-1198.58	39.06
P C							0	0
P V							0	0
					104	1,088.46	-381.43	25.95

For the Gran 93 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,469.89	104	1,088.46	-381.43	25.95
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	1,950.83	6.49	608.21	-1342.62	68.82
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	258.33			-258.33	100
P	C									0	0
P	V									0	0
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-21 Health Schemes)								

Sub Head : 01 (VKY-31 Health Schemes)

N C							0	0
N V	325	325	270.83	-.11	92.77	-178.06		65.75
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	704.17	13.74	435.73	-268.44		38.12
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	128.06		90.32	-37.74		29.47
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	4.41	.04	3.09	-1.32		29.93
P C							0	0
P V							0	0

				80	80	-83.75		51.15
							0	0
							0	0

Sub Head :	07	(VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera							
N C							0	0	
N V	250	250	208.33	13.44	131.16	-77.17		37.04	
P C							0	0	
P V							0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)							
N C							0	0	
N V	550	550	458.33		19.61	-438.72		95.72	
P C							0	0	
P V							0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)							
N C							0	0	
N V	45	45	37.5	7.12	27.76	-9.74		25.97	
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	.83			-.83		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	.83			-.83		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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	17.68	.98	1.73	-15.95	90.21	
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	199.58	14.24	161.96	-37.62	18.85	
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	36.67	2.01	3.57		-33.1	90.26
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	25.59		1.1		-24.49	95.7
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: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	.83	.01	.04		-.79	95.18
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	20.83	.18	2.21		-18.62	89.39
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	151.67	6.82	23.47	-128.2		84.53
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	66.67	2.91	9.39	-57.28		85.92
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	9.17	.57	.96	-8.21		89.53
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	73.33	.65	7.76	-65.57		89.42
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	83.33	5.19	12.65	-70.68	84.82
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	36189.63	1,004.4	37,194.03	30,995.03	1,588.55		-30995.03	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	36,189.63	1,004.4	37,194.03	30,995.03	1,588.55	18,380.67	-12614.36	40.7
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P V					-	-
					0	0
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G				
N C					0	0
N V	1	1	.83		-.83	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	.83		-.83	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	.83		-.83	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	.83		-.83	100
P C					0	0
P V					0	0

For the Gran 93 For the Month Of: JAN 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	6,363.92	607.18		-6363.92	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:									
	7,636.7			7,636.7	6,363.92	607.18	2,906.33	-3457.59	54.33

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(-)
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

20.83

-20.83

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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	350	23.47	221.82	-128.18		36.62
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	6.67	.75	5.73	-.94		14.09
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	586	123.32	522.24	-63.76		10.88
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	4,481.41	60	1,344.42	-3136.99		70
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	436.5		18	-418.5		95.88
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	604.03		24.84	-579.19		95.89
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	1,089.13	217.82	1,198.04	+108.91		10
P C							0	0
P V							0	0

Minor Head : 107

()

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	103.33	.15	101.06		-2.27	2.2
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	108.33		119.17		+10.84	10.01
P C										0	0
P V										0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Samagra Shiksha (40% State))								

N C							0	0
N V	4,695.57	4,695.57	3,912.98	880.75	1,752.99	-2159.99		55.2
P C							0	0
P V							0	0

Sub Head : (Elementary Education under PM SHRI (40% State Share))

N C							0	0
N V	179.36	179.36	149.47		44.84	-104.63		70
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	7,043.35	7,043.35	5,869.46	1,321.13	2,629.47	-3239.99		55.2
P C							0	0
P V							0	0

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

N C							0	0
N V	1	1	.83			-.83		100
P C							0	0
P V							0	0

Sub Head : (Elementary Education under PM SHRI (60% Central Share))

N C							0	0
N V	269	269	224.17		67.26	-156.91		70
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C										0	0
N V		1,249			1,249	1,040.83	650.52	962.77	-78.06		7.5
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N C										0	0
N V		1,384.26			1,384.26	1,153.55	5.21	96.15	-1057.4		91.66
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	62.5	5.76	35.32	-27.18		43.49
P C										0	0
P V										0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	9,150.89	9,150.89	7,625.74	675.83	4,445.58	-3180.16	41.7
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C						0	0
N V	3,523.18	3,523.18	2,935.98	1,294.7	2,022.79	-913.19	31.1
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	505.54	125.65	248.99	-256.55	50.75
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	758.31	188.48	373.49	-384.82	50.75
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))								
N	C									0	0
N	V	368			368	306.67				-306.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N	C									0	0
N	V	552			552	460				-460	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	.83				- .83	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	.83				- .83	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	185.83	32.5	143.6		-42.23	22.73
P C								0	0
P V								0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (District Institute of Educational and Training at District Place

N C								0	0
N V		148.6	148.6	123.83	19.81	19.81		-104.02	84
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		789									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(District Institute of Educational and Training at District Place								
N	C									0	0
N	V		222.9			222.9	185.75	29.71	29.71	-156.04	84.01
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	548.96	50.82	498.69	-50.27	9.16
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLF									

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	.83				-.83	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	.83				-.83	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	463.48	47.1	480.51		+17.03	3.67
P C							0	0
P V							0	0

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

Major Head : 2204

SubMajor Head : 00

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	230.83	20	38.12		-192.71	83.49
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	1,666.67		1,500		-166.67	10
P	C									0	0
P	V									0	0
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									

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	108.33	43.25	-65.08	60.08
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	70.83	83.76	+12.93	18.25
P C						0	0
P V						0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

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	519.94	4,839.94	4,033.28	271.25	3,048.33	-984.95	24.42
P C						0	0	
P V						0	0	

					671.67	3,773.82	+290.49	8.34
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For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Free Treatment of the Scheduled Castes Patients under Medical Ed								
N	C									0	0
N	V	4,180		4,180		3,483.33		671.67	3,773.82	+290.49	8.34
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		458.33		82.87	465.67	+7.34	1.6
P	C									0	0
P	V									0	0
Sub Head :		04	(General Hospital, Patan)								
N	C									0	0
N	V	1		1		.83		.17	.92	+.09	10.84
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(General Hospital, Tumbakh)								

Sub Head : 01 (General Hospital, Junagadh)

N C							0	0
N V	1	1	.83	.17	.92		+ .09	10.84
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Ayurved Hospital and Expansion of Ayurved Hospital)

N C							0	0
N V	20.44	20.44	17.03	1.61	15.92		-1.11	6.52
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	83.33		612.35		+529.02	634.85
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	125		918.53		+793.53	634.82
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	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	204.17	13.55	142.82	-61.35		30.05
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	83.33			-83.33		100
P C								0		0
P V								0		0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health								
N C									0	0
N V	350			350	291.67		175	-116.67		40
P C								0		0
P V								0		0
Minor Head :	104									

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	218.75	12.52	71.37	-147.38	67.37
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	69.08	5.43	50.05	-19.03	27.55
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	740.47	39.46	644.16	-96.31	13.01
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	1,467.28	293.47	1,614.01	+146.73	10
P	C									0	0
P	V									0	0
Sub Head :		05	(Nursing College, Siddhapur)								
N	C									0	0
N	V	158.61				158.61	132.18	18.32	115.53	-16.65	12.6
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	.83	.17	.92	+.09	10.84
P	C									0	0
P	V									0	0
SubMajor Head :		06									

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	266.67	150	-116.67	43.75
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	166.67	150	-16.67	10
P C					0	0
P V					0	0

Sub Head : 02 (HLT-29 Epidemic diseases)

N C					0	0
N V	300	300	250	225	-25	10
P C					0	0
P V					0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-62.5	100
0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Bureau)

N C										0	0
N V		75			75	62.5				-62.5	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	415.42		121.44		-293.98	70.77
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	16,904.99		21,791.47	18,159.56	394	20,589.47		+2429.91	13.38
P C										0	0
P V										0	0

Sub Head : 04 (National Programme for Prevention and Control of Cancer, Diabetes

Sub Head : 04 (National Programme for Prevention and Control of Cancer, Diabete

N C						0	0
N V	40		40	33.33		-33.33	100
P C						0	0
P V						0	0

Sub Head : 06 (PM Ayushman Bharat Health Infrastructure Mission (40% State shar

N C						0	0
N V	756		756	630	612.67	-17.33	2.75
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Health Mission (PCSS) (60% Central)(60:40 Partially Ce

N C						0	0
N V	2,858.58	28,925.42	31,784	26,486.67	29,981	+3494.33	13.19
P C						0	0
P V						0	0

Sub Head : 03 (National Programme for Prevention and Control of Cancer, Diabet

N C						0	0
N V	60		60	50		-50	100
P C						0	0
P V						0	0

Sub Head : 05 (PM Ayushman Bharat Health Infrastructure Mission (60% Central sh

N C						0	0
N V	1,134		1,134	945	919	-26	2.75
P C						0	0
P V						0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

Minor Head :	789							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(Pradhan Mantri Matru Vandana Yojana (40% State))						
N C							0	0
N V	1,680		1,680	1,400			-1400	100
P C							0	0
P V							0	0
Sub Head :	07	(Pradhan Mantri Jan Arogya Yojana (40%State))						
N C							0	0
N V	1,418		1,418	1,181.67	1,418		+236.33	20
P C							0	0
P V							0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall						
N C							0	0
N V	1		1	.83			-.83	100
P C							0	0
P V							0	0
Sub Head :	06	(Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C						
N C							0	0
N V	1		1	.83			-.83	100
P C							0	0
P V							0	0
Major Head :	2215							
SubMajor Head :	01							
Minor Head :	102							

P V							-	-	
							0	0	
Sub Head :	06	(Grant in aid to Municipalities under Swachh Bharat Mission (Urba							
N C							0	0	
N V	570		570	475			-475	100	
P C							0	0	
P V							0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Swachcha Bharat Mission-Gramin Scheme (60% Central)(60:40 Partia

N C							0	0
N V	851		851	709.17	141.47		-567.7	80.05
P C							0	0
P V							0	0

Sub Head : 03 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C							0	0
N V	1,280		1,280	1,066.67			-1066.67	100
P C							0	0
P V							0	0

Sub Head : 05 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C							0	0
N V	850		850	708.33			-708.33	100
P C							0	0
P V							0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2216									
SubMajor Head :	02									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower								
N C									0	0
N V	8			8	6.67				-6.67	100
P C									0	0
P V									0	0
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipal Corporations for Additional State Assist								
N C									0	0
N V	600			600	500		100	550	+50	10
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to for Additional State Assistance under Housing for								
N C									0	0
N V	950			950	791.67		158.83	870.83	+79.16	10
P C									0	0
P V									0	0
Sub Head :	03	(Assistance to Urban /Aris Development Authorities for Additional								

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	590.83		531.75		-59.08	10
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	1,448.38				-1448.38	100
P	C									0	0
P	V									0	0
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	1,986.53				-1986.53	100
P	C									0	0
P	V									0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C					0	0
N V	2,608.44	2,608.44	2,173.7		-2173.7	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	2,989.81		-2989.81	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C					0	0
N V	5,503.45	5,503.45	4,586.21	3,951.79	-634.42	13.83
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	2,940.42	4,058.4	+1117.98	38.02
P C					0	0
P V					0	0

N C						0	0
N V	77.63	77.63	64.69	3.96	39.9	-24.79	38.32
P C						0	0
P V						0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C						0	0
N V	2,907.55	2,907.55	2,422.96	311.1	2,070.06	-352.9	14.56
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C						0	0
N V	4,745	4,745	3,954.17	8.17	2,039.5	-1914.67	48.42
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-13 Gujarat S.C. Development Corporation (Administrative Gran

N C						0	0
N V	794.31	794.31	661.93		595	-66.93	10.11
P C						0	0
P V						0	0

Sub Head : (SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))

N C						0	0
N V	253.55	253.55	211.29			-211.29	100
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar								
N C										0	0
N V		150			150	125		112.5		-12.5	10
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarship and Incentives for Pre-Matric Education.(Schol								
N C										0	0
N V		6,168			6,168	5,140		1,391.67	4,039.36	-1100.64	21.41
P C										0	0
P V										0	0
Sub Head :		04	(SCW-6 Scholarship & Incentives for Post- Matric Education. (Co								
N C										0	0
N V		3,038.4			3,038.4	2,532		44.75	2,958.02	+426.02	16.83
P C										0	0
P V										0	0
Sub Head :		10	(SCW-11 Scheme for Income & Employment Generation & Skill Develo								

Sub Head : 10 (SCW-11 Scheme for Income & Employment Generation & Skill Develo

N C						0	0
N V	520.2	520.2	433.5	.97	48.08	-385.42	88.91
P C						0	0
P V						0	0

Sub Head : 12 (SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ash

N C						0	0
N V	10,299.08	10,299.08	8,582.57	1,092.36	6,909.63	-1672.94	19.49
P C						0	0
P V						0	0

Sub Head : 17 (SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School)

N C						0	0
N V	7,109.8	7,109.8	5,924.83	710.73	4,945.63	-979.2	16.53
P C						0	0
P V						0	0

Sub Head : 20 (SCW-10 Training, Aid & Incentive for Higher Education)

N C						0	0
N V	225	225	187.5		27.2	-160.3	85.49
P C						0	0
P V						0	0

Sub Head : 24 (SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair

N C						0	0
N V	191	191	159.17			-159.17	100
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					200	-133.33	40

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-16 Health Scheme)								
N C										0	0
N V		400			400	333.33		200		-133.33	40
P C										0	0
P V										0	0
Minor Head :		283									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-17 Dr. Ambedkar Awas Yojana)								
N C										0	0
N V		8,069			8,069	6,724.17		613.38	6,156.69	-567.48	8.44
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	.83				- .83	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	500		1.57		-498.43	99.69
P C							0	0
P V							0	0
Sub Head :	05	(SCW-41 NAGRIK CELL (50% State))						
N C							0	0
N V	1,300	1,300	1,083.33	109.39	1,465.22		+381.89	35.25
P C							0	0
P V							0	0
Sub Head :	06	(SCW-41 NAGRIK CELL (Additional state Liability)(Top-up))						
N C							0	0
N V	679.9	679.9	566.58		3.74		-562.84	99.34
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	27.5		20		-7.5	27.27
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	33.33				-33.33	100
P C							0	0
P V							0	0
						2,780	0	0
							+380	15.83

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	2,083.33				-2083.33	100
P C								0	0
P V								0	0
Sub Head :	02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)							
N C								0	0
N V	1		1	.83				-.83	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	1,845.83	229.22	1,114.53		-731.3	39.62
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	375	14.52	166.47		-208.53	55.61
P C								0	0
P V								0	0
								0	0
						5.43		-36.24	86.97

N C						0	0
N V	105	105	87.5	17.5	96.25	+8.75	10
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-6 Employment Services and Extension Scheme)

N C						0	0
N V	19.86	19.86	16.55		.76	-15.79	95.41
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Model Career Centres Under National Career Service project)

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				280.92	1,581.86	+33.72	2.18
						0	0

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)

N C										0	0
N V		1,857.77				1,857.77	1,548.14	280.92	1,581.86	+33.72	2.18
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f

N C										0	0
N V		80.3				80.3	66.92			-66.92	100
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Gujarat skill Development Mission Generate Employment through sk

N C										0	0
N V		50				50	41.67			-41.67	-83.34

N C								
N V								
P C								
P V								

Sub Head : (Upgradation of Government ITIs into Model ITI (30% State))

N C								
N V	4.91	4.91	4.09					
P C								
P V								

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

N C								
N V	.11	.11	.09					
P C								
P V								

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) for SCSP)

N C								
N V	1	1	.83	103.72				
P C								
P V								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C								
N V	11.45	11.45	9.54					
P C								
P V								

Sub Head : (Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika

N C								
N V	.17	.17	.14	293.43				
P C								
P V								

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 : 2230

SubMajor Head : 03

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V		.17			.17	.14			-.14	100
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,

N C									0	0
N V		1,375.9			1,375.9	1,146.58	.99	814.93	-331.65	28.93
P C									0	0
P V									0	0

Minor Head : 103

Group SubHead : ()

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	8,000	38,975	32,479.17	4,000	34,975	+2495.83	7.68
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	116.67	10.6	17.89	-98.78	84.67
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW- 11 Cash Assistance to Infirm and Aged Persons)

N C							0	0
N V	1,730		1,730	1,441.67	304.23	1,576.83	+135.16	9.38
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				39.98		219.89	+19.99	10

N C						0	0
N V	1	1	.83			- .83	100
P C						0	0
P V						0	0

Sub Head : 14 (SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.)

N C						0	0
N V	3,120	3,120	2,600		1,478.48	-1121.52	43.14
P C						0	0
P V						0	0

Sub Head : 15 (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna) - 10

N C						0	0
N V	400	400	333.33		206	-127.33	38.2
P C						0	0
P V						0	0

Sub Head : 16 (SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.)

N C						0	0
N V	88.92	88.92	74.1		.67	45.8	-28.3
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part

N C						0	0
N V	2,777.65	2,777.65	2,314.71		2,777.65	+462.94	20
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	1,307.17			-1307.17	100
P C						0	0
P V						0	0

Major Head : 2236

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 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	1,945.79	371.18	1,698.25	-247.54	12.72
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		603.6				603.6	503		264.85	-238.15	47.35
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	2.293.25		1 107 41	-1185 84	-- --

N V	2,751.3	2,751.3	2,255.25		1,107.41	-1185.84	51.71
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (40% St

N C						0	0
N V	1,181.3	1,181.3	984.42	705.17	705.17	-279.25	28.37
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	4,127.84	4,127.84	3,439.87		1,738.54	-1701.33	49.46
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,771.96	1,771.96	1,476.63	1,057.76	1,057.76	-418.87	28.37
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	155.7	155.7	129.75	15.23	150.49	+20.74	15.98
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 99 (Pay and Allowance Special Central Assistanc for Monitoring of Sc

N C										0	0
N V		56.22				56.22	46.85	3.54	23.14	-23.71	50.61
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	54.01			-54.01	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	278.33		28.28	-250.05	22.22

N V	354	354	278.55		28.28	-250.05	89.84
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,332.15	3,332.15	2,776.79	513.7	1,534.06	-1242.73	44.75
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

N C						0	0
N V	1,575	1,575	1,312.5	72.28	467.89	-844.61	64.35
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1.5	1.84	-18.99	91.17
						0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Incentive assistance to Scheduled Caste farmers to increase the								
N C									0	0
N V	25			25	20.83	1.5	1.84	-18.99		91.17
P C								0		0
P V								0		0
Sub Head :	03	(Rashtriya Krushi Vikas Yojana (40% State))								
N C									0	0
N V	686			686	571.67	87.33	174.66	-397.01		69.45
P C								0		0
P V								0		0
Sub Head :	05	(Strengthening of Seed Testing Lab- (40% State))								
N C									0	0
N V	6.66			6.66	5.55		5.67	+ .12		2.16
P C								0		0
P V								0		0
Sub Head :	07	(National Food Security Mission- Oilseed (40% State))								
N C									0	0
N V	32			32	26.67		56.31	+29.64		111.14
P C								0		0
P V								0		0

Sub Head : 22 (National Horticulture Mission under Mission for Integrated Devel

N C						0	0
N V	546	546	455	160.46	425.46	-29.54	6.49
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	219.92			-219.92	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	57.01	17.1	34.2	-22.81	40.01
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	437.9	56	333.91	-103.99		23.75
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	345.83	27.62	290.4	-55.43		16.03
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	108.67	10.32	66.37		-42.3	38.93
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	195.83	19.8	100.98		-94.85	48.43
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	132.12		25.99		-106.13	80.33
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	5.5		1.69		-3.81	69.27
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	.83				-.83	100
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

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	111.56			-111.56	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	.83			-.83	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	7.83		.25	-7.58	96.81
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	198.18	38.98	-159.2	80.33
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	5.5	1.69	-3.81	69.27
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	.83		-.83	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	167.33		-167.33	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
	52.74	415.6			+61.43	17.34
					0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C									0	0
N V		425			425	354.17	52.74	415.6	+61.43	17.34
P C									0	0
P V									0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Matsya Sampada Yojna - 40% State)

N C									0	0
N V		400			400	333.33			-333.33	100
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

N C							0	0
N V	600	600	500				-500	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	168.92	6.56	20.85		-148.07	87.66
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	6.68		13.33		+6.65	99.55
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: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	10.01		20		+9.99	99.8
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	11.67		3.68		-7.99	68.47
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	905	181	995.5	+90.5		10
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	.83			-.83		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	2.5	.52	.97	-1.53		61.2
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	3,545.83	674.92	3,837.46	+291.63		8.22
P C							0	0
P V							0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	706.67		212		-494.67	70
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	235.83		725.34		+489.51	207.57
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	353.33		1,088		+734.67	207.93
P	C									0	0
P	V									0	0
SubMajor Head :		06									
Minor Head :		789									

Minor Head : 189

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

N C						0	0
N V	2,856	2,856	2,380	338.95	-2041.05	85.76	
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	1		-1	100	
P C						0	0
P V						0	0

Sub Head : 06 (Mahila Kisan shashktikaran (State Share 40%))

N C						0	0
N V	23.04	23.04	19.2		-19.2	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	3,570	508.43	-3061.57	85.76	
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	1.5		-1.5	100	
P C						0	0
P V						0	0

N C						0	0
N V	1,973	1,973	1,644.17	1,039.08	-605.09		36.8
P C					0		0
P V					0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C						0	0
N V	5,918	5,918	4,931.67	3,117.24	-1814.43		36.79
P C					0		0
P V					0		0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C						0	0
N V	1	1	.83		-.83		100
P C					0		0
P V					0		0

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-66.67	100

N C							0	0
N V				- .04	1,700.2		+1700.2	0
P C							0	0
P V							0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C							0	0
N V					1,277.94		+1277.94	0
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

N C							0	0
N V	120	120	100				-100	100
P C							0	0
P V							0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C							0	0
N V	10,535	10,535	8,779.17	- .13	3,566.82		-5212.35	59.37
P C							0	0
P V							0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C							0	0
N V	7,023	7,023	5,852.5	- .09	2,233.24		-3619.26	61.84
P C							0	0
P V							0	0

Sub Head : (Scheme for selection of best village panchayats)

N C							0	0
N V	600	600	500				-500	100
P C							0	0
P V							0	0

Major Head : 2702

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	615.93		309.33	-306.6	49.78
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	679.66		407.8	-271.86	40
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	923.91		464	-459.91	49.78
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C					0	0
N V	320	320	266.67	80	-186.67	70
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled castes Sub Plan Various District panchayats)

N C					0	0
N V	200	200	166.67		-166.67	100
P C					0	0
P V					0	0

Major Head : 2801

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification)

N C					0	0
N V	316	316	263.33	237	-26.33	10
P C					0	0
P V					0	0

Major Head : 2810

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 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	15.83	4.75	14.25	-1.58		9.98
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	158.54	11.69	128.34	-30.2		19.05
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C						0	0
N V	35.04	35.04	29.2	5.84	32.12	+2.92	10
P C						0	0
P V						0	0

Sub Head : 02 (Financial assistance to Industries)

N C						0	0
N V	850	850	708.33	2.55	399.05	-309.28	43.66
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	79.17	6.92	63.63	-15.54	19.63
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	416.67	83.33	458.33	+41.66	10
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C										0	0
N V		780			780	650	130	715		+65	10
P C										0	0
P V										0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

N C										0	0
N V		2,200			2,200	1,833.33	366.67	2,016.67		+183.34	10
P C										0	0
P V										0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(Cluster Development Scheme)								
N C									0	0
N V	26			26	21.67	2.5	5	-16.67		76.93
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	20.83		18.75	-2.08		9.99
P C									0	0
P V									0	0
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	10,800	30,000	25,000	2,147.97	16,509.99	-8490.01	33.96
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	4,833.33		1,450	-3383.33	70
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-465.43	100
0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (40% State))

N C										0	0
N V		558.52				558.52	465.43			-465.43	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	1,017.2			-1017.2	100
P C										0	0
P V										0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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	1,000	200	800	-200		20
P C						0		0
P V						0		0

Sub Head : 04 (Food Security (100% State Share))

N C							0	0
N V	2,684.32	2,684.32	2,236.93	199.92	1,542.08	-694.85		31.06
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	750		450	-300		40
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	2,429.06	89.72	1,182.79	-1246.27		51.31
P C						0		0
P V						0		0

Sub Head : 03 (Food Security (50% State))

N C							0	0
N V	2,200	2,200	1,833.33		759.9	-1073.43		58.55
P C						0		0
P V						0		0

0 0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Distribution of Salt Under PDS Scheme)

N C										0	0
N V		547.3			547.3	456.08		57.63	331.28	-124.8	27.36
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		2,200			2,200	1,833.33			759.9	-1073.43	58.55
P C										0	0
P V										0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

Sub Head : 02 (Financial Assistance to the Allotters of Surplus Government Lan

N C						0	0
N V	1	1	.83			-.83	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	726.67	549.44		-177.23	24.39
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	1,090	824.17		-265.83	24.39
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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Grant No Scheduled Castes Sub Plan

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	395361.25	74,992.8		*****	*****	35,462.21		-391961.71	100
P-Charged						<input type="text" 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:

	*****	74,992.8		4,70,354.05	*****	35,462.21	3,12,050.09	-79911.62	20.39
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For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,630.06				2,630.06	2,191.72	.23	611.65	-1580.07	72.09
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	236.27		934.33	+698.06	295.45
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	354.4		1 401 5	+1047 1	247 15

N V	125.20	125.20	551.1	1,401.5	+1047.1	295.46
P C					0	0
P V					0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Secondary Education under Samagra Shiksha (40% State))

N C					0	0
N V	279.63	279.63	233.03		-233.03	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	515.87	515.87	429.89	146.94	456.36	+26.47
P C					0	0
P V					0	0

Sub Head : (Construction, Upgradation, Modernization of GCERT and all DIETS

N C					0	0
N V	168	168	140	16.16	32.32	-107.68
P C					0	0
P V					0	0

Sub Head : (Elementary Education under PM SHRI (40% State Share))

N C					0	0
N V	372.72	372.72	310.6		93.18	-217.42
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	60	60	50	190	+140	280	
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	449.44	336.25	-113.19	25.18	
P C					0	0	
P V					0	0	

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Strengthening drugs enforcement infrastructure facilities (40% S

N C						0	0
N V	105	105	87.5		-87.5	100	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening drugs enforcement infrastructure facilities (60% C

N C						0	0
N V	157	157	130.83		-130.83	100	
P C					0	0	
P V					0	0	

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	5,564.85			28,331.12	23,609.27		32,698	+9088.73	38.5
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	1,666.67		1,833.33	+166.66	10
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	2,916.67		2,625	-291.67	10
P	C									0	0
P	V									0	0
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C						0	0
N V	1,352.15	1,352.15	1,126.79	.41	69.38	-1057.41	93.84
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Residential Quarters for Judicial Officers (40% State))

N C						0	0
N V	155.85	155.85	129.88		442.53	+312.65	240.72
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Residential Quarters for Judicial Officers (60% Central)(60:40

N C						0	0
N V	233.78	233.78	194.82		663.79	+468.97	240.72
P C						0	0
P V						0	0

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		4217									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipal Corporations under Swarnim Jayanti Mukhy								
N	C									0	0
N	V	92,015.81				92,015.81	76,679.84		84,347.82	+7667.98	10
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	26,613.42				26,613.42	22,177.85	3,326.68	23,286.76	+1108.91	5
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	1,485.16				1,485.16	1,237.63		1,361.4	+123.77	10
P	C									0	0
P	V									0	0
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	83.33				-83.33	100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools

N C							0	0
N V	920.01	920.01	766.68				-766.68	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	2,542.5	100.89	1,164.68		-1377.82	54.19
P C							0	0
P V							0	0

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls)

N C							0	0
N V	1,000	1,000	833.33	171.53	663.52		-169.81	20.38
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	166.67		1.48		-165.19	99.11
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C										0	0
N V		722.42				722.42	602.02	69.74	215.91	-386.11	64.14
P C										0	0
P V										0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C										0	0
N V		1,208.52				1,208.52	1,007.1	55.8	961.78	-45.32	4.5
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	551	551	459.17		1.14	-458.03	99.75
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)

N C						0	0
N V	5,352.88	5,352.88	4,460.73	665.45	3,043.31	-1417.42	31.78
P C						0	0
P V						0	0

Sub Head : 04 (VruxKheti Yojna)

N C						0	0
N V	184.87	184.87	154.06	.9	68.46	-85.6	55.56
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				7.82		-12.18	60.9

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission (40% State))

N C										0	0
N V		24			24	20		7.82		-12.18	60.9
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C										0	0
N V		36			36	30		11.73		-18.27	60.9
P C										0	0
P V										0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILIABLE

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,358	3,358	2,798.33	363.89	2,752.73	-45.6	1.63
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	388	388	323.33	11.67	56.99	-266.34	82.37
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	2,654.17	310.87	1,545.19	-1108.98	41.78
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	166.67			-166.67	100
P C						0	0
P V						0	0

Major Head : 4700

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4700									
SubMajor Head :		11									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canal and Branches)								
N	C									0	0
N	V	620			620	516.67		227.24		-289.43	56.02
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	12,500		3,750		-8750	70
P	C									0	0
P	V									0	0
Major Head :		4701									
SubMajor Head :		83									
Minor Head :		800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0
N V	178.5	178.5	148.75	51.06	83.23	-65.52		44.05
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	166.67		100	-66.67		40
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machineries for the b

N C							0	0
N V	400	400	333.33	150	350	+16.67		5
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4702									
SubMajor Head :		00									
Minor Head :		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	995.83	5.27	304.36		-691.47	69.44
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	842.42		505.46		-336.96	40
P	C									0	0
P	V									0	0
Major Head :		5054									

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RBD-4 Special Component Plan for Scheduled Castes Roads and Brid

N C						0	0
N V	17,000	17,000	14,166.67	3,680	12,674.04	-1492.63	10.54
P C						0	0
P V						0	0

Sub Head : 03 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	50,700	50,700	42,250	5,331.8	42,179	-71	0.17
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Board)

N C						0	0
N V	100	100	83.33		50	-33.33	40
P C						0	0
P V						0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

For the Gran 95 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		6225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De								
N	C									0	0
N	V	5,000			5,000	4,166.67				-4166.67	100
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-34 Scheme for Income & Employment Generation and Economic Up								
N	C									0	0
N	V	11.35			11.35	9.46		5		-4.46	47.15
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-37 Loan for Commercial Pilot Training)								
N	C									0	0
N	V	100			100	83.33		25		-58.33	70
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C								0	0
N V	5,000	12,000	17,000	14,166.67	195	10,980.61	-3186.06		22.49
P C							0		0
P V							0		0
Totals :									
NP-Charged								0	0
NP-Voted	278342.83	18,758.57	2,97,101.4	2,47,584.5	14,898.94		-247584.5		100
P-Charged						0	0	0	0
P-Voted							0		0
Surrender/Withdrawal									
Total Voted:									
	*****	18,758.57	2,97,101.4	2,47,584.5	14,898.94	2,35,926.1	-11658.4		4.71

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 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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	730.68	15.38	141.07	-589.61	80.69
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	78.48	3.24	63.73	-14.75	18.79
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	250	48.56	142.58	-107.42	42.97

N C	500	500	250	40.50	142.50	-107.42	42.97
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Payment of Decretal Amount)

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

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C						0	0
N V	436.5	436.5	363.75	205	302.14	-61.61	16.94
P C						0	0
P V						0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	438.35	438.35	365.29			-365.29	100
P C						0	0
P V						0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	1,078.7	1,078.7	898.92	473	713.07	-185.85	20.67
P C						0	0
P V						0	0

0

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		01									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		45	(Samgra Shiksha (60% Central)(60:40 Partially Centrally Sponsored								
N	C									0	0
N	V	17,454.4			17,454.4	14,545.33	3,434.55	7,293.49	-7251.84		49.86
P	C								0		0
P	V								0		0
Sub Head :		47	(Assistance for learning and equity outcomes for School Education								
N	C									0	0
N	V	1			1	.83			-.83		100
P	C								0		0
P	V								0		0
Sub Head :		48	(Elementary Education under PM SHRI (60% Central Share))								
N	C									0	0
N	V		682		682	568.33		170.44	-397.89		70.01
P	C								0		0
P	V								0		0
Sub Head :		50	(Elementary Education under PM JANMAN-samagra shiksha (60% Centra								
N	C									0	0
N	V		1		1	.83			-.83		100
P	C								0		0
P	V								0		0

N C							0	0
N V	2,255.04	2,255.04	1,879.2	334.5	662.84	-1216.36		64.73
P C						0		0
P V						0		0

Sub Head : (Secondary Education under PM JANMAN-samagra shiksha (60% Centra

N C							0	0
N V		1	1	.83			-.83	100
P C						0		0
P V						0		0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,744.87	6,744.87	5,620.73	690.91	5,479.17	-141.56		2.52
P C						0		0
P V						0		0

Sub Head : (Rashtriya Uchchatar Shiksha Abhiyan (40% State))

N C							0	0
N V	230	230	191.67				-191.67	100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall

N C							0	0
N V	345	345	287.5				-287.5	100
P C						0		0
P V						0		0

SubMajor Head : 04

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		04									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Padhna Likhna Abhiyan (40% State))								
N	C									0	0
N	V	1			1	.83				- .83	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	.83				- .83	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	244.17	4.47	163.5	-80.67		33.04
P C							0	0
P V							0	0

Sub Head : (EDN-47 Special provision for General Education for Tribal Sub-Pl

N C							0	0
N V	4,433.3	4,433.3	3,694.42	237.2	448.07	-3246.35		87.87
P C							0	0
P V							0	0

Sub Head : (EDN-16 L Gujarat State Council of Educational Research & Trainin

N C							0	0
N V	527	527	439.17	34.43	259.85	-179.32		40.83
P C							0	0
P V							0	0

Sub Head : (District Institute of Educational and Training at District Place

N C							0	0
N V	351.4	351.4	292.83	49.88	49.88	-242.95		82.97
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (District Institute of Educational and Training at District Place

N C							0	0
N V	527.1	527.1	439.25	74.82	74.82	-364.43		82.97
P C							0	0
P V							0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

N C							0	0
N V	2,549.55	2,549.55	2,124.63	158.17	1,694.73	-429.9		20.23
P C							0	0
P V							0	0

Sub Head : 06 (TED - 11 Post Graduate Courses)

N C							0	0
N V	9.63	9.63	8.03		2.03	-6		74.72
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Assistance for Online learning and development of professional

N C							0	0
N V	1	1	.83			-.83		100
P C							0	0
P V							0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-70 Expansion of activities of the State Sports Council.)

N C							0	0
N V	3,785.38	3,785.38	3,154.48		2,019	-1135.48		36
P C							0	0
P V							0	0

N C							0	0
N V	110	110	91.67		46		-45.67	49.82
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	176.22	17.44	149.48		-26.74	15.17
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	4.17		1.2		-2.97	71.22
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	12,157.44	1,357.56	11,073.83		-1083.61	8.91
P C							0	0
P V							0	0

Sub Head : (HLT-3 Strengthening beds Establishment at medical institutions i

N C							0	0
N V	15,121.63	15,121.63	12,601.36	1,459.69	10,033.24		-2568.12	20.38
P C							0	0
P V							0	0

0

		U	U
SubMajor Head : 02			
Minor Head : 796			
Group SubHead : ()			
Scheme : NOT AVAILABLE			
Sub Head : 01 (HLT-42 Starting of District Ayurvedic Officers, Offices)			
N C		0	0
N V	23.25	23.25	19.38
P C		14.59	-4.79
P V			24.72
		0	0
		0	0
Sub Head : 02 (HLT-42 Establishment of Aryurvedic Collection centers)			
N C		0	0
N V	17.83	17.83	14.86
P C		.59	8.71
P V			-6.15
			41.39
		0	0
		0	0
Sub Head : 05 (National AYUSH Mission (40% State))			
N C		0	0
N V	100	100	83.33
P C		164.64	+81.31
P V			97.58
		0	0
		0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)			
Scheme : NOT AVAILABLE			
Sub Head : 04 (National AYUSH Mission (60% Central)(60:40 Partially Centrally S			
N C		0	0
N V	150	150	125
P C		246.95	+121.95
P V			97.56
		0	0
		0	0
SubMajor Head : 03			
Minor Head : 796			
Group SubHead : ()			

Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						0	0
N C							0	0	
N V	563.9	563.9	469.92	10.25	148.87	-321.05		68.32	
P C						0		0	
P V						0		0	
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	274	274	228.33	11.77	135.11	-93.22		40.83	
P C						0		0	
P V						0		0	
Sub Head :	10	(Establishment of Mobile Despensary)						0	0
N C							0	0	
N V	22.14	22.14	18.45		13.72	-4.73		25.64	
P C						0		0	
P V						0		0	
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						0	0
N C							0	0	
N V	10	10	8.33			-8.33		100	
P C						0		0	
P V						0		0	
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)						0	0
N C							0	0	
N V	2,041.98	2,041.98	1,701.65	168.98	1,261.24	-440.41		25.88	
P C						0		0	
P V						0		0	

N C						0	0
N V	2,347.38	2,347.38	1,956.15	584	-1372.15	70.15	
P C					0	0	
P V					0	0	

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health)

N C						0	0
N V	547	547	455.83	40.88	441.78	-14.05	3.08
P C						0	0
P V						0	0

Sub Head : 02 (Regional Family Planning Training Centers)

N C						0	0
N V	300	300	250	25.79	187.72	-62.28	24.91
P C						0	0
P V						0	0

Sub Head : 04 (Nutrition Project)

N C						0	0
N V	1,475.4	1,475.4	1,229.5	82.33	630	-599.5	48.76
P C						0	0
P V						0	0

Sub Head : 05 (Arogya Suraksha Yojana)

N C						0	0
N V	17,600	20,442.9	38,042.9	31,702.42	17,600	-14102.42	44.48
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Rural Family Planning Sub Centers)								
N	C									0	0
N	V	8,058			8,058	6,715	375	4,546.13	-2168.87	32.3	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(District Family Planning Bureau)								
N	C									0	0
N	V	100			100	83.33	20.96	58.08	-25.25	30.3	
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	2,800			-2800	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	2,928.33		3,514	+585.67	20	
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	.83		-.83	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	.83		-.83	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	1,171.67	220.37	-951.3	81.19
P C					0	0
P V					0	0

Sub Head : 10 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C					0	0
N V	1,200	1,200	1,000		-1000	100
P C					0	0
P V					0	0

N C						0	0
N V	1,350	1,350	1,125			-1125	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	11.67		14	+2.33	19.97
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	1,000	260	950	-50	5
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	1,208.33	350	1,121	-87.33	7.23
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Area Development Authorities for Additional

N C						0	0
N V	400	400	333.33	72.11	308.97	-24.36	7.31
P C						0	0
P V						0	0

N C						0	0
N V	2,750	2,750	2,291.67	396.2	2,750	+458.33	20
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C						0	0
N V	4,200	4,200	3,500	292.67	4,200	+700	20
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Aria Development Authorities under Pradhan M

N C						0	0
N V	1,050	1,050	875	1,820.6	1,820.6	+945.6	108.07
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-8 Repayment of loan other than state government loan paid fo

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Sub Head : (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C						0	0
N V	160.94	160.94	134.12			-134.12	100
P C						0	0
P V						0	0

					0	0
				39.11	-19.22	32.95
					0	0

N C							0	0
N V	9,032.38	49,218.89	58,251.27	48,542.73	37,189.49	-11353.24		23.39
P C							0	0
P V							0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C							0	0
N V	4,392.5		4,392.5	3,660.42	2,450.5	-1209.92		33.05
P C							0	0
P V							0	0

Sub Head : 09 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C							0	0
N V	1,757		1,757	1,464.17	985.23	-478.94		32.71
P C							0	0
P V							0	0

Sub Head : 19 (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C							0	0
N V	458.4		458.4	382		-382		100
P C							0	0
P V							0	0

Sub Head : 21 (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C							0	0
N V	1,467.26		1,467.26	1,222.72		-1222.72		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : 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	8,828.92		12,184.79	+3355.87	38.01
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	573			-573	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	1,832.99			-1832.99	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	2,691.67	100.31	1,065.33	-1626.34		60.42
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							0	0
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V	9,681.35	9,681.35	8,067.79		.78	-8067.01		99.99
P C							0	0
P V							0	0

Minor Head : 796

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U								
N	C									0	0
N	V	19,464		19,464	16,220	946.14	14,712.81	-1507.19	9.29		
P	C							0	0		
P	V							0	0		
Sub Head :		05	(VKY-10 G.I.A. to Hostels run by Voluntary Organizations)								
N	C									0	0
N	V	11,518.26		11,518.26	9,598.55	231.73	6,109.61	-3488.94	36.35		
P	C							0	0		
P	V							0	0		
Sub Head :		08	(VKY-8 Government of India Post Matric Scholarship Scheme (State								
N	C									0	0
N	V	13,000		13,000	10,833.33		13,000	+2166.67	20		
P	C							0	0		
P	V							0	0		
Sub Head :		09	(VKY-12 Establishment and Development of Government Hostel, Dry H								
N	C									0	0
N	V	7,701.25		7,701.25	6,417.71	213.08	4,492.43	-1925.28	30		
P	C							0	0		
P	V							0	0		

N C							0	0
N V	1,555.33	1,555.33	1,296.11	18.08	92.37	-1203.74		92.87
P C							0	0
P V							0	0

Sub Head : (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C							0	0
N V	5,600	5,600	4,666.67		2,945.95	-1720.72		36.87
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR-14 Protection & Welfare of unorganised labour as per Satma C

N C							0	0
N V	77.93	77.93	64.94	11.9	67.03	+2.09		3.22
P C							0	0
P V							0	0

Sub Head : (LBR-16-A Inter State Migrant Workers Act.(Agriculture))

N C							0	0
N V	.41	.41	.34	4.9	4.9	+4.56		1341.18
P C							0	0
P V							0	0

Sub Head : (LBR-22 Establishment of Rural Labour Welfare Board)

N C							0	0
N V	10.1	10.1	8.42	1.68	9.24	+.82		9.74
P C							0	0
P V							0	0

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	12	(LBR-16 Social Security Fund under Poverty Alleviation Programme)								
N C									0	0
N V	230			230	191.67	38.33	210.83	+19.16		10
P C								0		0
P V								0		0
Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal								
N C									0	0
N V	400			400	333.33	5.33	5.65	-327.68		98.3
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	32.4			-32.4		100
P C								0		0

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 17 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C										0	0
N V		.06				.06	.05			- .05	100
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	34.67			-34.67	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	560			-560	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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	26.54			-26.54	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	.08			-.08	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	.07			-.07	100
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-29 Integrated Prohibition in Drive in Tribal Area)

N C						0	0
N V	200	200	166.67	46.23	57.71	-108.96	65.37
P C						0	0
P V						0	0

				70.17	1,062.86	-439.47	29.25
						0	0

N C						0	0
N V	4,200	4,200	3,500	2,365.56		-1134.44	32.41
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	720.07			-720.07	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	987.18			-987.18	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	1,371.33	127.37	153.84	-1217.49	88.78
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	1,660.46	29.87	99.12	-1561.34	94.03
P C						0	0
P V						0	0

Sub Head :	17	(Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S						0	0
N C							0	0	
N V	4,957.4	4,957.4	4,131.17	1,554.15	1,554.15	-2577.02	62.38		
P C						0	0		
P V						0	0		
Sub Head :	19	(NTR-16, Introduction of ICDS Scheme & Pay and Allowances (75% St						0	0
N C							0	0	
N V	3,553.87	3,553.87	2,961.56			-2961.56	100		
P C						0	0		
P V						0	0		
Sub Head :	21	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))						0	0
N C							0	0	
N V	13,490.1	13,490.1	11,241.75		15,135.26	+3893.51	34.63		
P C						0	0		
P V						0	0		
Sub Head :	25	(NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% State))						0	0
N C							0	0	
N V	1,476.94	1,476.94	1,230.78			-1230.78	100		
P C						0	0		
P V						0	0		
Sub Head :	27	(MDM Scheme for children in public primary school (40% State))						0	0
N C							0	0	
N V	5,880.1	5,880.1	4,900.08		1,294.46	-3605.62	73.58		
P C						0	0		
P V						0	0		
Sub Head :	99	(Introduction of ICDS Schemes Pay & Allowances)						0	0
N C							0	0	
N V	1,184.64	1,184.64	987.2			-987.2	100		
P C						0	0		
P V						0	0		
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

N C						0	0
N V	13,490.1	13,490.1	11,241.75		3,282.6	-7959.15	70.8
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	1,230.78			-1230.78	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	7,350.12		1,941.72	-5408.4	73.58
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	4,826.58		727.86	2,571.03	-2255.55	46.73
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	177.48		15.23	145.57	-31.91	17.98
P C						0	0	
P V						0	0	

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(AGR-3- Distribution of Seeds of more productions varieties/ Hybr								
N C									0	0
N V	6,683.74			6,683.74	5,569.78	555.91	2,616.21	-2953.57		53.03
P C								0		0
P V								0		0
Sub Head :	06	(Education Programme in Sabarkantha, Bharuch and Panchmahal)								
N C									0	0
N V	167.27			167.27	139.39	13.15	159.03	+19.64		14.09
P C								0		0
P V								0		0
Sub Head :	10	(Organisational set up for Agricultural Development)								
N C									0	0
N V	2,318.89			2,318.89	1,932.41		1,720.5	-211.91		10.97
P C								0		0
P V								0		0
Sub Head :	21	(Fertilizer Testing Laboratory at Bardoli.)								
N C									0	0
N V	37.11			37.11	30.93	4.37	24.75	-6.18		19.98
P C								0		0
P V								0		0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))						
N C						0	0	
N V	240.4	240.4	200.33		176.01	-24.32	12.14	
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	650	234.14	621.48	-28.52	4.39	
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	170	41	41	-129	75.88	
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	40			-40	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	.83			-.83	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	250			-250	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

N C						0	0
N V	224.98	224.98	187.48	83.51	-103.97	55.46	
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	3.03		-3.03	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	955.6	75.6	764.39	-191.21	20.01
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	883.75	86.96	587.48	-296.27	33.52
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	52.61	3.32	35.28	-17.33	32.94
P C						0	0
P V						0	0

0

Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						0	0
N C							0	0	
N V	693.36	693.36	577.8	12.49	537.07	-40.73	7.05		
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	1,254.08	130.68	345.47	-908.61	72.45		
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	1,848.13		1,662.44	-185.69	10.05		
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	65.24		13.46	-51.78	79.37		
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	2.72		.88	-1.84	67.65		
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	58			-58	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	3.87		.13	-3.74	96.64
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	87.01			-87.01	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	633.33	84.6	689.73	+56.4	8.91
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	2.07			-2.07	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	164.96	13.76	44.87	-120.09	72.8
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	1,500			-1500	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	1,644.26	312.68	1,473.3	-170.96	10.4
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	1,857.5	146.17	1,326.98	-530.52	28.56
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	400.74	26.97	274.19	-126.55	31.58
P C						0	0
P V						0	0

N C						0	0
N V	574	574	478.33			-478.33	100
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AREA Research in Maize)

N C						0	0
N V	89.03	89.03	74.19	66		-8.19	11.04
P C						0	0
P V						0	0

Sub Head : (AER -Research in Budded Cotton in Devegadh Baria)

N C						0	0
N V	42.58	42.58	35.48	33		-2.48	6.99
P C						0	0
P V						0	0

Sub Head : (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C						0	0
N V	2,259.3	2,259.3	1,882.75	1,648		-234.75	12.47
P C						0	0
P V						0	0

Sub Head : (ARE-Extension Education Programme in Tribal Area)

N C						0	0
N V	627	627	522.5	471		-51.5	9.86
P C						0	0
P V						0	0

0

N C						0	0
N V	703	703	585.83		284	-301.83	51.52
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C						0	0
N V	1,054	1,054	878.33		426	-452.33	51.5
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provision for Rural Development under Tribal Sub-

N C						0	0
N V	2,420	2,420	2,016.67	148.68	190.06	-1826.61	90.58
P C						0	0
P V						0	0

Sub Head : 14 (Aajeevika (40% State))

N C						0	0
N V	2,016	2,016	1,680		1,277.9	-402.1	23.93
P C						0	0
P V						0	0

Sub Head : 16 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C						0	0
N V	1.2	1.2	1			-1	100
P C						0	0
P V						0	0

N C					0	0
N V	118.4	118.4	98.67		-98.67	100
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Mission Manglam)

N C					0	0
N V	1	1	.83		-.83	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	2,928.33	851.09	-2077.24	70.94
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	4,085	2,582.33	-1502.67	36.79
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

					0	0
				7,746.81	-4508.19	36.79
					0	0

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheme for selection of best village panchayats)

N C										0	0
N V		985			985	820.83				-820.83	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C										0	0
N V		26,070			26,070	21,725		-7.96	13,026.9	-8698.1	40.04
P C										0	0
P V										0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C										0	0
N V		17,381			17,381	14,484.17		-5.27	8,685.1	-5799.07	40.04
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 23 (Shyama Prasad Mukherji Rurban Mission (SPMRM) (60% Central)(60:4

N C						0	0
N V	1.8	1.8	1.5			-1.5	100
P C						0	0
P V						0	0

Sub Head : 25 (CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60:40 P

N C						0	0
N V	216	216	180			-180	100
P C						0	0
P V						0	0

Major Head : 2575

SubMajor Head : 01

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-44- Administration structure for Project Area)

N C						0	0
N V	29.46	29.46	24.55	1.54	12.82	-11.73	47.78
P C						0	0
P V						0	0

Sub Head : 02 (VKY-45 Administration Structure for Project Area (Tribal Develop

N C						0	0
N V	76.94	76.94	64.12	5.02	26.86	-37.26	58.11
P C						0	0
P V						0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(END-57 (A) Development of Government Colleges)								
N	C									0	0
N	V	243.84		243.84		203.2		31.5	193.56	-9.64	4.74
P	C									0	0
P	V									0	0
Sub Head :		06	(EDN-45 Strengthening of New Post in Government Arts and Commerce)								
N	C									0	0
N	V	60		60		50		5.18	44.43	-5.57	11.14
P	C									0	0
P	V									0	0
Minor Head :		280									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-14-Establishment of Service Centre Taluka blood Transfusion)								
N	C									0	0
N	V	8.67		8.67		7.23			8.12	+ .89	12.31
P	C									0	0
P	V									0	0
Sub Head :		02	(HTM-27 Dental Clinic in this Hospital)								

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C						0	0
N V	21.47	21.47	17.89	2.08	21.4	+3.51	19.62
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	7.94		8.65	+0.71	8.94
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	666.67	70.24	502.72	-163.95	24.59
P C						0	0
P V						0	0

Sub Head : 05 (VKY-239 -Grant-in-aid to Backward class Hostels.)

N C						0	0
N V	211.9	211.9	176.58	61.25	180	+3.42	1.94
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	45.89	2.68	27.48	-18.41	40.12
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	02	(AGR-10-Scheme for Strengthening hill millets in Tribal Area.)								
N C									0	0
N V	89.02			89.02	74.18	16.7	49.77	-24.41	32.91	
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	41.67			-41.67	100	
P C								0	0	
P V								0	0	
Sub Head :	04	(AGR-35 -Strengthening of Agricultural Extension Services.)								
N C								0	0	
N V	77.92			77.92	64.93	15	50.62	-14.31	22.04	
P C								0	0	
P V								0	0	
Sub Head :	05	(AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da								
N C								0	0	
N V	65			65	54.17	40	40	-14.17	26.16	
P C								0	0	
P V								0	0	

Sub Head :	06	(AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)						0	0
N C							0	0	
N V	33.25	33.25	27.71	6.2	18.55	-9.16	33.06		
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	129.17		85.98	-43.19	33.44		
P C						0	0		
P V						0	0		
Minor Head :	310								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(ANH-24-Mobil Unit)							
N C							0	0	
N V	17.38	17.38	14.48		9.7	-4.78	33.01		
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	17.56	5	16.75	-.81	4.61		
P C						0	0		
P V						0	0		
				6.32	24.8	-1.98	7.39		

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(ANH-26-Incentive Poultry Development Programme in Dang.)								
N	C									0	0
N	V	32.13			32.13	26.78	6.32	24.8	-1.98	7.39	
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	3.36	.63	3.72	+.36	10.71	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(FST-12-Improved Logging)								
N	C									0	0
N	V	8.51			8.51	7.09	.87	4.78	-2.31	32.58	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(FST-15-Construction of Buildings)								

Sub Head : 04 (FST-15-Construction of Building)

N C						0	0
N V	5.4	5.4	4.5		2.87	-1.63	36.22
P C						0	0
P V						0	0

Sub Head : 05 (FST-3- Forest Research)

N C						0	0
N V	8.29	8.29	6.91	1.66	6.94	+0.03	0.43
P C						0	0
P V						0	0

Sub Head : 06 (Dang Forest Management and Development Project)

N C						0	0
N V	2,809.4	2,809.4	2,341.17	556.94	1,671.59	-669.58	28.6
P C						0	0
P V						0	0

Sub Head : 08 (FST-8 Gujarat Community forestry project)

N C						0	0
N V	6.48	6.48	5.4	.79	5.66	+0.26	4.81
P C						0	0
P V						0	0

Sub Head : 10 (Establishment of checking Nakas)

N C						0	0
N V	31.35	31.35	26.13	2.46	22.15	-3.98	15.23
P C						0	0
P V						0	0

Sub Head : 11 (FST-1 Forest Protection)

N C						0	0
N V	6.19	6.19	5.16	.58	2.52	-2.64	51.16
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 02

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		02	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N	C									0	0
N	V	862.91		862.91		719.09		662.67		-56.42	7.85
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	950.7		950.7		792.25		475.35		-316.9	40
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		1,078.63		994		-84.63	7.85
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		796									

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Administration)

N C						0	0
N V	2,230	2,230	1,858.33	220	1,125	-733.33	39.46
P C						0	0
P V						0	0

Sub Head : 02 (MNR-223 Direction)

N C						0	0
N V	112	112	93.33	6.76	72.19	-21.14	22.65
P C						0	0
P V						0	0

Sub Head : 07 (MNR-86 Other Minor Irrigation works)

N C						0	0
N V	350	350	291.67			-291.67	100
P C						0	0
P V						0	0

Sub Head : 10 (MNR-250 Special provision for Minor Irrigation on under Tribal S

N C						0	0
N V	4,610	4,610	3,841.67	404.18	514.3	-3327.37	86.61
P C						0	0
P V						0	0

Sub Head : 11 (Operation and Maintenance of Lift Irrigation Scheme)

N C						0	0
N V	3,290	3,290	2,741.67	137.79	1,830.82	-910.85	33.22
P C						0	0
P V						0	0

Major Head : 2705

SubMajor Head : 00

N C							0	0
N V	110	110	91.67	.95	6.88		-84.79	92.49
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TASP for RE, CE & CC)

N C							0	0
N V	92	92	76.67				-76.67	100
P C							0	0
P V							0	0

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TASP for RE, CE & CC)

N C							0	0
N V	92	92	76.67	22	66		-10.67	13.92
P C							0	0
P V							0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

N C							0	0
N V	55		55	45.83		34.17	-11.66	25.44
P C							0	0
P V							0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	27,000	39,286	66,286	55,238.33	5,383.8	20,447.1	-34791.23	62.98
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Direction and Administration)

N C							0	0
N V	1,250		1,250	1,041.67		507.32	-534.35	51.3
P C							0	0
P V							0	0

Sub Head : (RBD-10 Special Provision for Roads and Bridges under Tribal area)

N C							0	0
N V	3,200		3,200	2,666.67	181.22	200.38	-2466.29	92.49
P C							0	0
P V							0	0

Major Head : 3435

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National River Conservation Plan (40% State))

N C										0	0
N V		1,384.1				1,384.1	1,153.42	120	160	-993.42	86.13
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially C

N C										0	0
N V		3,024.92				3,024.92	2,520.77	300	400	-2120.77	84.13
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLF

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

N C							0	0
N V	312	312	260	23.55	246.45	-13.55		5.21
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	66.67	53.7	72.7	+6.03		9.04
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	166.67	90	164	-2.67		1.6
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	5,465.38	231.18	2,665.02	-2800.36	51.24
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	4,166.67		1,940.17	-2226.5	53.44
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	1,026.18	73.4	676.65	-349.53	34.06
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	4,166.67		1,940.17	-2226.5	53.44
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	815.83		157.51	-658.32	80.69
P C						0	0
P V						0	0

Totals :

NP-Charged	300	300	250	48.56		-250	100
NP-Voted	1029262.31	*****	*****	80,267.31		-984490.23	100
P-Charged				<input type="text" 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	250	48.56	142.58	-107.42	42.97	
Total Voted:	*****	*****	11,81,388.28	*****	80,267.31	6,38,551.27	-345938.96	35.14

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4059									
SubMajor Head :	60									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Construction (RnB))								
N C									0	0
N V	600			600	500	3.62	40.53	-459.47		91.89
P C								0		0
P V								0		0
Sub Head :	03	(BUILDING)								
N C								0		0
N V						150.17	150.17	+150.17		0
P C								0		0
P V								0		0
Sub Head :	04	(Construction (Revenue))								
N C								0		0
N V	723.3			723.3	602.75	9.8	9.8	-592.95		98.37
P C								0		0
P V								0		0
Sub Head :	06	(Development of Infrastructure Faculties for Judiciary (40% State								
N C								0		0
N V	538			538	448.33		519.73	+71.4		15.93
P C								0		0
P V								0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Construction (Legal)(75:25 Centrally Sponcered Scheme))

N C						0	0
N V	881.31	881.31	734.43	95.67	-638.76	86.97	
P C					0	0	
P V					0	0	

Sub Head : 05 (Development of Infrastructure Faculties for Judiciary (60% Centr

N C						0	0
N V	807	807	672.5	779.58	+107.08	15.92	
P C					0	0	
P V					0	0	

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C						0	0
N V	4,422.97	4,422.97	3,685.81	208.41	1,545.29	-2140.52	58.07
P C					0	0	
P V					0	0	

Sub Head : 51 (Secondary Education under Samagra Shiksha (40% State))

N C						0	0
N V	692.96	692.96	577.47		-577.47	100	
P C					0	0	
P V					0	0	

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 57 (Elementary Education under PM SHRI (60% Central Share))

N C										0	0
N V		1			1	.83		354.17		+353.34	42571.08
P C										0	0
P V										0	0

Sub Head : 63 (Elementary Education under PM JANMAN-samagra shiksha (60% Centr

N C										0	0
N V		1			1	.83				-.83	100
P C										0	0
P V										0	0

Sub Head : 65 (Secondary Education under PM JANMAN-samagra shiksha (60% Centra

N C										0	0
N V		1			1	.83				-.83	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-24 Building)

N C						0	0
N V	860.46	860.46	717.05	.27	532.36	-184.69	25.76
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C						0	0
N V	4,195.14	4,195.14	3,495.95		1,832.85	-1663.1	47.57
P C						0	0
P V						0	0

Major Head : 4210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Providing Various Equipment and Vehicles for Hospitals)

N C						0	0
N V	1,440.77	1,440.77	1,200.64		610.77	-589.87	49.13
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Community Health Centres)								
N	C									0	0
N	V	16			16	13.33				-13.33	100
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-34 Primary Health Centers)								
N	C									0	0
N	V	53.6			53.6	44.67				-44.67	100
P	C									0	0
P	V									0	0
Sub Head :		42	(HLT-72 Building)								
N	C									0	0
N	V	12,342.45			12,342.45	10,285.38		7,165.12		-3120.26	30.34
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	173.33		-173.33	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	344.43		-344.43	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	33.33	65.33	+32	96.01
P C					0	0
P V					0	0

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	260		-260	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	516.67		-516.67	100
P C					0	0
P V					0	0

				98	+48	96
					0	0

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 49 (Strengthening and up-gradation of Government Medical colleges fo

N C										0	0
N V		60				60	50		98	+48	96
P C										0	0
P V										0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Strengthening drugs enforcement infrastructure facilities (40% S

N C										0	0
N V			1			1	.83			-.83	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening drugs enforcement infrastructure facilities (60% C

N C						0	0
N V	1	1	.83			- .83	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 : (Assistance in Lieu of Local Contribution in Tribal Area)

N C						0	0
N V	8,000	8,000	6,666.67	4,993.6		-1673.07	25.1
P C						0	0
P V						0	0

Sub Head : (Rural Water Supply Programme)

N C						0	0
N V	25,000	25,000	20,833.33	15,605		-5228.33	25.1
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	416.67	312.1		-104.57	25.1
P C						0	0
P V						0	0

Sub Head : (Jal Jeevan Mission (JJM))

N C						0	0
N V	57,240.92	57,240.92	47,700.77	44,927.54		-2773.23	5.81
P C						0	0
P V						0	0

SubMajor Head : 02

N C							0	0
N V	655	655	545.83		34.33		-511.5	93.71
P C							0	0
P V							0	0

Sub Head : (Construction(Home))

N C							0	0
N V	1,878	1,878	1,565	251.75	1,172.25		-392.75	25.1
P C							0	0
P V							0	0

Sub Head : (Government Residential Buildings for Revenue Department)

N C							0	0
N V	300	300	250	46.1	101.97		-148.03	59.21
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	515.52	6.13	892.51		+376.99	73.13
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	1,645.72	-1.41	16.87		-1628.85	98.97
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	773.29		708.16		-65.13	8.42
P C							0	0
P V							0	0

Major Head : 4217

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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		68,265.98		16,051.47	65,864.19	-2401.79	3.52
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		22,665.83		6,000	18,000	-4665.83	20.59
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		1,993.18			2,391.81	+398.63	20
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	21,613.89	429.34	3,117.89	-18496	85.57
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	.83			-.83	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	257.21			-257.21	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-.83	100
0	0

N C						0	0
N V	8,045.34	8,045.34	6,704.45	345.94	2,802.54	-3901.91	58.2
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Building)

N C						0	0
N V	1.11	1.11	.93		.03	-.9	96.77
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	291.67			-291.67	100
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,908.73	9,531.58	-885.26	8.5
						0	0

N C						0	0
N V	300	300	250	125.76		-124.24	49.7
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	.83			-.83	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 : (DDP-1 Decentralized Planning for Balanced Development of Distric

N C						0	0
N V	3,593	3,593	2,994.17	644.21	2,731.48	-262.69	8.77
P C						0	0
P V						0	0

				609.79	3,464.55	-1202.12	25.76
						0	0

Sub Head :	47	(IRG-34 Extention Renovation Modernisation)						0	0
N C							0	0	
N V	7,105	7,105	5,920.83	700.33	5,013.76	-907.07	15.32		
P C						0	0		
P V						0	0		
Sub Head :	48	(Par-Tapi-Narmada Link Project)							
N C						0	0		
N V	1	1	.83			-.83	100		
P C						0	0		
P V						0	0		
SubMajor Head :	80								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(IRG-39 Direction)							
N C						0	0		
N V	682.38	682.38	568.65	38.04	396.59	-172.06	30.26		
P C						0	0		
P V						0	0		
Sub Head :	02	(IRG-39)							
N C						0	0		
N V	5,921.69	5,921.69	4,934.74	358.55	3,452.04	-1482.7	30.05		
P C						0	0		
P V						0	0		
Major Head :	4701								
SubMajor Head :	80								
Minor Head :	796								
Group SubHead :	()								

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	01	(IRG-93 Direction)								
N C									0	0
N V	278.17			278.17	231.81	21.7	241.5	+9.69		4.18
P C								0		0
P V								0		0
Sub Head :	33	(IRG-66 Supply of Water to 18 Villages of Valsad From Damanganga P								
N C									0	0
N V	1,012			1,012	843.33	.22	14.04	-829.29		98.34
P C								0		0
P V								0		0
Sub Head :	35	(IRG-18 Koliari Irrigation Scheme)								
N C									0	0
N V	5			5	4.17			-4.17		100
P C								0		0
P V								0		0
Sub Head :	43	(IRG-59 Link Canal Ukai to Godha woer)								
N C									0	0
N V	800			800	666.67	44.67	163.7	-502.97		75.45
P C								0		0
P V								0		0

Sub Head :	45	(IRG-67 Ukai Purna L.B. Canal)							
N C							0	0	
N V	1,000	1,000	833.33	1.01	124.53	-708.8		85.06	
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	197.5	38.35	142.16	-55.34		28.02	
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	416.67	7.01	776.58	+359.91		86.38	
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	3,333.33	29.83	3,999.74	+666.41		19.99	
P C						0		0	
P V						0		0	
Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)							
N C							0	0	
N V	1,784	1,784	1,486.67	224.96	817.04	-669.63		45.04	
P C						0		0	
P V						0		0	
Sub Head :	62	(Tapi-Karjan river link-Pipeline Project)							
N C							0	0	
N V	17,500	17,500	14,583.33	13.96	27,270.78	+12687.45		87	
P C						0		0	
P V						0		0	
Minor Head :	911								
Group SubHead :	()								

N C						0	0
N V	45,275	45,275	37,729.17	4,112.09	14,866	-22863.17	60.6
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground

N C						0	0
N V		1	1	.83		-.83	100
P C						0	0
P V						0	0

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C						0	0
N V	27,545	27,545	22,954.17	5,159.18	17,193.6	-5760.57	25.1
P C						0	0
P V						0	0

Sub Head : 04 (Capital Contribution to GUVNL For erection of Sub Stations and T

N C						0	0
N V	18,000	18,000	15,000		11,235.6	-3764.4	25.1
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		4860									
SubMajor Head :		04									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(COP-16- Share Capital contribution to Cooperative Sugar Factorie								
N	C									0	0
N	V	560			560	466.67				-466.67	100
P	C									0	0
P	V									0	0
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-2(A) State Highway)								
N	C									0	0
N	V	1,60,664			1,60,664	1,33,886.67		2,533.27	20,498.2	-113388.47	84.69
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		796									

Minor Head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-4 Road and Bridges)

N C						0	0
N V	19,500	19,500	16,250	5,270.45	16,132.35	-117.65	0.72
P C						0	0
P V						0	0

Sub Head : 02 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	63,000	63,000	52,500	12,795.3	52,119.9	-380.1	0.72
P C						0	0
P V						0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	31,306.75	31,306.75	26,088.96		7,260.04	-18828.92	72.17
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C									0	0
N V	1,000				1,000	833.33		686.9	-146.43	17.57
P C									0	0
P V									0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C									0	0
N V	14,000				14,000	11,666.67		2,900	-8766.67	75.14
P C									0	0
P V									0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C					0	0
N V	2,004	2,004	1,670	1,300	-370	22.16
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	2,781.92	774.15	-2007.77	72.17
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	20.83	.12		-20.83	100
NP-Voted	802022.07		11	*****	*****	63,119.06		-668360.89	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 Charged:									
		25		25	20.83	.12	7.65	-13.18	63.27
Total Voted:									
	*****		11	8,02,033.07	*****	63,119.06	4,09,560.74	-258800.15	38.72

ABBREVIATIONS USED :

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

For the Gran 97 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	350.39	26.04	277.15	-73.24		20.9
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50			50	41.67			-41.67		100
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.42		.02	-.4		95.24
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	223.03	29.27	222.85	-.18	0.08
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	738.6	738.6	615.5	55.31		-615.5	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:

	738.6	738.6	615.5	55.31	500.02	-115.48	18.76
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ABBREVIATIONS USED :

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

N C					U	U
N V	39.76	39.76	33.13	21	-12.13	36.61
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-10 Development of Sanskrit)

N C					0	0
N V	50.3	50.3	41.92	26	-15.92	37.98
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C					0	0
N V	10	10	8.33	5	-3.33	39.98
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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	135.13	7.36	110.9	-24.23		17.93
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	223.85	12.99	114.29	-109.56		48.94
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	2,977.29		5,635.27	4,696.06	384.01	3,376.1	-1319.96		28.11
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	814.17	66.11	498.35	-315.82	38.79
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	.83			-.83	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	361.23	31.85	284.33	-76.9	21.29
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	31,169.21	46,600	38,833.33		38,856	+22.67	0.06
P C							0	0
P V							0	0

Sub Head : 07 (Establishment of Sports University)

N C							0	0
N V	857.16	292.84	1,150	958.33		550	-408.33	42.61
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	270.06	3,707.06	3,089.22	350.58	681.49	-2407.73	77.94		
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	539.29	33.58	377.87	-161.42	29.93	
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	5.83		2	-3.83	65.69	
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	12.5		8	-4.5	36	
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	.83			-.83	100	
P C								0	0
P V								0	0

Minor Head : 104

Group SubHead : ()

For the Gran 98 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	808.08	50.81	393.95	-414.13		51.25
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	2,568.17	389.83	2,475.52	-92.65		3.61
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	166.67		200	+33.33		20
P C										0	0
P V										0	0
Sub Head :		05	(EDN-62 Opening of Village Library)								

Sub Head : 05 (EDN-63 Opening of village Library)

N C						0	0
N V	1	1	.83		1	+.17	20.48
P C						0	0
P V						0	0

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

N C						0	0
N V	1	1	.83		1	+.17	20.48
P C						0	0
P V						0	0

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C						0	0
N V	8.25	8.25	6.88	.17	1.15	-5.73	83.28
P C						0	0
P V						0	0

Sub Head : 08 (EDN-60, Strengthening of the Office of the Assistant Director of

N C						0	0
N V	58.8	58.8	49	2.61	27.36	-21.64	44.16
P C						0	0
P V						0	0

Sub Head : 09 (Strengthening of Central Library)

N C						0	0
N V	124.38	124.38	103.65	10.44	88.03	-15.62	15.07
P C						0	0
P V						0	0

Sub Head : 10 (EDN-60,Strengthening of Government Libraries)

N C						0	0
N V	40.33	40.33	33.61	9.46	25.13	-8.48	25.23
P C						0	0
P V						0	0

						0	0
					55	-40.93	42.67

For the Gran 98 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	5.11		115.11	95.93		55		-40.93	42.67
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	3,565.98		1,716.52	3,962.13	+396.15	11.11
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	.83				- .83	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	41.67	5	6		-35.67	85.6
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	36210.88	34,933.01	71,143.89	59,286.58	3,477.27			-59286.58	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	36,210.88	34,933.01	71,143.89	59,286.58	3,477.27	53,461.22		-5825.36	9.83
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P V 0 0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Toy Museum (40% State))

N C						0	0
N V	1		1	.83		-.83	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Toy Museum (60% Central)(60:40 Partially Centrally Sponsored Sch

N C						0	0
N V	1		1	.83		-.83	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	8171.49	4,385.51	12,557	10,464.17		-10464.17	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	8,171.49	4,385.51	12,557	10,464.17		4,290	-6174.17	59
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ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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		.83			- .83	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		.83			- .83	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		1.67			-1.67	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.67

-1.67

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **100** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	825.88	46.41	458.19	-367.69	44.52	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	825.88	46.41		-825.88	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	825.88	46.41	458.19	-367.69	44.52	

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(-)

P V						-	-	
						0	0	
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)						
N C	2,462		2,462	2,051.67		-2051.67	100	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal						
N C	5,500	912.22	6,412.22	5,343.52		-5343.52	100	
N V						0	0	
P C						0	0	
P V						0	0	
Minor Head :	701							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Payment of Decretal amount)						
N C	.5		.5	.42		-.42	100	
N V						0	0	
P C						0	0	
P V						0	0	
Major Head :	2216							
SubMajor Head :	02							
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi						
N C						0	0	
N V	155		155	129.17	78	-51.17	39.61	
P C						0	0	
P V						0	0	

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium						0	0
N C							0	0	
N V	50	50	41.67	45	+3.33	7.99			
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	86.35	78.62	-7.73	8.95			
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	83.33	75	-8.33	10			
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	291.67	270	-21.67	7.43			
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	83.33	75	-8.33	10			
P C							0	0	
P V							0	0	
				80	-53.33	40			

For the Gran 101 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	133.33		80		-53.33	40
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	83.33		50		-33.33	40
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	6,041.67		3,521.9	7,249.99	+1208.32	20
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	10,350	589.11	4,425.17	-5924.83	57.24
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	15,500	883.67	6,637.76	-8862.24	57.18
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	5,000	2,975	6,000	+1000	20
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	10,000	3,958.6	11,413.92	+1413.92	14.14
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				5,937.9	17,120.88	+2704.21	18.76

For the Gran 101 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	14,416.67	5,937.9	17,120.88	+2704.21		18.76
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	1,000	595	1,200	+200		20
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	1,833.33	2,166.67	2,166.67	+333.34		18.18
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	2,708.33	3,250	3,250	+541.67	20
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	19.42	1.4	16.93	-2.49	12.82
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	68.54	3.81	39.98	-28.56	41.67
P C						0	0
P V						0	0

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NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91	3,412.22		23,026.13	19,188.44			-19188.44	100
NP-Voted	83294.17			83,294.17	69,411.81	23,883.06		-69411.81	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,613.91	3,412.22		23,026.13	19,188.44			-19188.44	100
Total Voted:									
	83,294.17			83,294.17	69,411.81	23,883.06	61,402.42	-8009.39	11.54

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(-)
-			

Sub Head :	13	(Grant in aid to Municipal Corporation for Toilets under Swachh B						
N C						0	0	
N V	498.5	498.5	415.42	498.5	+83.08		20	
P C					0		0	
P V					0		0	
Sub Head :	15	(Grant in aid to Municipalities for Toilets under Swachh Bharat M						
N C						0	0	
N V	498.5	498.5	415.42	498.5	+83.08		20	
P C					0		0	
P V					0		0	
Sub Head :	17	(Grant in aid to Municipal Corporations for IEC & BC under Swachh						
N C						0	0	
N V	1,816.5	1,816.5	1,513.75	1,816.5	+302.75		20	
P C					0		0	
P V					0		0	
Sub Head :	19	(Grant in aid to Municipalities for IEC & BC under Swachh Bharat						
N C						0	0	
N V	1,816.5	1,816.5	1,513.75	1,816.5	+302.75		20	
P C					0		0	
P V					0		0	
Sub Head :	21	(Grant in aid to Municipal Corporations for Capacity Building, Sk						
N C						0	0	
N V	346.5	346.5	288.75	346.5	+57.75		20	
P C					0		0	
P V					0		0	
Sub Head :	23	(Grant in aid to Municipalities for Capacity Building, Skill Deve						
N C						0	0	
N V	346.5	346.5	288.75	346.5	+57.75		20	
P C					0		0	
P V					0		0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C							0	0
N V	569.45		569.45	474.54	29.63	388.22	-86.32	18.19
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	2,212.93	186.63	2,048.68	-164.25	7.42
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	2,994.9	127.59	1,351.71	-1643.19	54.87
P C							0	0
P V							0	0

Sub Head : (UDP-83 Directorate of Fire Services)

N C							0	0
N V	1,388.21	926.79	2,315	1,929.17	24.16	525.54	-1403.63	72.76
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI

N C							0	0
N V	1		1	.83			-.83	100
P C							0	0
P V							0	0

Sub Head : (E-Nagar Yojana)

N C							0	0
N V	100		100	83.33		50	-33.33	40
P C							0	0
P V							0	0

Sub Head :	11	(Assistance to Gujarat Urban Development Mission for Administrati					0	0
N C						0	0	
N V	200	200	166.67		150	-16.67	10	
P C						0	0	
P V						0	0	
Minor Head :	191							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	46	(UDP-5-Nirmal Urban)						
N C						0	0	
N V	1,020	1,020	850		1,020	+170	20	
P C						0	0	
P V						0	0	
Sub Head :	61	(UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya						
N C						0	0	
N V	19,535	730	20,265	16,887.5	18,265	+1377.5	8.16	
P C						0	0	
P V						0	0	
Sub Head :	64	(UDP- Assistance to Works of Widening of Railway Crossings in Cit						
N C						0	0	
N V	1	1	.83			-.83	100	
P C						0	0	
P V						0	0	
Sub Head :	68	(Smart Cities Mission - Gandhinagar Smart City - (50% State Share						
N C						0	0	
N V	4,900	4,900	4,083.33		2,450	-1633.33	40	
P C						0	0	
P V						0	0	
						0	0	
					25,781.93	+3115.26	13.74	

N C						0	0
N V	1	3,999	4,000	3,333.33	3,200	-133.33	4
P C						0	0
P V						0	0

Sub Head : (Smart Cities Mission - Gandhinagar Smart City - (50% Central Sha

N C						0	0
N V	4,700		4,700	3,916.67	2,450	-1466.67	37.45
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C						0	0
N V	33,483.36	1,516.64	35,000	29,166.67	32,845.14	+3678.47	12.61
P C						0	0
P V						0	0

Sub Head : (Smart Cities Mission - Vadodara Smart City - (50% Central Share)

N C						0	0
N V	9,700		9,700	8,083.33	2,450	-5633.33	69.69
P C						0	0
P V						0	0

Sub Head : (Smart Cities Mission -Rajkot Smart City -(50% Central Share)(50:

N C						0	0
N V	7,300		7,300	6,083.33	2,450	-3633.33	59.73
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-85-Allocation of receipts from entertainment tax to Municipa

N C						0	0
N V	1		1	.83		-.83	100
P C						0	0
P V						0	0

Sub Head :	11	(Grant-in-aid to Municipalities to Compensate for abolition of Oc					0	0
N C						0	0	
N V	46,834.64	46,834.64	39,028.87	46,658.32	+7629.45	19.55		
P C					0	0		
P V					0	0		
Sub Head :	13	(UDP-7 Contribution towards Urban Development Fund)						
N C						0	0	
N V	1	1	.83		-.83	100		
P C					0	0		
P V					0	0		
Sub Head :	15	(UDP-6-Good Governance Initiative)						
N C						0	0	
N V	200	200	166.67	150	-16.67	10		
P C					0	0		
P V					0	0		
Sub Head :	17	(UDP- Assistance to Works of Widening of Railway Crossings in Cit						
N C						0	0	
N V	1	1	.83		-.83	100		
P C					0	0		
P V					0	0		
Sub Head :	21	(Smart Cities Mission (50% State))						
N C						0	0	
N V	9,800	9,800	8,166.67	3,675	-4491.67	55		
P C					0	0		
P V					0	0		
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	24,855.43	20,805.13	-4050.3	16.3		
P C					0	0		
P V					0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

For the Gran 102 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead : 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	.83				- .83	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	8,166.67		3,675		-4491.67	55
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	37,274.2		10,793.49		-26480.71	71.04
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UPP 62 Grant in aid to Urban / Area Development Authorities)								

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

N C						0	0
N V	1	1	.83			-.83	100
P C						0	0
P V						0	0

Sub Head : 03 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C						0	0
N V	300	300	250			-250	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	12,500	11,000		-1500	12
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	166.67	150		-16.67	10
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	397.48	27.11	209.24	-188.24	47.36
P C						0	0
P V						0	0

0 0

For the Gran 102 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Offices of the Regional Commissioner, Municipalities)								
N	C									0	0
N	V	1,860.68				1,860.68	1,550.57	123.61	1,144.35	-406.22	26.2
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	1,504.58			9,323	7,769.17		6,610.42	-1158.75	14.91
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	2,14,387.88	42,877.58	*****	+21438.81	10
P	C									0	0
P	V									0	0
Sub Head :		10	(Delegation in Property tax to commercial units)								

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C						0	0
N V	110		110	91.67		-91.67	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V	70,278.65	29,721.35	1,00,000	83,333.33	49,658.3	-33675.03	40.41
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	4,894.16	5,472.99	+578.83	11.83
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	2,184.58	1,921.49	-263.09	12.04
P C						0	0
P V						0	0

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C						0	0
N V	90		90	75		-75	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

For the Gran 102 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		192									
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	22,505.33			60,000	50,000		43,125.72	-6874.28	13.75
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	6,208.62			12,143.6	10,119.67		8,566.23	-1553.44	15.35
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLF									

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	10,809.03	7,238.75	-3570.28	33.03	
P C					0	0	
P V					0	0	

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	1,635.83	1,787.55	+151.72	9.27	
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	76.88	3.81	42.63	-34.25	44.55
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	2,454.17	2,681.32	+227.15	9.26	
P C					0	0	
P V					0	0	

For the Gran 102 For the Month Of: JAN 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 102 Urban Development											
Revenue Section											
Totals :											
NP-Charged								0	0		
NP-Voted	735740.28	95,369.65		*****	*****	46,878.33		-692591.61	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:											
		*****		95,369.65		8,31,109.93	*****	46,878.33	6,19,078.96	-73512.65	10.61

For the Gran 102 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	493.39			-493.39	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	250			-250	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	2,975			-2975	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	15,666.67	9,400	-6266.67	40
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	23,834.51	4,06,681.14	3,38,900.95	*****	+43945.68	12.97
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	78,583.33	47,000	-31583.33	40.19
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	1,334.17		-1334.17	100
P C						0	0
P V						0	0

				6,755.53	*****	-5486.94	4.56
						0	0
						0	0

For the Gran 102 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,20,242.47	6,755.53	*****	-5486.94	4.56
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	12,352.7	2,003.96	13,627.33	+1274.63	10.32
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	52,320	6,329.94	53,429.94	+1109.94	2.12
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	.83			-.83	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	2,083.33		1,875	-208.33	10
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	4,166.67			-4166.67	100
P C						0	0
P V						0	0

Major Head : 6217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat Metro Rail Corporation(GMRC))

N C						0	0
N V	34,549	34,549	28,790.83	5,766.66	31,716.66	+2925.83	10.16
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	83.33				-83.33	100
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(loan to Municipal Corporations from external funding agencies)								
N	C									0	0
N	V	1,950			1,950	1,625				-1625	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	8,333.33		10,000	+1666.67	20
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	375			-375	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	778457.9	23,834.51	*****	*****	20,856.09		-668577.01	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:

	7,78,457.9	23,834.51	8,02,292.41	*****	20,856.09	6,64,651.09	-3925.92	0.59
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For the Gran 102 For the Month Of: JAN 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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	14,900		39,600	33,000		24,700		-8300	25.15
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	1,000		3,000	2,500		-400	800	-1700	68
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	2,500	-2500	100
N V				0	0
P C				0	0
P V				0	0

Major Head : 3604

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant-in-aid to Municipalities and Muni.Corporations for Land Re

N C				0	0
N V	500	500	416.67	500	+83.33
P C				0	0
P V				0	0

Sub Head : (Payments to Municipalities the net amount of local cess on land

N C				0	0
N V	320	320	266.67	320	+53.33
P C				0	0
P V				0	0

For the Gran 103 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG / 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	2,500			-2500	100
NP-Voted	27520	15,900		43,420	36,183.33	-400		-36183.33	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	2,500			-2500	100
Total Voted:									
	27,520	15,900		43,420	36,183.33	-400	26,320	-9863.33	27.26

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran **104** For the Month Of: **JAN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	54.76	2.49	29.72	-25.04	45.73	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	54.76	2.49		-54.76	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:		65.71			65.71	54.76	2.49	29.72	-25.04	45.73	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	387	36.8	359.86		-27.14	7.01
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	12.5		.59		-11.91	95.28
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		479.4			479.4	399.5	36.8			-399.5	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

479.4

479.4

399.5

36.8

360.44

-39.06

9.78

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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	234	234	195	17.37	154.71	-40.29	20.66
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,522.39	1,522.39	1,268.66	138	1,094.98	-173.68	13.69
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Juvenile Branch)

N C						0	0
N V	1	1	.83		.5	-.33	39.76
P C						0	0
P V						0	0

Sub Head : (Palna - Creche Facility (40% State))

N C						0	0
N V	29.27	29.27	24.39			-24.39	100
P C						0	0
P V						0	0

Sub Head : (Pay & Allowance under Palna Creche Facility)

N C						0	0
N V	117.22	117.22	97.68			-97.68	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
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For the Gran 106 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

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	83.33			-83.33	100
P C										0	0
P V										0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-24 Expenses and Development of the Institution under Moral a

N C										0	0
N V		496.24				496.24	413.53	45.07	334.66	-78.87	19.07
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	.98		.45	-.53	54.08
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	25	26.41		+1.41	5.64
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	20,000	1,39,009.66	1,15,841.38	10,048.96	*****	+12757.47	11.01
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	398.35	41.93	244.63	-153.72	38.59
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	879.17		827.5	-51.67	5.88
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	121.25		109.13	-12.12	10
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	1.67	.34	.34	-1.33	79.64
P C							0	0
P V							0	0

					15.04	98.76	-94.9	49
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N C							0	0
N V	1,060	1,060	883.33				-883.33	100
P C							0	0
P V							0	0

Sub Head : (One Stop Centre(OSC) -100% CSS)

N C							0	0
N V	1,646.68	1,646.68	1,372.23		587.93		-784.3	57.16
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	63		94.5		+31.5	50
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	.83		51.62	51.62	+50.79	6119.28
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	145.31				-145.31	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	531.2		352.62	352.62	-178.58	33.62
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	19,925.89	2,319.1	20,605.5	+679.61	3.41
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	23,285.84			60,188.86	50,157.38		17,401.89	-32755.49	65.31
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	.83			-.83	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		4.76	4.76	3.97			-3.97	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

N C							0	0
N V	5,000	8,434.83	13,434.83	11,195.69	918.42	5,440.56	-5755.13	51.4
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	7,988.52			-7988.52	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	2,662.87			-2662.87	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	2,662.87			-2662.87	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: JAN Financial Year: 2023 - 2024

NP VC	O	TG / 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	4.76		94.76	78.97	23		-78.97	100
NP-Voted	429252.9	*****		*****	*****	37,272.03		-443337.02	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	90	4.76		94.76	78.97	23	69	-9.97	12.63
Total Voted:									
	4,29,252.9	*****		5,32,004.42	*****	37,272.03	3,48,979.73	-94357.29	21.28

N C							0	0
N V	.3		.3	.25			-.25	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	.42			-.42	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	729.17	245	455	-274.17	37.6
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	983.15	16,045	13,370.83	3,307.5	7,071.35	-6299.48	47.11
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	40.51	957	797.5			-797.5	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 106 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (NTR-9, Repairing of Anganwadi (60% Central)(60:40 Partially Cen

N C										0	0
N V	1,374.74	437.77			1,812.51	1,510.43				-1510.43	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	.83				-.83	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	.83				- .83	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	18233.08	1,461.43	19,694.51	16,412.09	3,552.5			-16412.09	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	18,233.08	1,461.43	19,694.51	16,412.09	3,552.5	7,526.35		-8885.74	54.14

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: JAN Financial Year: 2023 - 2024

NP	VC	O	TG/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	161.77	21.94	122.66	-39.11	24.18	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	161.77	21.94		-161.77	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	161.77	21.94	122.66	-39.11	24.18	

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 108 For the Month Of: JAN Financial Year: 2023 - 2024

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

Grant No 108 Other Expenditure Pertaining to Climate Change Department

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-5) Assistance to GEDA for Renewable Energy)

N C									0	0
N V	3,875				3,875	3,229.17		1,718.75	-1510.42	46.77
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	41.67	25	50	+8.33	19.99
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	41.67	12.5	37.5	-4.17	10.01
P C						0	0
P V						0	0

Sub Head : 02 ((CLC-2) Climate Change Impact Studies & Related Projects Trust F

N C						0	0
N V	2,056	2,056	1,713.33	439	978	-735.33	42.92
P C						0	0
P V						0	0

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C						0	0
N V	625	625	520.83	156	462.25	-58.58	11.25
P C						0	0
P V						0	0

Sub Head : 04 ((CLC-4) Green Solar Projects)

N C						0	0
N V	80,894	80,894	67,411.67	980	21,860	-45551.67	67.57
P C						0	0
P V						0	0

For the Gran 108 For the Month Of: JAN 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 108 Other Expenditure Pertaining to Climate Change Department								
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	87550		87,550	72,958.33	1,612.5		-72958.33	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	87,550		87,550	72,958.33	1,612.5	25,106.5	-47851.83	65.59

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: JANUARY -2024

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V P	Grant	Expendt	Excess
			h		C Np	(` in thousand)		
0002	2401	00	105	41 Organic Farming Cell Staff	V N	400	1065	665
0002	2401	00	110	08 Crop Loss Assistance to the Farmers due to Natural Calamities	V N	100	913500	913400
0002	2401	00	119	54 Emergency Fund of Horticultural Crops	V N	100	2000000	1999900
0004	2403	00	001	01 ANH-1 Directorate of Animal Husbandry and its expansion	C N	188270	1154	189424
0004	2403	00	102	24 National LiveStock Mission (State Share 40%)	V N	100	10333	10233
0004	2403	00	102 P	23 National LiveStock Mission (Central Share 60%)(60:40 Partially Centrally Sponsored Scheme)	V N	100	15500	15400
0004	2404	00	102	02 National Programme for Bovine Breeding and Dairy Development (40% State)	V N	100	65800	65700
0005	2425	00	001	10 Computerisation of Office of RCS Gujarat (State Government Share)	V N	1200	0	1200
0005	2425	00	001 C	09 Computerisation of Office of RCS Gujarat (Central Government Share)	V N	1800	0	1800
0005	2425	00	101	02 Consumer Co-operative Store.	V P	0	2	2
0005	2435	01	101	09 Providing incentive assistance to market committee	V N	202583	0	202583
0005	4425	00	001	01 Registrar of co--operative society	V N	100	0	100
0005	4425	00	001	02 Vehicle of supervision and audit committee.	V N	100	0	100
0005	4425	00	001	04 Computerisation of office of RCS (Gujarat State Share)	V N	100	0	100
0005	4425	00	001 C	03 Computerisation of office of RCS Gjarat (Central Government Share)	V N	100	0	100
0009	2049	60	701	01 Payment of Decretal Amount	C N	100	4881	4781
0009	2071	01	101	01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	V N	72020000	60087608	65747608
0009	2071	01	104	01 Gratuities to Primary Panchayats Teachers	V N	12860600	11573799	9314399
0009	2071	01	105	01 Family Pension to Primary Panchayat Teachers	V N	7202600	5559238	3004038

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0009 2202 01 113	06	Elementary Education under PM SHRI (40% State Share)	V N	12910	19823	32733
0009 2202 01 113 P	05	Elementary Education under PM SHRI (60% Central Share)	V N	118900	29734	148634
0009 2202 03 001	05	Government Girls Hostel, Ahmedabad	V N	7375	7958	583
0009 2202 03 103	01	EDN-28 Development of Government Colleges	V N	1999547	2136262	136715
0009 2202 03 104	04	Facilities of Education for additional Students in Colleges	V N	12040530	13649844	1609314
0009 2202 80 001	02	Strengthening of State Examination Board	V N	13352	14181	829
0009 2202 80 800	11	War Concession	V N	1	81	80
0009 2204 00 101	01	Including Government Physical College	V N	600	680	80
0009 2236 02 102	02	MDM Scheme for Children in Public Primary Schools	V N	2050633	2124419	73786
0009 4202 01 201	17	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)	V N	16800	33524	16724
0009 4202 01 201	19	Elementary Education under PM SHRI (40% State Share)	V N	100	41191	41291
0009 4202 01 201 P	16	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	25200	50286	25086
0009 4202 01 201 P	18	Elementary Education under PM SHRI (60% Central Share)	V N	100	61786	61886
0010 7610 00 201	01	House Building Advances	V N	9400	8158	13558
0010 7615 00 200	01	House Building Advances	V N	481800	461391	43191
0010 7615 00 200	02	Advance for purchase of Other Conveyances	V N	32699	32750	61049
0013 4801 05 190	20	Share Capital Contribution of GUVNL for installing Flue Gas Desulphurisation (FGD) system in GSECL Power Plants	V N	100	0	100
0014 4070 00 001	01	Renovation of Energy and Petrochemicals Department	V N	35500	0	35500
0015 2052 00 090	02	Grant to National Institute of Public Finance and Policy, New Delhi	V N	500	1000	500
0018 2071 01 117	04	NPS FAMILY PENSION	V N	400000	804432	404432

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0018 2071 01 117	05	NPS DISABILITY PENSION	V N	200	253	53
0020 2049 01 101	23	Loans to be raised on or after April 2022 during the Financial Year 2022-23	C N	700	1089000	1089700
0020 2049 01 305	02	Expenditure connected with issue of New Loans	C N	84370	86832	2462
0020 2049 04 101	01	Block Loans	C N	3144070	3615155	471085
0020 2049 04 104	02	House Building Advance for IAS Officers	C N	0	555	555
0020 2049 60 701	04	Interest on delayed payment of pension and other Retirement Benefit	V N	0	1497	1497
0020 6003 00 105	02	Repayment of Loans received from NABARD for Medium and Minor irrigation project	V N	0	3215513	3215513
0020 6004 01 800	01	Modernisation of Police Force	C N	33171	475476	442305
0021 3451 00 800	01	PDS-11 Information Technology	V N	382356	5222	100442
0022 3456 00 190	21	Food Security (50% State)	V N	1508512	973693	82205
0022 3456 00 190 P	22	Food Security (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	2413869	973693	987562
0023 2408 01 001 C	02	PDS-21 Fair Price shops Scheme District offices.	V N	0	212153	212153
0023 2408 01 004	11	Fortification of Rice and its Distribution under Public Distribution System (25% State)	V N	100	885	785
0023 2408 01 004 P	12	Fortification of Rice and its Distribution under Public Distribution System (75% Central)(75:25 Partially Centrally Sponsored Scheme)	V N	100	2655	2555
0023 4408 02 800	01	Construction of Godown	V N	130000	85000	45000
0026 2406 01 001	02	Divisional Offices	C N	13000	9626	2626
0026 2406 01 101	06	Polythene Bag Manufacturing Units at Rajkot and Mahesana	V N	0	13	13
0026 2406 01 101	13	Agro Forestry Scheme (40% State)	V N	6000	14933	8933
0026 2406 01 101 P	12	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	9000	22400	13400
0026 2406 02 110	33	Action Plan for Conservation of Wet lands (40% State)	V N	40	1372	1332
0026 2406 02 110 P	32	Action Plan for Conservation of Wet lands (60% Central)(60:40	V N	60	2058	1998

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Partially Centrally Sponsored Scheme)						
0028	7610 00 201	01	House Building Advance	V N	8379	1641	5020	
0029	2012 03 104	01	Hospitality Expenses of Governor	C N	1900	2347	447	
0029	2012 03 107	01	Contract allowance	C N	700	732	32	
0029	2012 03 108	01	Tour expenses of the Governor and his/her Establishment	C N	840	1037	197	
0031	2015 00 106	01	Changes for Conduct of election to State Legislative Assembly	V N	1136400	797638	1442038	
0033	2052 00 090	10	Chief Minister's Fellowship Programme	V N	100	0	100	
0033	3451 00 102	01	PLM-2 Strengthening of Planning Machinery at District Level	C N	126	0	126	
0034	3454 01 001 C	01	Preparation of National Population Register (NPR)	V N	100	0	100	
0035	7610 00 202	02	Advances for purchase of motor Conveyances to other Government Servants	V N	100	1000	900	
0039	2210 06 001	04	Establishment of Audit and inspection	V N	17259	20871	3612	
0039	2210 06 003	03	HLT-15 Multipurpose works Schemes	V N	2148927	794308	901057	
0039	4210 01 110	53	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)	V N	4000	57067	53067	
0039	4210 01 110 P	52	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	85600	79600	
0039	4210 04 200	02	HLT-46 Food & Drugs Laboratories	V N	12600	0	12600	
0039	6210 03 200	01	Loan to GMERS	V N	4131632	6722141	10853773	
0040	2211 00 001 C	04	State District City Family Planning Bureau (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	0	6064	6064	
0040	2211 00 003 C	04	Regional Family Planning Training & Training Of Auxiliary Nurses, Mid Wife, Dian. (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	0	179	179	
0040	2211 00 102 C	07	Urban Family Planning Welfare Centres (60% Central)(60:40	V N	0	20	20	

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Partially Centrally Sponsored Scheme)							
0040	2211 00 103	06	HLT-129 Aarogya Suraksha Yojana	V N	16050215	8235101	7812068		
0040	4211 00 102 C	01	Diagnostic infrastructure for urban Primary Health Centres (Finance Commission)	V N	362300	176299	166599		
0041	2049 60 701	01	Miscellins Payments	C N	4000	0	4000		
0043	2055 00 003	01	MEP-13 Police Training Schools	V N	1013100	808823	605663		
0043	2055 00 109	01	MEP-6 District Police Proper	V N	40802700	32223918	2759910		
0043	2055 00 109	02	MEP-7 State Reserve Police Force	V N	12843600	10438161	1571071		
0043	2055 00 116	03	Strengthening of DNA Analysis, Cyber Forensic and related facilities	V N	12150	0	12150		
0043	2055 00 800	11	Purchase of Ammunition-General	V N	50000	350000	300000		
0044	2056 00 102	01	Purchase of raw Material for Jail Products	V N	70000	71557	1557		
0046	2049 60 701	02	Payment of Decretal Amount	C N	699	699	1198		
0046	2062 00 104	03	Payment of Compensation/or Decretal Amount	C N	8520	5220	3740		
0046	2070 00 106	02	Gram Rakshak Dal	V N	3889200	3007342	2233142		
0046	2070 00 107	01	MEP-25 Home guards	V N	4288910	3415441	1001091		
0046	7610 00 201	01	House Building Advances	V N	35000	74925	39925		
0046	7610 00 202	01	Advance for Purchase of Motor Conveyances.	V N	500	2700	2200		
0049	2852 80 800	09	IND-40 Gujarat Infrastructural Development Board	V N	70000	145000	75000		
0049	2852 80 800	24	IND-5 Promotional Efforts for Industrial Development	V N	2083620	1275813	523413		
0049	2852 80 800	36	Assistance to Large Industries	V N	15500000	7985219	7485219		
0049	4851 00 800	01	IND-24 Urban Hatts for sales promotion of cottage industries product	V N	50000	1035000	985000		
0050	2853 02 196	01	Grant in aid to Local Bodies on account of Quarry fees credited to Government.(100 Ostate Share)	V N	5353837	1237756	3591593		
0053	2052 00 090	01	Information and Broadcasting Department	V N	18868	15206	1098		
0056	2251 00 090	01	EMP-11 Labour and Employment Department	V N	73401	49514	11085		
0060	2014 00 102	03	Judicial Academy for Training of Judicial Officers	C N	72668	57899	13191		
0060	2014 00 105	01	District and Session Judges.	V N	3832777	2998977	577614		

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0060 2014 00 108	01	Judicial Magistrates.	V N	417240	419503	2263
0061 2230 01 101	02	LBR-8 Labour Courts Arbitration	V N	218397	232290	62841
0061 7610 00 202	01	Advance for Purchase of Motor Conveyances	V N	9200	5945	5145
0062 2052 00 090	02	Government Chief Whip Establishment	V N	50774	42846	48480
0064 3451 00 090	02	Narmada Water Resources, Water Supply and Kalpsar Department (Proper)	V N	221500	161092	154
0066 2700 01 101	01	Work Charged Establishment	V N	11500	19975	8475
0066 2700 02 101	01	Work Charged Establishment	C N	6750	6550	10300
0066 2700 02 101	01	Work Charged Establishment	V N	30000	60566	30566
0066 2700 03 101	01	Work Charged Establishment	V N	30000	45844	15844
0066 2700 04 101	01	Work Charged Establishment	V N	34488	35180	692
0066 2700 05 101	01	Work Charged Establishment	C N	200	304	104
0066 2700 07 101	01	Work Charged Establishment	V N	23100	24813	1713
0066 2700 08 101	01	Work Charged Establishment	V N	52556	87683	35127
0066 2700 09 101	01	Work Charged Establishment	C N	205	0	205
0066 2700 09 101	01	Work Charged Establishment	V N	16572	27470	10898
0066 2700 10 101	01	Work Charged Establishment	C N	9575	0	2575
0066 2700 10 101	01	Work Charged Establishment	V N	62020	88038	26018
0066 2700 13 101	01	Work Charged Establishment	C N	105	0	105
0066 2700 15 101	01	Work Charged Establishment	V N	4423	11056	6633
0066 2700 16 101	01	Work Charged Establishment	C N	8509	7509	11018
0066 2700 16 101	01	Work Charged Establishment	V N	7500	8945	1445
0066 2700 18 101	01	Work Charged Establishment	C N	7512	0	7512
0066 2700 20 101	01	Work Charged Establishment	V N	2000	2381	381
0066 2701 80 800	84	IRG-141 Maintenance and Repairs	C N	54477	31032	75309
0066 2702 03 102	84	MNR-245 Maintenance and Repairs	V N	4020000	4879938	859938
0066 2702 80 800 C	14	Minor Irrigation Census and Census of Water bodies	V N	500	702	202
0066 4700 11 800	43	Canals and Branches	V N	100	7501	7601
0066 4701 44 800	80	Other Expenditure	V N	0	4847	4847
0066 4701 70 101	01	Other Works	V N	90000	168336	78336
0066 4701 72 800	80	Other Expenditure	V N	0	530	530
0066 4701 80 800	01	Payment of Decretal Amount for Compensation of Land Acquisition	V N	0	1977	1977
0066 4701 80 800	02	Payment of compensation of land	C N	0	3154	3154

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

acquisition Under Section 28-A						
0066 4701 82 800	80	Other Expenditure	V N	100	0	100
0066 4701 83 800	43	Canals and Branches	V N	0	1354	1354
0067 2215 01 102	01	Maintenance and Repairs	V N	2000000	1209133	569133
0070 2515 00 102	01	CDP- Development Commissioner	V N	136130	142423	6293
0070 2515 00 102	02	Gujarat Panchayat Services Selection Board	V N	260295	285120	377487
0070 2515 00 102	10	CDP-18 Seed Money to Village Panchayats	V N	575000	112402	287402
0070 2515 00 102	17	Garib Kalyan Melo	V N	62500	134938	72438
0070 2801 80 101	01	Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.	V N	9447200	5503400	275000
0071 2216 03 102	04	HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme	V N	100	0	100
0071 2216 03 102	06	HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development	V N	100	0	100
0071 2501 06 101	10	Aajeevika (40% State)	V N	352800	491944	139144
0071 2501 06 101 P	09	Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	529200	587134	57934
0071 2501 06 102	05	Mahila Kishan sashaktikaran Pariyojana (40% State)	V N	100	0	100
0071 2501 06 102 P	04	Mahila Kishan sashaktikaran Pariyojana (60% CSS)	V N	100	0	100
0073 2071 01 105	01	Family Pension to Panchayat Employees	V N	2869387	2684035	505422
0073 2071 01 110	01	Cost of remittance of Pension by money order	V N	100	32035	31935
0077 2030 01 101	01	Stamps supplied from Central Stamps Stores.	V N	20000	40213	20213
0077 2030 02 101	01	Stamps Supplied from Central Stamps Store	V N	30000	67701	37701
0079 2245 02 104	03	Procurement, Storage and	V N	100	300	200

WARNING SLIP FOR THE MONTH OF: JANUARY -2024

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Movement of Fodder.				
0079 2245 02 112	01	Transport charges on account of rescue operations	V N	20000	61460	41460
0079 2245 02 112	03	Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	V N	2500	4000	1500
0079 2245 02 196	01	Assistance to small farmers/marginal farmers	V N	3500000	3714438	214438
0079 2245 02 800	02	Repairs /Restoration to other public properties	V N	7760000	485810	6245810
0079 2245 05 101	02	Contribution of State Government. for State Disaster Response Fund	V N	4044262	3796000	64262
0079 2245 05 101 P	01	Contribution of Central Government. for State Disaster Response Fund (75% Central)(75:25 Partially Centrally Sponsored Scheme)	V N	17240000	11400000	5280000
0079 2245 80 800 C	05	Disaster Infrastructure and Training.	V N	1000	41228	40228
0079 4250 00 101 C	19	Sendai Feramework on Disaster Risk Reduction (100 % Central Sponsored Scheme)	V N	100	1964	1864
0079 4250 00 101 C	20	Strngthening of DDMA's of Hazard Prone Districts out of the 115 identified backward districts (100 % Central Sponsored Scheme)	V N	100	840	740
0080 2575 01 255	01	Police	V N	66386	54551	9679
0081 2049 60 701	02	Payment of Decretal Amount	C N	17438	17438	34676
0081 5475 00 050	01	Expenditure related to acquired land	V N	1410100	0	1410100
0082 2235 60 200	02	Relief to persons affected by riots.	V N	713	1769	1482
0082 7610 00 201	01	House Building Advance.	V N	6000	2938	4938
0083 3451 00 090	04	Expenditure on Office Facility Management Services for Sachivalaya.	V N	105000	133117	28117
0084 2059 01 001	01		V N	0	30	30
0084 2059 01 053	01	Work charged establishment (Salary)(Repairs to non-residential buildings.)	V N	900000	525489	405489
0084 2075 00 800	01	Expenditure incurred on account of visit of VIP and VVIP	V N	1000000	289097	289097

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
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0084 2406 02 112	01	Park and Gardens Organisation	C N	16701	0	16701
0084 4059 01 051	42	Roads And Building Department Office Building	V N	996104	2054979	1579843
0084 4059 01 051	50	Check Post Buildings for Ports & Transport Department	V N	0	448	448
0084 4059 01 051	55	Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	185848	299253	113405
0084 4059 01 051 P	54	Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	278773	448937	170164
0084 4059 60 051	01	HSG-12C Guest house and Rest house.etc Buildings	C N	0	139	139
0084 4202 04 106	42	EDN-105 Buildings	V N	4800	0	4800
0085 2216 05 053	01	Construction	V N	6000	10153	4153
0085 2216 05 053	02	Expenditure on out-sourcing and up-keeping of Government Residential Building and Campuses.	V N	210000	134409	4409
0085 2216 05 053	03	Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	V N	715500	347286	362786
0085 2216 80 800	01	Maintenance and Repairs to Residential Buildings	V N	0	296	296
0085 4216 01 106	07	Residential Quarters for Judicial Officers (40% State)	V N	59676	256199	196523
0085 4216 01 106 P	06	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	89514	384300	294786
0086 3054 03 103	01	Workcharged Establishment (Salary)	C N	11000	15870	6870
0086 3054 03 103	03	Maintenance And Repairs to Tax Plaza	V N	20000	29926	9926
0086 3054 03 337	01	Toll Compensation to Concessionaire	V N	3200000	1773325	1426675
0086 3054 04 337	15	Mukhya Mantri Gram Sadak Yojana	V N	7000000	4191463	2291463
0086 3054 04 338	05	PM JANMAN under PMGSY (40% State)	V N	40	0	40
0086 3054 04 338 P	04	PM JANMAN under PMGSY (60% Central)	V N	60	0	60
0086 3054 80 001	02	Administration	V N	274020	342543	68523
0086 3054 80 799	01	Stock	V N	132500	141323	8823

WARNING SLIP FOR THE MONTH OF:

JANUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0086 5054 03 190	06	Equity Participation of Government of Gujart in Special Purpose vehicle for implementation of Gandhidham-Palanpur gauge conversion project.	V N	100	0	100
0086 5054 03 337	11	RBD-2(a) Original Works	C N	300000	235750	135750
0086 5054 03 337	12	NABARD	V N	0	1700	1700
0086 5054 03 337	17	Pravashi Patha	C N	30000	0	30000
0086 5054 04 337 C	16	Central Road Fund (Central Share 100 %)	V N	10000	16906	6906
0086 5054 80 190	01	Equity Participation of Government of Gujart in Special Purpose vehicle for implementation of Gandhidham-Palanpur gauge conversion project.	V N	100	0	100
0088 2070 00 115	12	Expenditure on out-sourcing and up-keeping of State Guest Houses	V N	281291	164249	25540
0089 2052 00 090	14	National eVidhan Application (NeVA) (State Share 40%)	V N	29321	21838	30261
0089 2052 00 090 P	13	National eVidhan Application (NeVA) (Central Share 60%)(60:40 Centrally Sponsored Scheme)	V N	15674	32758	17084
0090 7610 00 201	01	House Building Advances	V N	2000	4400	2400
0092 2225 03 277	46	PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students (40% State)	V N	128794	885741	1014535
0092 2225 03 277 P	45	PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Students (60% Central)	V N	3640000	1884700	5524700
0092 2225 03 800	01	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan,Education camps, Awards etc)	V N	471700	672616	200916
0092 2235 02 102	14	SSW-04 Non-Institutional care/sponsorship/foster care/after care -(Under Mission vatsalya 40% State)	V N	100	0	100
0092 2235 02 102	15	SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 40% State)	V N	100	0	100
0092 2235 02 102 C	12	SSW-04 Mission Vatsalya Child Helpline(100% Central)	V N	135383	0	135383

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0092	2235	02	102	P	13	SSW-04 Non-Institutional care/sponsorship/foster care/after care -(Under Mission vatsalya 60% CSS)	V N	100	0	100
0092	2235	02	102	P	15	SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 60% Central)	V N	100	0	100
0092	4235	02	102		02	SSW Creation of Capital Asset (Construction of CCIs including JJBs and CWCs)-(Under Mission Vatsalaya-40% State)	V N	100	0	100
0092	4235	02	102	P	01	SSW Creation of Capital Asset (Construction of CCIs including JJBs and CWCs)-(Under Mission Vatsalaya-60% Central)	V N	100	0	100
0092	6225	03	800		01	OBC- 22 Loans for educational,Economical Development(Commercial Pilot, Foreign study,Doctor-Advocate Scheme etc.)	V N	1135150	741050	1171200
0093	2225	02	102		08	VKY-25 : Pre- Examination Training Centre	V N	0	100	100
0095	2202	01	789		05	Elementary Education under PM SHRI (40% State Share)	V N	17936	4484	22420
0095	2202	01	789	P	04	Elementary Education under PM SHRI (60% Central Share)	V N	26900	6726	33626
0095	2202	80	789		04	District Institute of Educational and Training at District Places (40% State Share)	V N	14860	1981	16841
0095	2202	80	789	P	03	District Institute of Educational and Training at District Places (60% Central Share)	V N	22290	2971	25261
0095	2210	02	789		02	National AYUSH Mission (40% State)	V N	10000	61235	51235
0095	2210	02	789	P	01	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	91853	76853
0095	2210	06	789		02	National Health Mission (PCSS) (40% State)	V N	2179147	2058947	3260798
0095	2210	06	789	P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	3178400	2998100	5604784
0095	2211	00	103		04	Aarogya Suraksha Yojana	V N	1900000	1063500	836500
0095	2216	02	789		07	Assistance to Municipalities	V N	155000	239134	84134

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0095 2216 02 789	09	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	38000	40000	2000				
0095 2216 02 789 P	06	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	250000	358700	108700				
0095 2216 03 789	03	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	242303	408029	165726				
0095 2216 03 789 P	02	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	363455	612045	248590				
0095 2217 80 192 C	01	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	352850	405840	52990				
0095 2225 01 789	05	SCW-41 NAGRIK CELL (50% State)	V N	130000	146522	16522				
0095 2225 01 789 P	04	SCW-41 NAGRIK CELL (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	130000	146522	16522				
0095 2230 03 789 C	01	National Apprenticeship Promotion Scheme(NAPS) for SCSP	V N	100	10372	10272				
0095 2230 03 789 P	06	Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponcered scheme)	V N	17	29343	29326				
0095 2235 02 103	01	SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for Rehabilitation	V N	3897500	3497500	1200000				
0095 2401 00 789	07	National Food Security Mission- Oilseed (40% State)	V N	3200	5631	2431				
0095 2401 00 789 P	06	National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	4800	8447	3647				
0095 2406 01 789	02	Agro Forestry Scheme (40% State)	V N	801	1333	532				
0095 2406 01 789 P	01	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1201	2000	799				

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0095 2501 05 789	03	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)	V N	28300	72534	44234
0095 2501 05 789 P	02	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	42400	108800	66400
0095 2501 06 789	06	Mahila Kisan shashktikaran (State Share 40%)	V N	2304	0	2304
0095 2501 06 789 P	06	Mahila Kisan shashktikaran (Central Share 60%)	V N	3455	0	3455
0095 2515 00 789 C	07	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied grant)(100% Centrally sponsored scheme)	V N	0	170020	170020
0095 2515 00 789 C	08	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (Untied grant)(100% Centrally sponsored scheme)	V N	0	127794	127794
0095 2515 00 789 P	09	Scheme for selection of best village panchayats	V N	60000	0	60000
0095 3054 04 337	02	Mukhya Mantri Gram Sadak Yojana	V N	3000000	1650999	810999
0095 4059 01 789	02	Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	28352	93433	65081
0095 4059 01 789 P	01	Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	42528	140150	97622
0095 4202 01 789	08	Elementary Education under PM SHRI (40% State Share)	V N	37272	9318	46590
0095 4202 01 789 P	07	Elementary Education under PM SHRI (60% Central Share)	V N	55900	13977	69877
0095 4210 01 789	06	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)	V N	4000	12667	8667
0095 4210 01 789 P	05	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate	V N	6000	19000	13000

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			(PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)					
0095 4210 04 789	02		Strengthening drugs enforcement infrastructure facilities (40% State Share)	V N	10500	0	10500	
0095 4210 04 789 P	01		Strengthening drugs enforcement infrastructure facilities (60% Central Share)	V N	15700	0	15700	
0095 4215 01 789	02		Jal Jeevan Mission (JJM) (50% State)	V N	2833112	3269800	1549658	
0095 4216 01 789	02		Residential Quarters for Judicial Officers (40% State)	V N	15585	44253	28668	
0095 4216 01 789 P	01		Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	23378	66379	43001	
0095 6225 01 800	03		SCW-38 Loan for Foreign Studies	V N	1700000	1098061	1798061	
0096 2202 01 796	49		Elementary Education under PM SHRI (40% State Share)	V N	45500	11363	56863	
0096 2202 01 796	51		Elementary Education under PM JANMAN-samagra shiksha (40% State Share)	V N	100	0	100	
0096 2202 01 796 P	48		Elementary Education under PM SHRI (60% Central Share)	V N	68200	17044	85244	
0096 2202 01 796 P	50		Elementary Education under PM JANMAN-samagra shiksha (60% Central Share)	V N	100	0	100	
0096 2202 02 796	29		Secondary Education under PM JANMAN-samagra shiksha (40% State Share)	V N	100	0	100	
0096 2202 02 796 P	28		Secondary Education under PM JANMAN-samagra shiksha (60% Central Share)	V N	100	0	100	
0096 2202 80 796	10		District Institute of Educational and Training at District Places (40% State Share)	V N	35140	4988	40128	
0096 2202 80 796 P	09		District Institute of Educational and Training at District Places (60% Central Share)	V N	52710	7482	60192	
0096 2210 02 796	05		National AYUSH Mission (40% State)	V N	10000	16464	6464	
0096 2210 02 796 P	04		National AYUSH Mission (60% Central)(60:40 Partially	V N	15000	24695	9695	

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Centrally Sponsored Scheme)									
0096	2211	00	796	05	Arogya Suraksha Yojana	V N	3804290	1760000	2044290
0096	2216	02	796	21	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	177000	183333	6333
0096	2216	02	796	25	Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	70000	121373	51373
0096	2216	02	796	P 24	Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	105000	182060	77060
0096	2216	03	796	12	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojana	V N	16094	0	16094
0096	2216	03	796	22	Pradhan Mantri Awas Yojana - Gramin (40% State)	V N	3884002	2479300	5158984
0096	2216	03	796	P 21	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	5825127	3718949	7737600
0096	2217	03	796	C 11	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	1059470	1218479	159009
0096	2225	02	796	12	VKY-42 Research (50:50 Centrally Sponsored Scheme)	V N	2750	0	2750
0096	2225	02	796	16	VKY-8 Government of India Post Matric Scholarship Scheme (100% State Share)	V N	226000	0	226000
0096	2225	02	796	82	VKY-178 Implementation of F.R.A. for various benefits of tribal with purchase of MFO by G.F.D.C. (25% State)	V N	100	0	100
0096	2225	02	796	83	VKY benefit of various scheme to the beneficiaries of forest right act 2006 (100% State)	V N	305000	0	305000
0096	2225	02	796	92	VKY-2 Govt of India Pre Matric Scholarship for Std IX and X (State Share 25%)	V N	147947	98198	246145
0096	2225	02	796	C 11	VKY-21 Development of PTGs under C.C.D. Project	V N	70000	103120	33120

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0096	2225	02	796	C	33	VKY-223 Administrative cost to state/UT for implementation of the scheme (100% Central Share)	V N	8700	0	8700
0096	2230	01	796		03	LBR-16-A Inter State Migrant Workers Act.(Agriculture)	V N	41	490	449
0096	2235	02	796		06	SCW-25- Financial Assistance to destitute widows for their rehabilitation	V N	4003517	4600527	597010
0096	2236	02	796		21	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V N	1349010	1513526	164516
0096	2401	00	796		53	Strengthening of Seed Testing Lab (40% State)	V N	40	700	660
0096	2401	00	796		55	National Food Security Mission- Oilseed (40% State)	V N	4000	12441	8441
0096	2401	00	796	P	52	Strengthening of Seed Testing Lab- (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60	1051	991
0096	2401	00	796	P	54	National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	18661	12661
0096	2406	01	796		33	Agro Forestry Scheme (40% State)	V N	1200	2867	1667
0096	2406	01	796	P	32	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1800	4300	2500
0096	2425	00	796		12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	V N	3000	7999	4999
0096	2501	06	796		18	Mahila Kisan Shashaktikaran Pariyojana (40% State Share)	V N	7894	0	7894
0096	2501	06	796	P	17	Mahila Kisan Shashaktikaran Pariyojana (60% Central Share)	V N	11840	0	11840
0096	2515	00	796		29	Scheme for selection of best village panchayats	V N	98500	0	98500
0096	2810	00	796		02	TASP for RE, CE & CC	V N	9200	0	9200
0096	3054	04	796		12	Mukhya Mantri Gram Sadak Yojana	V N	6628600	2044710	3273310
0096	4059	60	796		03	BUILDING	V N	0	15017	15017
0096	4202	01	796		53	Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (40% State)	V N	127840	151944	24104
0096	4202	01	796		58	Elementary Education under PM SHRI (40% State Share)	V N	100	23611	23711

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0096 4202 01 796	64	Elementary Education under PM JANMAN-samagra shiksha (40% State Share)	V N	100	0	100
0096 4202 01 796	66	Secondary Education under PM JANMAN-samagra shiksha (40% State Share)	V N	100	0	100
0096 4202 01 796 P	57	Elementary Education under PM SHRI (60% Central Share)	V N	100	35417	35517
0096 4202 01 796 P	63	Elementary Education under PM JANMAN-samagra shiksha (60% Central Share)	V N	100	0	100
0096 4202 01 796 P	65	Secondary Education under PM JANMAN-samagra shiksha (60% Central Share)	V N	100	0	100
0096 4210 03 796	50	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (40% State)	V N	4000	6533	2533
0096 4210 03 796 P	49	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	9800	3800
0096 4210 04 796	02	Strengthening drugs enforcement infrastructure facilities (40% State Share)	V N	100	0	100
0096 4210 04 796 P	01	Strengthening drugs enforcement infrastructure facilities (60% Central Share)	V N	100	0	100
0096 4216 01 796	09	Residential Quarters for Judicial Officers (40% State)	V N	61862	89251	27389
0096 4235 02 796 C	01	NTR 5 Construction of Anganwadi in tribal area (100% Central Share)	V N	100	0	100
0096 4700 01 796	41	IRG-39 Karjan Irrigation Scheme	V N	100	0	100
0096 4701 80 796	59	IRG-81 Panam High Level Canal	V N	50000	77658	27658
0096 4701 80 796	62	Tapi-Karjan river link-Pipeline Project	V N	1750000	2727078	977078
0096 4702 00 796 P	04	Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground Water Irrigation (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	0	100
0098 2204 00 103	02	EDN-52 Integrated Scheme of Youth Welfare	V N	563527	337610	369541

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0098 2204 00 104	06	EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	V N	4660000	3885600	5459442
0098 4202 03 102	03	Capital Works of Swarnim Gujarat Sports University	V N	225700	41000	184700
0098 4202 04 105	01	Capital work related to public libraries and other works	V N	200000	0	200000
0102 2215 02 105	07	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	V N	312550	312550	115100
0102 2215 02 105	09	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V N	0	33850	33850
0102 2215 02 105	11	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V N	33850	33850	67700
0102 2215 02 105	13	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (40% State)	V N	49850	49850	99700
0102 2215 02 105	15	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (40% State)	V N	49850	49850	99700
0102 2215 02 105	17	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	V N	181650	181650	363300
0102 2215 02 105	19	Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	V N	181650	181650	363300
0102 2215 02 105	21	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	V N	34650	34650	69300
0102 2215 02 105	23	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	V N	34650	34650	69300
0102 2215 02 105 P	06	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60%Central)(60:40 Partially Centrally Sponsored	V N	468800	468800	177600

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		Scheme)									
0102	2215	02	105	P	08	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	V	N	50750	50750	101500
0102	2215	02	105	P	09	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V	N	33850	0	33850
0102	2215	02	105	P	10	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	V	N	50750	323250	374000
0102	2215	02	105	P	12	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (60% Central)	V	N	74750	74750	149500
0102	2215	02	105	P	14	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (60% Central)	V	N	74750	74750	149500
0102	2215	02	105	P	16	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	V	N	272500	272500	545000
0102	2215	02	105	P	18	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	V	N	272500	0	272500
0102	2215	02	105	P	20	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	V	N	52000	52000	104000
0102	2215	02	105	P	22	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	V	N	52000	52000	104000
0102	2217	03	001		05	UDP-83 Directorate of Fire Services	V	N	231500	52554	6412
0102	2217	03	191		72	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V	N	2720000	2578193	833565

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0102	2217	03	191	P	66	Creation of Wild Valley Bio-Diversity Park under Urban Development Mission - Smart Cities(60:40 Partially Centrally Sponsored Scheme)	V N	400000	320000	719800
0102	2217	03	191	P	71	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	3500000	3284514	87842
0102	2217	03	192		10	UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies	V N	1750000	1350000	400000
0102	2217	80	191		05	UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax	V N	932300	661042	29658
0102	2217	80	191	C	04	UDP-15-Upgradation of Standards of Administration recommended by Central Finance Commission.	V N	10000000	4965830	910100
0102	2217	80	192	C	05	UDP-15-Upgradation of Standards of Administration recommended by Finance Commission	V N	6000000	4312572	2813638
0102	3435	04	101		03	National River Conservation Plan (40% State)	V N	1214360	856623	883987
0102	4217	03	191		90	Capital Assistance to Municipal Corporations for infrastructure under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	V N	40668114	38284663	2383451
0103	2202	01	191		01	Assistance to Municipal Corporations for Primary Education of Education Cess	V N	3960000	2470000	1490000
0106	2235	02	103		04	SCW-25 Grant for financial assistance to destitute widows of their rehabilitation	V N	13900966	12859885	2958919
0106	2235	02	103	C	64	181 Women Helpline (Central Share 100%)	V N	7560	9450	1890
0106	2235	02	103	P	49	Mahila Police Volunteers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	5162	5062
0106	2236	02	101		01	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	V N	6776300	3934415	2707117
0106	2236	02	101		10	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V N	6018886	4097458	2735740

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0106 2236 02 101 P 09	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	6018886	1740189	378471
0106 2236 80 001 01	NTR-18 Pay & Allowance ,POL etc. (100% State)	C N	476	0	476
0106 2236 80 001 01	NTR-18 Pay & Allowance ,POL etc. (100% State)	V N	1343483	544056	887539