



|                             |          |          |       |        |                                |                                |                                |
|-----------------------------|----------|----------|-------|--------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |          |          |       |        |                                | 0                              | 0                              |
| NP-Voted                    | 1934.65  | 1,934.65 | 806.1 | 204.31 |                                | -806.1                         | 100                            |
| P-Charged                   |          |          |       |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |          |          |       |        |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |          |          |       |        |                                |                                |                                |
| <b>Total Voted:</b>         |          |          |       |        |                                |                                |                                |
|                             | 1,934.65 | 1,934.65 | 806.1 | 204.31 | 608.75                         | -197.35                        | 24.48                          |

**ABBREVIATIONS USED :**

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



|                 |  |   |          |     |     |         |       |   |
|-----------------|--|---|----------|-----|-----|---------|-------|---|
| Sub Head :      | 08                                       | (Incentive for Registration under Pradhan Mantri Kishan Samman Ni |          |     |     |         | 0     | 0 |
| N C             |  |   |          |     |     | 0       | 0     |   |
| N V             | 1  | 1   | .42      |     |     | -.42    | 100   |   |
| P C             |  |   |          |     |     | 0       | 0     |   |
| P V             |  |   |          |     |     | 0       | 0     |   |
| Minor Head :    | 102                                      |   |          |     |     |         |       |   |
| Group SubHead : | ( )                                      |   |          |     |     |         |       |   |
| Scheme :        | NOT AVAILABLE                            |   |          |     |     |         |       |   |
| Sub Head :      | 01                                       | (AGR-59 Intensive Agricultural District Programme.)               |          |     |     |         |       |   |
| N C             |  |   |          |     |     | 0       | 0     |   |
| N V             | 7.1                                      | 7.1   | 2.96     | .4  | 2.1 | -.86    | 29.05 |   |
| 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   | 41.67    |     |     | -41.67  | 100   |   |
| P C             |  |   |          |     |     | 0       | 0     |   |
| P V             |  |   |          |     |     | 0       | 0     |   |
| Sub Head :      | 05                                       | (Assistance for increasing Agriculture Crop Coverage)             |          |     |     |         |       |   |
| N C             |  |   |          |     |     | 0       | 0     |   |
| N V             | 3,500                                    | 3,500   | 1,458.33 | 875 | 875 | -583.33 | 40    |   |
| 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   | 650      |     |     | -650    | 100   |   |
| P C             |  |   |          |     |     | 0       | 0     |   |
| P V             |  |   |          |     |     | 0       | 0     |   |

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

| NP   | VC | O      | TG/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  | 433.33 |          |        |          | -433.33 | 100   |
| P  | C  |        |   |   |        |        |          |        |          | 0       | 0     |
| P  | V  |        |   |   |        |        |          |        |          | 0       | 0     |
| Minor Head :   |    | 103    |   |   |        |        |          |        |          |         |       |
| Group SubHead : ( )                                      |    |        |   |   |        |        |          |        |          |         |       |
| Scheme : NOT AVAILABLE                                   |    |        |   |   |        |        |          |        |          |         |       |
| Sub Head :   |    | 01     | (Multiplication and Distribution of various type of cotton)       |   |        |        |          |        |          |         |       |
| N  | C  |        |   |   |        |        |          |        |          | 0       | 0     |
| N  | V  | 312.23 |   |   | 312.23 | 130.1  | 17.47    | 88.44  |          | -41.66  | 32.02 |
| 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  | 109.04 | 23.98    | 104.96 |          | -4.08   | 3.74  |
| P  | C  |        |   |   |        |        |          |        |          | 0       | 0     |
| P  | V  |        |   |   |        |        |          |        |          | 0       | 0     |
| Sub Head :   |    | 04     | (Add Establishment of seed cell.)                                 |   |        |        |          |        |          |         |       |

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

|     |       |       |       |       |       |  |      |    |
|-----|-------|-------|-------|-------|-------|--|------|----|
| N C |       |       |       |       |       |  | 0    | 0  |
| N V | 3,000 | 3,000 | 1,250 | 1,450 | 1,450 |  | +200 | 16 |
| 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 | 35.83 |  |  |  | -35.83 | 100 |
| P C |    |    |       |  |  |  | 0      | 0   |
| P V |    |    |       |  |  |  | 0      | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |       |       |       |  |  |  |        |     |
|-----|-------|-------|-------|--|--|--|--------|-----|
| N C |       |       |       |  |  |  | 0      | 0   |
| N V | 146.1 | 146.1 | 60.88 |  |  |  | -60.88 | 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 | 53.75 |  |  |  | -53.75 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Minor Head : 105

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |       |        |  |        |       |
|--|--|--|--|-------|--------|--|--------|-------|
|  |  |  |  |       |        |  | 0      | 0     |
|  |  |  |  | 26.15 | 113.66 |  | -19.88 | 14.89 |



|  |          |  |          |          |       |         |       |        |  |
|--|----------|--|----------|----------|-------|---------|-------|--------|--|
| Sub Head :   | 33       | (Corpus Fund for Chemical Fertilizer)                              |          |          |       |         |       |        |  |
| N C  |          |  |          |          |       | 0       |       | 0      |  |
| N V  | 2,250    |  | 2,250    | 937.5    |       | -937.5  |       | 100    |  |
| P C  |          |  |          |          |       | 0       |       | 0      |  |
| P V  |          |  |          |          |       | 0       |       | 0      |  |
| Sub Head :   | 34       | (Gujarat Organic Products Certification Agency-GOPCA)              |          |          |       |         |       |        |  |
| N C  |          |  |          |          |       | 0       |       | 0      |  |
| N V  | 665.72   |  | 665.72   | 277.38   |       | -277.38 |       | 100    |  |
| P C  |          |  |          |          |       | 0       |       | 0      |  |
| P V  |          |  |          |          |       | 0       |       | 0      |  |
| Sub Head :   | 37       | (University for Organic Farming)                                   |          |          |       |         |       |        |  |
| N C  |          |  |          |          |       | 0       |       | 0      |  |
| N V  | 3,801.48 |  | 3,801.48 | 1,583.95 | 746.9 | -837.05 |       | 52.85  |  |
| P C  |          |  |          |          |       | 0       |       | 0      |  |
| P V  |          |  |          |          |       | 0       |       | 0      |  |
| Sub Head :   | 41       | (Organic Farming Cell Staff)                                       |          |          |       |         |       |        |  |
| N C  |          |  |          |          |       | 0       |       | 0      |  |
| N V  | 4        |  | 4        | 1.67     | 1.54  | 4.09    | +2.42 | 144.91 |  |
| 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      | 166.67   |       | -166.67 |       | 100    |  |
| P C  |          |  |          |          |       | 0       |       | 0      |  |
| P V  |          |  |          |          |       | 0       |       | 0      |  |
| Sub Head :   | 45       | (Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State) |          |          |       |         |       |        |  |
| N C  |          |  |          |          |       | 0       |       | 0      |  |
| N V  | 1        |  | 1        | .42      |       | -.42    |       | 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: AUG Financial Year: 2023 - 2024

| NP   | VC | O      | TG/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    |      | 250      |       |          | -250    | 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      |      | .42      |       |          | -.42    | 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 |      | 383.54   | 46.02 | 238.02   | -145.52 | 37.94 |
| 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 | 126.57 | 19.98 | 99.64 | -26.93 | 21.28 |
| 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 | 26 | 3.27 | 16.72 | -9.28 | 35.69 |
| 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 | 16,666.67 |  |  | -16666.67 | 100 |
| P C |        |        |           |  |  | 0         | 0   |
| P V |        |        |           |  |  | 0         | 0   |

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cotton Production)

|     |        |        |        |       |       |        |       |
|-----|--------|--------|--------|-------|-------|--------|-------|
| N C |        |        |        |       |       | 0      | 0     |
| N V | 558.45 | 558.45 | 232.69 | 37.72 | 192.6 | -40.09 | 17.23 |
| P C |        |        |        |       |       | 0      | 0     |
| P V |        |        |        |       |       | 0      | 0     |

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |  |  |  |       |       |       |      |
|--|--|--|--|-------|-------|-------|------|
|  |  |  |  | 67.53 | 395.4 | -4.16 | 1.04 |
|  |  |  |  |       |       | 0     | 0    |
|  |  |  |  |       |       | 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  | 8,462.08 | 4,906.18 | 4,906.18 | -3555.9  | 42.02 |   |   |
| 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  | 2,460.23 |          | 1,476.14 | -984.09  | 40    |   |   |
| 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  | 502.6    |          |          | -502.6   | 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  | 1,792.03 |          | 1,281.57 | -510.46  | 28.49 |   |   |
| 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  | 2,333.82 | 7.43     | 35.01    | -2298.81 | 98.5  |   |   |
| P C  |          |   |          |          |          | 0        | 0     |   |   |
| P V  |          |   |          |          |          | 0        | 0     |   |   |





For the Gran 2

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

| NP   | VC | O     | TG/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 | 875      |     |          | -875 | 100   |
| P  | C  |       |   |   |     |       |          |     |          | 0    | 0     |
| P  | V  |       |   |   |     |       |          |     |          | 0    | 0     |
| Minor Head :   |    | 112   |   |   |     |       |          |     |          |      |       |
| Group SubHead : ( )                                      |    |       |   |   |     |       |          |     |          |      |       |
| Scheme : NOT AVAILABLE                                   |    |       |   |   |     |       |          |     |          |      |       |
| Sub Head :   |    | 01    | (Production of Pulses crops)                                      |   |     |       |          |     |          |      |       |
| N  | C  |       |   |   |     |       |          |     |          | 0    | 0     |
| N  | V  | 15.22 |   |   |     | 15.22 | 6.34     | .93 | 4.54     | -1.8 | 28.39 |
| 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 | 113.1 | 19.43 | 98.11 |  | -14.99 | 13.25 |
| 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 | 260 |  |  |  | -260 | 100 |
| P C |     |     |     |  |  |  | 0    | 0   |
| P V |     |     |     |  |  |  | 0    | 0   |

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

|     |        |        |        |  |  |  |        |     |
|-----|--------|--------|--------|--|--|--|--------|-----|
| N C |        |        |        |  |  |  | 0      | 0   |
| N V | 37,500 | 37,500 | 15,625 |  |  |  | -15625 | 100 |
| P C |        |        |        |  |  |  | 0      | 0   |
| P V |        |        |        |  |  |  | 0      | 0   |

Sub Head :  (Kisan Parivahan Scheme)

|     |     |     |        |  |  |  |         |     |
|-----|-----|-----|--------|--|--|--|---------|-----|
| N C |     |     |        |  |  |  | 0       | 0   |
| N V | 500 | 500 | 208.33 |  |  |  | -208.33 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

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

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 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 | 390 |  |  |  | -390 | 100 |
| P C |     |     |     |  |  |  | 0    | 0   |
| P V |     |     |     |  |  |  | 0    | 0   |

Minor Head : 114





|     |       |       |     |  |  |  |      |     |
|-----|-------|-------|-----|--|--|--|------|-----|
| N C |       |       |     |  |  |  | 0    | 0   |
| N V | 1,980 | 1,980 | 825 |  |  |  | -825 | 100 |
| P C |       |       |     |  |  |  | 0    | 0   |
| P V |       |       |     |  |  |  | 0    | 0   |

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

|     |    |    |       |  |  |  |        |     |
|-----|----|----|-------|--|--|--|--------|-----|
| N C |    |    |       |  |  |  | 0      | 0   |
| N V | 45 | 45 | 18.75 |  |  |  | -18.75 | 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 | 9,938.65 | 772.99 | 1,784.81 |  | -8153.84 | 82.04 |
| P C |           |           |          |        |          |  | 0        | 0     |
| P V |           |           |          |        |          |  | 0        | 0     |

Sub Head :  (Fruits Development)

|     |        |        |       |       |       |  |      |       |
|-----|--------|--------|-------|-------|-------|--|------|-------|
| N C |        |        |       |       |       |  | 0    | 0     |
| N V | 178.43 | 178.43 | 74.35 | 14.01 | 66.65 |  | -7.7 | 10.36 |
| 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 | 450.78 | 41.34 | 228.45 |  | -222.33 | 49.32 |
| P C |          |          |        |       |        |  | 0       | 0     |
| P V |          |          |        |       |        |  | 0       | 0     |

Sub Head :  (Emergency Fund of Horticultural Crops)

|     |   |   |     |  |        |  |           |       |
|-----|---|---|-----|--|--------|--|-----------|-------|
| N C |   |   |     |  |        |  | 0         | 0     |
| N V | 1 | 1 | .42 |  | 20,000 |  | +19999.58 | ***** |
| P C |   |   |     |  |        |  | 0         | 0     |
| P V |   |   |     |  |        |  | 0         | 0     |



|     |         |         |         |       |       |         |       |
|-----|---------|---------|---------|-------|-------|---------|-------|
| N C |         |         |         |       |       | 0       | 0     |
| N V | 6,692.4 | 6,692.4 | 2,788.5 | 1,545 | 1,545 | -1243.5 | 44.59 |
| 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 | 6.25 |  |  | -6.25 | 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 | 3,309.17 |  |  | -3309.17 | 100 |
| P C |       |       |          |  |  | 0        | 0   |
| P V |       |       |          |  |  | 0        | 0   |

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

|     |     |     |       |  |  |        |     |
|-----|-----|-----|-------|--|--|--------|-----|
| N C |     |     |       |  |  | 0      | 0   |
| N V | 474 | 474 | 197.5 |  |  | -197.5 | 100 |
| P C |     |     |       |  |  | 0      | 0   |
| P V |     |     |       |  |  | 0      | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |        |        |          |  |  |          |     |
|-----|--------|--------|----------|--|--|----------|-----|
| N C |        |        |          |  |  | 0        | 0   |
| N V | 11,913 | 11,913 | 4,963.75 |  |  | -4963.75 | 100 |
| P C |        |        |          |  |  | 0        | 0   |
| P V |        |        |          |  |  | 0        | 0   |

0 0

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

| NP   | VC | O      | TG/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    | 296.25   |          |     |          | -296.25  | 100   |
| P  | C  |        |   |   |        |          |          |     |          | 0        | 0     |
| P  | V  |        |   |   |        |          |          |     |          | 0        | 0     |
| Minor Head :   |    | 195    |   |   |        |          |          |     |          |          |       |
| Group SubHead : ( )                                      |    |        |   |   |        |          |          |     |          |          |       |
| Scheme : NOT AVAILABLE                                   |    |        |   |   |        |          |          |     |          |          |       |
| Sub Head :   |    | 02     | (AGR-13 Financial Assistance to Agro industries)                  |   |        |          |          |     |          |          |       |
| N  | C  |        |   |   |        |          |          |     |          | 0        | 0     |
| N  | V  | 20,800 |   |   | 20,800 | 8,666.67 |          | 200 | 200      | -8466.67 | 97.69 |
| 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  | 666.67   |          |     |          | -666.67  | 100   |
| P  | C  |        |   |   |        |          |          |     |          | 0        | 0     |
| P  | V  |        |   |   |        |          |          |     |          | 0        | 0     |
| Sub Head :   |    | 07     | (INDEXTS)   |   |        |          |          |     |          |          |       |

Sub Head : 07 (INDEXTa)

|     |     |     |        |         |     |
|-----|-----|-----|--------|---------|-----|
| N C |     |     |        | 0       | 0   |
| N V | 814 | 814 | 339.17 | -339.17 | 100 |
| P C |     |     |        | 0       | 0   |
| P V |     |     |        | 0       | 0   |

Sub Head : 08 (Topup Scheme for FPO)

|     |        |        |       |        |     |
|-----|--------|--------|-------|--------|-----|
| N C |        |        |       | 0      | 0   |
| N V | 182.44 | 182.44 | 76.02 | -76.02 | 100 |
| P C |        |        |       | 0      | 0   |
| P V |        |        |       | 0      | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |         |         |          |          |     |
|-----|---------|---------|----------|----------|-----|
| N C |         |         |          | 0        | 0   |
| N V | 3,000.5 | 3,000.5 | 1,250.21 | -1250.21 | 100 |
| P C |         |         |          | 0        | 0   |
| P V |         |         |          | 0        | 0   |

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |        |        |          |          |     |
|-----|--------|--------|----------|----------|-----|
| N C |        |        |          | 0        | 0   |
| N V | 10,000 | 10,000 | 4,166.67 | -4166.67 | 100 |
| P C |        |        |          | 0        | 0   |
| P V |        |        |          | 0        | 0   |

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

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 100 |
| P C |   |   |     | 0    | 0   |
| P V |   |   |     | 0    | 0   |

Minor Head : 800



|     |           |           |          |       |          |   |       |
|-----|-----------|-----------|----------|-------|----------|---|-------|
| N C |           |           |          |       |          | 0 | 0     |
| N V | 17,562.33 | 17,562.33 | 7,317.64 | 8,782 | +1464.36 |   | 20.01 |
| P C |           |           |          |       |          | 0 | 0     |
| P V |           |           |          |       |          | 0 | 0     |

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |         |         |        |     |         |   |       |
|-----|---------|---------|--------|-----|---------|---|-------|
| N C |         |         |        |     |         | 0 | 0     |
| N V | 1,284.1 | 1,284.1 | 535.04 | 642 | +106.96 |   | 19.99 |
| P C |         |         |        |     |         | 0 | 0     |
| P V |         |         |        |     |         | 0 | 0     |

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |           |           |           |        |          |   |       |
|-----|-----------|-----------|-----------|--------|----------|---|-------|
| N C |           |           |           |        |          | 0 | 0     |
| N V | 60,555.56 | 60,555.56 | 25,231.48 | 30,274 | +5042.52 |   | 19.99 |
| P C |           |           |           |        |          | 0 | 0     |
| P V |           |           |           |        |          | 0 | 0     |

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

|     |          |          |       |       |        |   |       |
|-----|----------|----------|-------|-------|--------|---|-------|
| N C |          |          |       |       |        | 0 | 0     |
| N V | 2,293.21 | 2,293.21 | 955.5 | 1,146 | +190.5 |   | 19.94 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 45,833.33   |           |          | -45833.33  | 100   |
| P                                    | C  |               |   |   |     |          |             |           |          | 0          | 0     |
| P                                    | V  |               |   |   |     |          |             |           |          | 0          | 0     |
| Sub Head :                           |    | 02            | (Subsidy to Gujarat Urja Vikas Nigam Ltd for Compensation in GERC |   |     |          |             |           |          |            |       |
| N                                    | C  |               |   |   |     |          |             |           |          | 0          | 0     |
| N                                    | V  | 1,94,692      |   |   |     | 1,94,692 | 81,121.67   |           |          | -81121.67  | 100   |
| P                                    | C  |               |   |   |     |          |             |           |          | 0          | 0     |
| P                                    | V  |               |   |   |     |          |             |           |          | 0          | 0     |
| Sub Head :                           |    | 03            | (Subsidy to Agriculturist Fuel Price and Power Purchase Adjustmen |   |     |          |             |           |          |            |       |
| N                                    | C  |               |   |   |     |          |             |           |          | 0          | 0     |
| N                                    | V  | 8,27,806      |   |   |     | 8,27,806 | 3,44,919.17 |           |          | -344919.17 | 100   |
| P                                    | C  |               |   |   |     |          |             |           |          | 0          | 0     |
| P                                    | V  |               |   |   |     |          |             |           |          | 0          | 0     |
| Totals :                             |    |               |   |   |     |          |             |           |          |            |       |
| NP-Charged                           |    |               |   |   |     |          |             |           |          | 0          | 0     |
| NP-Voted                             |    | 1618638.67    |   |   |     | *****    | *****       | 21,158.98 |          | -674432.78 | 100   |

P-Charged

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

P-Voted

0 0

**Surrender/Withdrawal**

**Total Voted:**

\*\*\*\*\*

16,18,638.67

\*\*\*\*\*

21,158.98

97,610.88

-576821.9

85.53

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

| NP                                   | VC | O             | TG/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   |     | 2,000    |          |     | 1,200    | -800     | 40    |
| 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    |     | 6.29     |          |     |          | -6.29    | 100   |
| P                                    | C  |               |   |         |     |          |          |     |          | 0        | 0     |
| P                                    | V  |               |   |         |     |          |          |     |          | 0        | 0     |
| Totals :                             |    |               |   |         |     |          |          |     |          |          |       |
| NP-Charged                           |    |               |   |         |     |          |          |     |          | 0        | 0     |
| NP-Voted                             |    | 4815.1        |   | 4,815.1 |     | 2,006.29 |          |     |          | -2006.29 | 100   |
| P-Charged                            |    |               |   |         |     |          |          | 0   | 0        | 0        | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

4,815.1

4,815.1

2,006.29

1,200

-806.29

40.19

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP -**

**Actual expenditure in the current month**

**PROG EXP -**

**Progressive expenditure to the end of current month**

**E/S -**

**Excess(+) or Saving(-)**

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

| NP VC | O | TG/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 | 398.25 | 24.54 | 120.7 | -277.55 | 69.69 |
| 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 | 162.9 | 52.07 | 70.98 | -91.92 | 56.43 |
| P C |        |  |  |  |        |       |       |       | 0      | 0     |
| P V |        |  |  |  |        |       |       |       | 0      | 0     |

SubMajor Head : 03

Minor Head : 103

Minor head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|                             |          |          |        |       |        |         |   |       |
|-----------------------------|----------|----------|--------|-------|--------|---------|---|-------|
| N C                         |          |          |        |       |        |         | 0 | 0     |
| N V                         | 135.31   | 135.31   | 56.38  | 7.1   | 44.85  | -11.53  |   | 20.45 |
| P C                         |          |          |        |       |        |         | 0 | 0     |
| P V                         |          |          |        |       |        |         | 0 | 0     |
| <b>Totals :</b>             |          |          |        |       |        |         |   |       |
| NP-Charged                  |          |          |        |       |        |         | 0 | 0     |
| NP-Voted                    | 1482.09  | 1,482.09 | 617.54 | 83.71 |        | -617.54 |   | 100   |
| P-Charged                   |          |          |        |       | 0      | 0       | 0 | 0     |
| P-Voted                     |          |          |        |       |        |         | 0 | 0     |
| <b>Surrender/Withdrawal</b> |          |          |        |       |        |         |   |       |
| <b>Total Voted:</b>         |          |          |        |       |        |         |   |       |
|                             | 1,482.09 | 1,482.09 | 617.54 | 83.71 | 236.52 | -381.02 |   | 61.7  |

**ABBREVIATIONS USED :**

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



|     |          |          |          |       |          |         |   |       |
|-----|----------|----------|----------|-------|----------|---------|---|-------|
| N C |          |          |          |       |          |         | 0 | 0     |
| N V | 3,634.44 | 3,634.44 | 1,514.35 | 281.6 | 1,102.06 | -412.29 |   | 27.23 |
| P C |          |          |          |       |          | 0       |   | 0     |
| P V |          |          |          |       |          | 0       |   | 0     |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |          |          |          |        |        |         |   |       |
|-----|----------|----------|----------|--------|--------|---------|---|-------|
| N C |          |          |          |        |        |         | 0 | 0     |
| N V | 2,794.46 | 2,794.46 | 1,164.36 | 139.51 | 759.83 | -404.53 |   | 34.74 |
| P C |          |          |          |        |        | 0       |   | 0     |
| P V |          |          |          |        |        | 0       |   | 0     |

Sub Head :  (Veterinary Institution and Veterinary Services)

|     |        |        |           |          |           |         |   |      |
|-----|--------|--------|-----------|----------|-----------|---------|---|------|
| N C |        |        |           |          |           |         | 0 | 0    |
| N V | 29,098 | 29,098 | 12,124.17 | 3,495.49 | 11,621.11 | -503.06 |   | 4.15 |
| P C |        |        |           |          |           | 0       |   | 0    |
| P V |        |        |           |          |           | 0       |   | 0    |

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

|     |    |    |      |      |      |       |   |       |
|-----|----|----|------|------|------|-------|---|-------|
| N C |    |    |      |      |      |       | 0 | 0     |
| N V | 10 | 10 | 4.17 | 2.23 | 2.86 | -1.31 |   | 31.41 |
| P C |    |    |      |      |      | 0     |   | 0     |
| P V |    |    |      |      |      | 0     |   | 0     |

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

|     |          |          |          |       |       |          |   |    |
|-----|----------|----------|----------|-------|-------|----------|---|----|
| N C |          |          |          |       |       |          | 0 | 0  |
| N V | 19,656.6 | 19,656.6 | 8,190.25 | 4,914 | 9,828 | +1637.75 |   | 20 |
| P C |          |          |          |       |       | 0        |   | 0  |
| P V |          |          |          |       |       | 0        |   | 0  |

Sub Head :  (Kamdhenu University)

|     |        |        |       |    |    |       |   |       |
|-----|--------|--------|-------|----|----|-------|---|-------|
| N C |        |        |       |    |    |       | 0 | 0     |
| N V | 108.05 | 108.05 | 45.02 | 27 | 54 | +8.98 |   | 19.95 |
| P C |        |        |       |    |    | 0     |   | 0     |
| P V |        |        |       |    |    | 0     |   | 0     |





|     |       |  |       |       |  |  |        |     |
|-----|-------|--|-------|-------|--|--|--------|-----|
| N C |       |  |       |       |  |  | 0      | 0   |
| N V | 43.96 |  | 43.96 | 18.32 |  |  | -18.32 | 100 |
| P C |       |  |       |       |  |  | 0      | 0   |
| P V |       |  |       |       |  |  | 0      | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |          |  |          |        |  |  |         |     |
|-----|----------|--|----------|--------|--|--|---------|-----|
| N C |          |  |          |        |  |  | 0       | 0   |
| N V | 1,112.71 |  | 1,112.71 | 463.63 |  |  | -463.63 | 100 |
| P C |          |  |          |        |  |  | 0       | 0   |
| P V |          |  |          |        |  |  | 0       | 0   |

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

|     |       |  |       |       |  |  |        |     |
|-----|-------|--|-------|-------|--|--|--------|-----|
| N C |       |  |       |       |  |  | 0      | 0   |
| N V | 30.89 |  | 30.89 | 12.87 |  |  | -12.87 | 100 |
| P C |       |  |       |       |  |  | 0      | 0   |
| P V |       |  |       |       |  |  | 0      | 0   |

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

|     |        |  |        |        |  |  |         |     |
|-----|--------|--|--------|--------|--|--|---------|-----|
| N C |        |  |        |        |  |  | 0       | 0   |
| N V | 714.82 |  | 714.82 | 297.84 |  |  | -297.84 | 100 |
| P C |        |  |        |        |  |  | 0       | 0   |
| P V |        |  |        |        |  |  | 0       | 0   |

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |          |  |          |          |        |          |          |       |
|-----|----------|--|----------|----------|--------|----------|----------|-------|
| N C |          |  |          |          |        |          | 0        | 0     |
| N V | 6,840.61 |  | 6,840.61 | 2,850.25 | 127.93 | 1,810.76 | -1039.49 | 36.47 |
| P C |          |  |          |          |        |          | 0        | 0     |
| P V |          |  |          |          |        |          | 0        | 0     |

0 0





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

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|---|---|-----|----------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |          |          |        |          |         |       |
| <b>Grant No</b>                      |    | 4             | Animal Husbandary and Dairy Development           |   |     |          |          |        |          |         |       |
| <b>Revenue Section</b>               |    |               |   |   |     |          |          |        |          |         |       |
| 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 | 912.38   | 154.04 | 660.06   | -252.32 | 27.66 |
| 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 | 673.53   | 68.77  | 367.62   | -305.91 | 45.42 |
| 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 | 18.19 | 2.48 | 10.8 | -7.39 | 40.63 |
| 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 | 181.77 | 26.58 | 139.87 | -41.9 | 23.05 |
| 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 | 307.94 | 65.55 | 92.68 | -215.26 | 69.9 |
| 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 | 388.13 | 15.93 | 234.05 | -154.08 | 39.7 |
| P C |       |       |        |       |        | 0       | 0    |
| P V |       |       |        |       |        | 0       | 0    |

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE



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

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

|     |      |  |      |      |  |  |       |     |
|-----|------|--|------|------|--|--|-------|-----|
| N C |      |  |      |      |  |  | 0     | 0   |
| N V | 6.75 |  | 6.75 | 2.81 |  |  | -2.81 | 100 |
| P C |      |  |      |      |  |  | 0     | 0   |
| P V |      |  |      |      |  |  | 0     | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |    |  |    |       |  |  |        |     |
|-----|----|--|----|-------|--|--|--------|-----|
| N C |    |  |    |       |  |  | 0      | 0   |
| N V | 70 |  | 70 | 29.17 |  |  | -29.17 | 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 | 2,327.48 | 3.84 | 18.99 | -2308.49 | 99.18 |
| P C |          |  |          |          |      |       | 0        | 0     |
| P V |          |  |          |          |      |       | 0        | 0     |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE





**Surrender/Withdrawal**

|                     |          |          |           |           |           |           |       |
|---------------------|----------|----------|-----------|-----------|-----------|-----------|-------|
| <b>Total Voted:</b> |          |          |           |           | 11.54     | +11.54    | 0     |
|                     | 1,48,396 | 1,48,396 | 61,831.67 | 10,169.71 | 36,461.92 | -25369.75 | 41.03 |

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

| NP VC                                | O             | TG/A<br>S  | R/S     | TG/A<br>PRO. GR. | EXP  | PROG EXP | E/S     | % E/S |
|--------------------------------------|---------------|--|---------|------------------|------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |               |  |         |                  |      |          |         |       |
| Grant No                             | 4             | Animal Husbandary and Dairy Development                            |         |                  |      |          |         |       |
| <b>Capital Section</b>               |               |  |         |                  |      |          |         |       |
| 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 | 635.92           | 1.43 | 1.43     | -634.49 | 99.78 |
| P C                                  |               |  |         |                  |      |          | 0       | 0     |
| P V                                  |               |  |         |                  |      |          | 0       | 0     |
| <b>Totals :</b>                      |               |  |         |                  |      |          |         |       |
| NP-Charged                           |               |  |         |                  |      |          | 0       | 0     |
| NP-Voted                             | 1526.2        |  | 1,526.2 | 635.92           | 1.43 |          | -635.92 | 100   |
| P-Charged                            |               |  |         |                  | 0    | 0        | 0       | 0     |
| P-Voted                              |               |  |         |                  |      |          | 0       | 0     |
| <b>Surrender/Withdrawal</b>          |               |  |         |                  |      |          |         |       |
| <b>Total Voted:</b>                  |               |  |         |                  |      |          |         |       |
|                                      | 1,526.2       |  | 1,526.2 | 635.92           | 1.43 | 1.43     | -634.49 | 99.78 |

**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(-)**



|                 |        |   |        |        |        |  |         |       |
|-----------------|--------|---|--------|--------|--------|--|---------|-------|
| E v             |        |   |        |        |        |  | 0       | 0     |
| Sub Head :      | 06     | (Recovery Officers.)  |        |        |        |  |         |       |
| N C             |        |   |        |        |        |  | 0       | 0     |
| N V             | 165.77 | 165.77  | 69.07  | 8.58   | 34.86  |  | -34.21  | 49.53 |
| 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  | 95.12  | 10.68  | 64.47  |  | -30.65  | 32.22 |
| P C             |        |   |        |        |        |  | 0       | 0     |
| P V             |        |   |        |        |        |  | 0       | 0     |
| Sub Head :      | 08     | (COP-27 Revival Package of strengthening Co-operative Credit Stru |        |        |        |  |         |       |
| N C             |        |   |        |        |        |  | 0       | 0     |
| N V             | 1      | 1   | .42    |        |        |  | -.42    | 100   |
| P C             |        |   |        |        |        |  | 0       | 0     |
| P V             |        |   |        |        |        |  | 0       | 0     |
| Minor Head :    | 003    |   |        |        |        |  |         |       |
| Group SubHead : | ( )    |   |        |        |        |  |         |       |
| Scheme :        |        | NOT AVAILABLE   |        |        |        |  |         |       |
| Sub Head :      | 04     | (COP-26 Training)   |        |        |        |  |         |       |
| N C             |        |   |        |        |        |  | 0       | 0     |
| N V             | 250    | 250   | 104.17 | 75     | 75     |  | -29.17  | 28    |
| P C             |        |   |        |        |        |  | 0       | 0     |
| P V             |        |   |        |        |        |  | 0       | 0     |
| Minor Head :    | 101    |   |        |        |        |  |         |       |
| Group SubHead : | ( )    |   |        |        |        |  |         |       |
| Scheme :        |        | NOT AVAILABLE   |        |        |        |  |         |       |
|                 |        |   |        | 207.62 | 956.92 |  | 0       | 0     |
|                 |        |   |        |        |        |  | -723.82 | 43.07 |

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

| NP VC                                | O             | TG/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   |   |     |          |          |        |          |         |       |
| <b>Revenue Section</b>               |               |  |   |     |          |          |        |          |         |       |
| Major Head :                         | 2425          |  |   |     |          |          |        |          |         |       |
| SubMajor Head :                      | 00            |  |   |     |          |          |        |          |         |       |
| Minor Head :                         | 101           |  |   |     |          |          |        |          |         |       |
| Group SubHead :                      | ( )           |  |   |     |          |          |        |          |         |       |
| Scheme :                             | NOT AVAILABLE |  |   |     |          |          |        |          |         |       |
| Sub Head :                           | 01            | (COP-23 Cop-Audit of Co-operatives.)                             |   |     |          |          |        |          |         |       |
| N C                                  |               |  |   |     |          |          |        |          | 0       | 0     |
| N V                                  | 4,033.78      |  |   |     | 4,033.78 | 1,680.74 | 207.62 | 956.92   | -723.82 | 43.07 |
| 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   | 156.63   | 22.44  | 103.16   | -53.47  | 34.14 |
| P C                                  |               |  |   |     |          |          |        |          | 0       | 0     |
| P V                                  |               |  |   |     |          |          |        |          | 0       | 0     |
| Sub Head :                           | 04            | (COP-35 Supervision and Audit Committee ( Old establishment ).)  |   |     |          |          |        |          |         |       |
| N C                                  |               |  |   |     |          |          |        |          | 0       | 0     |
| N V                                  | 1,902.7       |  |   |     | 1,902.7  | 792.79   | 125.04 | 657.59   | -135.2  | 17.05 |
| P C                                  |               |  |   |     |          |          |        |          | 0       | 0     |
| P V                                  |               |  |   |     |          |          |        |          | 0       | 0     |
| Minor Head :                         | 107           |  |   |     |          |          |        |          |         |       |
| Group SubHead :                      | ( )           |  |   |     |          |          |        |          |         |       |
| Scheme :                             | NOT AVAILABLE |  |   |     |          |          |        |          |         |       |
| Sub Head :                           | 12            | (COP-5 Financial Assistance to Primary Agriculture Credit Societ |   |     |          |          |        |          |         |       |

|            |  |          |           |  |           |     |  |
|------------|--|----------|-----------|--|-----------|-----|--|
| Sub Head : | 12 (COP-5 Financial Assistance to Primary Agrilculture Credit Societ |          |           |  |           |     |  |
| N C        |  |          |           |  | 0         | 0   |  |
| N V        | 200  | 200      | 83.33     |  | -83.33    | 100 |  |
| P C        |  |          |           |  | 0         | 0   |  |
| P V        |  |          |           |  | 0         | 0   |  |
| Sub Head : | 18 (COP-34 Financial assistance to farmer for subvention of interest |          |           |  |           |     |  |
| N C        |  |          |           |  | 0         | 0   |  |
| N V        | 1,00,000   | 1,00,000 | 41,666.67 |  | -41666.67 | 100 |  |
| P C        |  |          |           |  | 0         | 0   |  |
| P V        |  |          |           |  | 0         | 0   |  |
| Sub Head : | 25 (To provide interest assitance for payment of 2% and 3% interest  |          |           |  |           |     |  |
| N C        |  |          |           |  | 0         | 0   |  |
| N V        | 3,000  | 3,000    | 1,250     |  | -1250     | 100 |  |
| P C        |  |          |           |  | 0         | 0   |  |
| P V        |  |          |           |  | 0         | 0   |  |
| Sub Head : | 26 (Assistance for payment of interest on loans under Atmanirbhar Gu |          |           |  |           |     |  |
| N C        |  |          |           |  | 0         | 0   |  |
| N V        | 3,000  | 3,000    | 1,250     |  | -1250     | 100 |  |
| P C        |  |          |           |  | 0         | 0   |  |
| P V        |  |          |           |  | 0         | 0   |  |
| Sub Head : | 27 (Assistance for payment of interest on loans under Atmanirbhar Gu |          |           |  |           |     |  |
| N C        |  |          |           |  | 0         | 0   |  |
| N V        | 100  | 100      | 41.67     |  | -41.67    | 100 |  |
| P C        |  |          |           |  | 0         | 0   |  |
| P V        |  |          |           |  | 0         | 0   |  |
| Sub Head : | 28 (To Provide Interest Subvention to animal husbandary of the state |          |           |  |           |     |  |
| N C        |  |          |           |  | 0         | 0   |  |
| N V        | 6,400  | 6,400    | 2,666.67  |  | -2666.67  | 100 |  |
| P C        |  |          |           |  | 0         | 0   |  |
| P V        |  |          |           |  | 0         | 0   |  |
|            |  |          |           |  | 0         | 0   |  |
|            |  |          |           |  | -276.25   | 100 |  |





|     |          |          |          |       |       |          |   |       |
|-----|----------|----------|----------|-------|-------|----------|---|-------|
| N C |          |          |          |       |       |          | 0 | 0     |
| N V | 7,417.64 | 7,417.64 | 3,090.68 | 4,217 | 4,217 | +1126.32 |   | 36.44 |
| P C |          |          |          |       |       |          | 0 | 0     |
| P V |          |          |          |       |       |          | 0 | 0     |

Minor Head : 108

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |       |       |       |      |       |        |   |       |
|-----|-------|-------|-------|------|-------|--------|---|-------|
| N C |       |       |       |      |       |        | 0 | 0     |
| N V | 68.29 | 68.29 | 28.45 | 2.68 | 13.64 | -14.81 |   | 52.06 |
| P C |       |       |       |      |       |        | 0 | 0     |
| P V |       |       |       |      |       |        | 0 | 0     |

Sub Head :  (MNR-10 Lift Irrigation Scheme)

|     |   |   |      |  |  |       |   |     |
|-----|---|---|------|--|--|-------|---|-----|
| N C |   |   |      |  |  |       | 0 | 0   |
| N V | 8 | 8 | 3.33 |  |  | -3.33 |   | 100 |
| P C |   |   |      |  |  |       | 0 | 0   |
| P V |   |   |      |  |  |       | 0 | 0   |

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

|     |     |     |        |  |  |         |   |     |
|-----|-----|-----|--------|--|--|---------|---|-----|
| N C |     |     |        |  |  |         | 0 | 0   |
| N V | 801 | 801 | 333.75 |  |  | -333.75 |   | 100 |
| P C |     |     |        |  |  |         | 0 | 0   |
| P V |     |     |        |  |  |         | 0 | 0   |

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

|     |     |     |        |  |  |         |   |     |
|-----|-----|-----|--------|--|--|---------|---|-----|
| N C |     |     |        |  |  |         | 0 | 0   |
| N V | 315 | 315 | 131.25 |  |  | -131.25 |   | 100 |
| P C |     |     |        |  |  |         | 0 | 0   |
| P V |     |     |        |  |  |         | 0 | 0   |

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

|     |    |    |       |  |  |        |   |     |
|-----|----|----|-------|--|--|--------|---|-----|
| N C |    |    |       |  |  |        | 0 | 0   |
| N V | 95 | 95 | 39.58 |  |  | -39.58 |   | 100 |
| P C |    |    |       |  |  |        | 0 | 0   |
| P V |    |    |       |  |  |        | 0 | 0   |

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

| NP VC                                | O             | TG/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  |   |     |      |          |     |          |      |       |
| <b>Revenue Section</b>               |               |   |   |     |      |          |     |          |      |       |
| Major Head :                         | 2425          |   |   |     |      |          |     |          |      |       |
| SubMajor Head :                      | 00            |   |   |     |      |          |     |          |      |       |
| Minor Head :                         | 108           |   |   |     |      |          |     |          |      |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |      |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |      |          |     |          |      |       |
| Sub Head :                           | 41            | (To provide assistance For development of Electronics Co-Operativ |   |     |      |          |     |          |      |       |
| N C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| N V                                  | 1             |   |   | 1   | .42  |          |     |          | -.42 | 100   |
| P C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| Minor Head :                         | 109           |   |   |     |      |          |     |          |      |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |      |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |      |          |     |          |      |       |
| Sub Head :                           | 03            | (COP-7 State Government Agriculture Credit Stabilization Fund (Tr |   |     |      |          |     |          |      |       |
| N C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| N V                                  | 1             |   |   | 1   | .42  |          |     |          | -.42 | 100   |
| P C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| Major Head :                         | 2435          |   |   |     |      |          |     |          |      |       |
| SubMajor Head :                      | 01            |   |   |     |      |          |     |          |      |       |
| Minor Head :                         | 101           |   |   |     |      |          |     |          |      |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |      |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

|     |        |        |        |       |        |        |      |
|-----|--------|--------|--------|-------|--------|--------|------|
| N C |        |        |        |       |        | 0      | 0    |
| N V | 643.02 | 643.02 | 267.93 | 38.17 | 221.05 | -46.88 | 17.5 |
| P C |        |        |        |       |        | 0      | 0    |
| P V |        |        |        |       |        | 0      | 0    |

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

|     |     |     |      |  |  |       |     |
|-----|-----|-----|------|--|--|-------|-----|
| N C |     |     |      |  |  | 0     | 0   |
| N V | 150 | 150 | 62.5 |  |  | -62.5 | 100 |
| P C |     |     |      |  |  | 0     | 0   |
| P V |     |     |      |  |  | 0     | 0   |

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |        |        |        |       |       |        |       |
|-----|--------|--------|--------|-------|-------|--------|-------|
| N C |        |        |        |       |       | 0      | 0     |
| N V | 446.92 | 446.92 | 186.22 | 22.59 | 131.8 | -54.42 | 29.22 |
| P C |        |        |        |       |       | 0      | 0     |
| P V |        |        |        |       |       | 0      | 0     |

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

| NP VC  | O         | TG/A<br>S | R/S | TG/A<br>(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 |           |           |     |  |             |                                |                                |                                |                                |       |
| Revenue Section                                      |           |           |     |  |             |                                |                                |                                |                                |       |
| Totals :   |           |           |     |  |             |                                |                                |                                |                                |       |
| NP-Charged   |           |           |     |  |             |                                |                                | 0                              | 0                              |       |
| NP-Voted   | 161234.53 |           |     | *****  | 67,181.05   | 7,849.33                       |                                | -67181.05                      | 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:   |           |           |     |  |             |                                |                                |                                |                                |       |
|  |           |           |     | *****  | 1,61,234.53 | 67,181.05                      | 7,849.33                       | 10,802.08                      | -56378.97                      | 83.92 |









For the Gran 5

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

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



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

| NP                                   | VC | O                              | TG/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 | 990.85   | 179.59 | 892.46   | -98.39   | 9.93   |
| P                                    | C  |                                |   |   |     |          |          |        |          | 0        | 0      |
| P                                    | V  |                                |   |   |     |          |          |        |          | 0        | 0      |
| Minor Head :                         |    | 101                            |   |   |     |          |          |        |          |          |        |
| Group SubHead :                      |    | ( )                            |   |   |     |          |          |        |          |          |        |
| Scheme :                             |    | NOT AVAILABLE                  |   |   |     |          |          |        |          |          |        |
| Sub Head :                           |    | 02                             | (FSH-2 Fish seed Production and inland fisheries Resources (In No |   |     |          |          |        |          |          |        |
| N                                    | C  |                                |   |   |     |          |          |        |          | 0        | 0      |
| N                                    | V  | 3,630.42                       |   |   |     | 3,630.42 | 1,512.68 | 12.11  | 28.74    | -1483.94 | 98.1   |
| 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    | 12.05    |        |          | -12.05   | -41.67 |

|     |       |       |       |  |  |        |     |
|-----|-------|-------|-------|--|--|--------|-----|
| N V | 28.55 | 28.55 | 12.05 |  |  | -12.05 | 100 |
| P C |       |       |       |  |  | 0      | 0   |
| P V |       |       |       |  |  | 0      | 0   |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |        |        |        |     |      |         |       |
|-----|--------|--------|--------|-----|------|---------|-------|
| N C |        |        |        |     |      | 0       | 0     |
| N V | 763.77 | 763.77 | 318.24 | .56 | 1.02 | -317.22 | 99.68 |
| 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 | 2,101.32 | 264.45 | 349.9 | -1751.42 | 83.35 |
| 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 | 416.67 |  | 188.56 | -228.11 | 54.75 |
| 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

0 0

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

| NP                                   | VC | O             | TG/A  | S      | R/S | TG/A      | PRO. GR. | EXP  | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|---|--------|-----|-----------|----------|------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |        |     |           |          |      |          |          |       |
| Grant No                             |    | 6             | Fisheries   |        |     |           |          |      |          |          |       |
| Revenue Section                      |    |               |   |        |     |           |          |      |          |          |       |
| Major Head :                         |    | 2405          |   |        |     |           |          |      |          |          |       |
| SubMajor Head :                      |    | 00            |   |        |     |           |          |      |          |          |       |
| Minor Head :                         |    | 103           |   |        |     |           |          |      |          |          |       |
| Group SubHead :                      |    | ( )           |   |        |     |           |          |      |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |   |        |     |           |          |      |          |          |       |
| Sub Head :                           |    | 19            | (Pradhan Mantri Matsya Sampada Yojana (40% State))                |        |     |           |          |      |          |          |       |
| N                                    | C  |               |   |        |     |           |          |      |          | 0        | 0     |
| N                                    | V  | 4,600         |   | 4,600  |     | 1,916.67  |          | 49.4 | 49.4     | -1867.27 | 97.42 |
| 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 |     | 18,476.67 |          |      | 22,172   | +3695.33 | 20    |
| P                                    | C  |               |   |        |     |           |          |      |          | 0        | 0     |
| P                                    | V  |               |   |        |     |           |          |      |          | 0        | 0     |
| Group SubHead :                      |    | P             | (Partially Centrally Sponsored Scheme)                            |        |     |           |          |      |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |   |        |     |           |          |      |          |          |       |
| Sub Head :                           |    | 18            | (Pradhan Mantri Matsya Sampada Yojana (60% Central)(60:40 Partial |        |     |           |          |      |          |          |       |
| N                                    | C  |               |   |        |     |           |          |      |          | 0        | 0     |
| N                                    | V  | 6,900         |   | 6,900  |     | 2,875     |          |      |          | -2875    | 100   |
| P                                    | C  |               |   |        |     |           |          |      |          | 0        | 0     |
| P                                    | V  |               |   |        |     |           |          |      |          | 0        | 0     |
| Minor Head :                         |    | 109           |   |        |     |           |          |      |          |          |       |
| Group SubHead :                      |    | ( )           |   |        |     |           |          |      |          |          |       |

Group subHead : ( )

Scheme : NOT AVAILABLE

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

|     |          |          |        |        |        |        |   |       |
|-----|----------|----------|--------|--------|--------|--------|---|-------|
| N C |          |          |        |        |        |        | 0 | 0     |
| N V | 1,949.49 | 1,949.49 | 812.29 | 861.55 | 905.13 | +92.84 |   | 11.43 |
| P C |          |          |        |        |        |        | 0 | 0     |
| P V |          |          |        |        |        |        | 0 | 0     |

Minor Head : 120

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |    |    |       |    |    |       |   |       |
|-----|----|----|-------|----|----|-------|---|-------|
| N C |    |    |       |    |    |       | 0 | 0     |
| N V | 44 | 44 | 18.33 | 12 | 22 | +3.67 |   | 20.02 |
| P C |    |    |       |    |    |       | 0 | 0     |
| P V |    |    |       |    |    |       | 0 | 0     |

Totals :

|            |          |           |           |          |   |           |   |     |
|------------|----------|-----------|-----------|----------|---|-----------|---|-----|
| NP-Charged |          |           |           |          |   |           | 0 | 0   |
| NP-Voted   | 70682.81 | 70,682.81 | 29,451.17 | 1,379.66 |   | -29451.17 |   | 100 |
| P-Charged  |          |           |           | 0        | 0 | 0         | 0 | 0   |
| P-Voted    |          |           |           |          |   |           | 0 | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|  |           |           |           |          |           |          |  |       |
|--|-----------|-----------|-----------|----------|-----------|----------|--|-------|
|  | 70,682.81 | 70,682.81 | 29,451.17 | 1,379.66 | 24,609.22 | -4841.95 |  | 16.44 |
|--|-----------|-----------|-----------|----------|-----------|----------|--|-------|



|     |     |     |       |  |  |  |        |     |
|-----|-----|-----|-------|--|--|--|--------|-----|
| N C |     |     |       |  |  |  | U      | U   |
| N V | 125 | 125 | 52.08 |  |  |  | -52.08 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

**Totals :**

|            |          |           |           |                                |                                |                                |                                |                                |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |          |           |           |                                |                                |                                | 0                              | 0                              |
| NP-Voted   | 64079.73 | 64,079.73 | 26,699.89 | 964.73                         |                                |                                | -26699.89                      | 100                            |
| P-Charged  |          |           |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |          |           |           |                                |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|           |           |           |        |          |           |       |
|-----------|-----------|-----------|--------|----------|-----------|-------|
| 64,079.73 | 64,079.73 | 26,699.89 | 964.73 | 9,804.45 | -16895.44 | 63.28 |
|-----------|-----------|-----------|--------|----------|-----------|-------|

**ABBREVIATIONS USED :**

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





P-Charged

| | | |  
0 0 0 0

P-Voted

0 0

**Surrender/Withdrawal**

**Total Charged:**

2,614.07

2,614.07

1,089.2

-1089.2

100

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Other Expenditure Pertaining to Agriculture and Cooperation Department

**Capital Section**

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (House Building Advance)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

**Totals :**

|            |  |     |  |  |  |     |     |                                |                                |                                |                                |
|------------|--|-----|--|--|--|-----|-----|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |  |     |  |  |  |     |     |                                |                                | 0                              | 0                              |
| NP-Voted   |  | .02 |  |  |  | .02 | .01 |                                |                                | -.01                           | 100                            |
| P-Charged  |  |     |  |  |  |     |     | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

.02

.02

.01

-.01

100

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP                                   | VC | O             | TG/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 | 523      | 102.03 | 471.33   | -51.67  | 9.88  |
| 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       | .42      | .08    | .13      | -.29    | 69.05 |
| P                                    | C  |               |                                |   |     |         |          |        |          | 0       | 0     |
| P                                    | V  |               |                                |   |     |         |          |        |          | 0       | 0     |
| Totals :                             |    |               |                                |   |     |         |          |        |          |         |       |
| NP-Charged                           |    |               |                                |   |     |         |          |        |          | 0       | 0     |
| NP-Voted                             |    | 1256.2        |                                |   |     | 1,256.2 | 523.42   | 102.1  |          | -523.42 | 100   |
| P-Charged                            |    |               |                                |   |     |         |          | 0      | 0        | 0       | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

1,256.2

1,256.2

523.42

102.1

471.45

-51.97

9.93

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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









|     |           |           |           |        |          |           |       |
|-----|-----------|-----------|-----------|--------|----------|-----------|-------|
| N C |           |           |           |        |          | 0         | 0     |
| N V | 56,277.92 | 56,277.92 | 23,449.13 | 194.38 | 1,069.56 | -22379.57 | 95.44 |
| 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 | 312.19 |  | 66 | -246.19 | 78.86 |
| 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 | 161.48 | 32.51 | 156.95 | -4.53 | 2.81 |
| P C |        |        |        |       |        | 0     | 0    |
| P V |        |        |        |       |        | 0     | 0    |

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

|     |         |         |          |        |          |         |      |
|-----|---------|---------|----------|--------|----------|---------|------|
| N C |         |         |          |        |          | 0       | 0    |
| N V | 6,288.2 | 6,288.2 | 2,620.08 | 403.85 | 2,409.76 | -210.32 | 8.03 |
| P C |         |         |          |        |          | 0       | 0    |
| P V |         |         |          |        |          | 0       | 0    |

Sub Head : 06 (Maintenance Grant for Primary Education)

|     |       |       |             |           |            |           |      |
|-----|-------|-------|-------------|-----------|------------|-----------|------|
| N C |       |       |             |           |            | 0         | 0    |
| N V | ***** | ***** | 7,15,871.06 | 65,455.46 | 7,68,891.9 | +53020.84 | 7.41 |
| P C |       |       |             |           |            | 0         | 0    |
| P V |       |       |             |           |            | 0         | 0    |



|                 |               |   |           |        |           |          |       |   |
|-----------------|---------------|---|-----------|--------|-----------|----------|-------|---|
|                 |               |   |           |        |           |          | 0     | 0 |
| Sub Head :      | 21            | (EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)     |           |        |           |          |       |   |
| N C             |               |   |           |        |           | 0        | 0     |   |
| N V             | 315           | 315   | 131.25    | 28.75  | 110.95    | -20.3    | 15.47 |   |
| 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   | 2,125     |        | 1,275     | -850     | 40    |   |
| 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   | 13,407.38 |        | 16,088.86 | +2681.48 | 20    |   |
| P C             |               |   |           |        |           | 0        | 0     |   |
| P V             |               |   |           |        |           | 0        | 0     |   |
| Minor Head :    | 107           |   |           |        |           |          |       |   |
| Group SubHead : | ( )           |   |           |        |           |          |       |   |
| Scheme :        | NOT AVAILABLE |   |           |        |           |          |       |   |
| Sub Head :      | 01            | (Training)  |           |        |           |          |       |   |
| N C             |               |   |           |        |           | 0        | 0     |   |
| N V             | 3,030.43      | 3,030.43  | 1,262.68  | 225.06 | 1,115.79  | -146.89  | 11.63 |   |
| P C             |               |   |           |        |           | 0        | 0     |   |
| P V             |               |   |           |        |           | 0        | 0     |   |
| Minor Head :    | 111           |   |           |        |           |          |       |   |
| Group SubHead : | ( )           |   |           |        |           |          |       |   |
| Scheme :        | NOT AVAILABLE |   |           |        |           |          |       |   |
|                 |               |   |           |        |           |          | 0     | 0 |
|                 |               |   |           |        | 65        | +10.83   | 19.99 |   |

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

| NP                                   | VC | O             | TG/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       | 54.17     |          | 65     |          | +10.83    | 19.99 |
| 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 | 20,790.08 |          | 678.65 |          | -20111.43 | 96.74 |
| 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  |               |  |   |           |           |          | 198.23 | 198.23   | +198.23   | 0     |
| 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 | .42 |  | -.42 | 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 | 31,185.11 | 1,017.97 | -30167.14 | 96.74 |
| 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 |  |  |  |  | 297.34 | 297.34 | +297.34 |
| P C |  |  |  |  |        | 0      | 0       |
| P V |  |  |  |  |        | 0      | 0       |

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |         |  |         |          |       |          |        |
|-----|---------|--|---------|----------|-------|----------|--------|
| N C |         |  |         |          |       | 0        | 0      |
| N V | 5,769.8 |  | 5,769.8 | 2,404.08 | 64.54 | 2,304.85 | -99.23 |
| P C |         |  |         |          |       | 0        | 0      |
| P V |         |  |         |          |       | 0        | 0      |

0 0

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

| NP                                   | VC | O             | TG/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 | 949.15   | 9.99  | 55.38    | -893.77 | 94.17 |
| 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   | 273.93   | 36.26 | 207.22   | -66.71  | 24.35 |
| 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   | 44.68    |       | 53.62    | +8.94   | 20.01 |
| 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 | 3,144.17 |  | 1,886.5 | -1257.67 | 40 |
| 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 | 9,311.9 | 1,316.31 | 6,310.73 | -3001.17 | 32.23 |
| 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 | 1,549.02 | 247.94 | 1,244 | -305.02 | 19.69 |
| P C |          |          |          |        |       | 0       | 0     |
| P V |          |          |          |        |       | 0       | 0     |

Sub Head : 03 (Government Multipurpose Schools)

|     |       |       |       |       |        |        |      |
|-----|-------|-------|-------|-------|--------|--------|------|
| N C |       |       |       |       |        | 0      | 0    |
| N V | 735.6 | 735.6 | 306.5 | 66.67 | 277.58 | -28.92 | 9.44 |
| P C |       |       |       |       |        | 0      | 0    |
| P V |       |       |       |       |        | 0      | 0    |

|  |  |  |  |      |        |        |      |
|--|--|--|--|------|--------|--------|------|
|  |  |  |  | 97.3 | 541.14 | -10.94 | 1.98 |
|  |  |  |  |      |        | 0      | 0    |
|  |  |  |  |      |        | 0      | 0    |



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

| NP                                   | VC | O             | TG/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     | 552.08    | 97.3     | 541.14   | -10.94    |     | 1.98  |
| 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 | 7,320.23  | 886.07   | 3,962.37 | -3357.86  |     | 45.87 |
| P                                    | C  |               |   |   |           |           |          |          |           | 0   | 0     |
| P                                    | V  |               |   |   |           |           |          |          |           | 0   | 0     |
| Minor Head :                         |    | 110           |   |   |           |           |          |          |           |     |       |
| Group SubHead :                      |    | ( )           |   |   |           |           |          |          |           |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |           |           |          |          |           |     |       |
| Sub Head :                           |    | 01            | (EDN-18 Regulated growth of Non-Government Secondary Schools)     |   |           |           |          |          |           |     |       |
| N                                    | C  |               |   |   |           |           |          |          |           | 0   | 0     |
| N                                    | V  | 45,553.06     |   |   | 45,553.06 | 18,980.44 | 239.72   | 4,627.63 | -14352.81 |     | 75.62 |
| 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 | 1,76,508 | 38,692.14 | ***** | -13800.41 | 7.82 |
| 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 | 75,944.95 | 14,441 | 63,567.56 | -12377.39 | 16.3 |
| P C |             |             |           |        |           | 0         | 0    |
| P V |             |             |           |        |           | 0         | 0    |

Sub Head : 08 (Special Grants)

|     |       |       |       |  |  |        |     |
|-----|-------|-------|-------|--|--|--------|-----|
| N C |       |       |       |  |  | 0      | 0   |
| N V | 24.38 | 24.38 | 10.16 |  |  | -10.16 | 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 | 2,685.99 |  | 1,634.85 | -1051.14 | 39.13 |
| 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 | 4,028.99 |  | 2,452.27 | -1576.72 | 39.13 |
| P C |          |          |          |  |          | 0        | 0     |
| P V |          |          |          |  |          | 0        | 0     |

Minor Head : 191

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

| NP                                   | VC | O             | TG/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 | 9,554.73 | 1,950.41 | 7,967.5  | -1587.23 | 16.61 |
| 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     | 8.85     | .2       | 2.48     | -6.37    | 71.98 |
| 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   | 763.13   | 141.41   | 582.54   | -180.59  | 23.66 |
| 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 | 758.5 | 910.2 | +151.7 | 20 |   |
| 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 | 30.73 | 2.4 | 35.9 | +5.17 | 16.82 |
| 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 | 14,797.55 | 16,559.57 | +1762.02 | 11.91 |   |
| 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 | 517.8 | 365.5 | -152.3 | 29.41 |   |
| P C |          |          |       |       |        | 0     | 0 |
| P V |          |          |       |       |        | 0     | 0 |

|  |  |  |  |        |          |       |
|--|--|--|--|--------|----------|-------|
|  |  |  |  | 652.32 | -1926.87 | 74.71 |
|--|--|--|--|--------|----------|-------|



|  |            |  |           |          |           |           |       |  |
|--|------------|--|-----------|----------|-----------|-----------|-------|--|
| Sub Head :   | 18         | (Rashtriya Uchchatar Shiksha Abhiyan (40% State))                |           |          |           |           |       |  |
| N C  |            |  |           |          |           | 0         | 0     |  |
| N V  | 1,840      | 1,840  | 766.67    |          |           | -766.67   | 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  | 1,150     |          |           | -1150     | 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  | 8,331.45  | 2,072.22 | 9,627.53  | +1296.08  | 15.56 |  |
| 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   | 50,168.88 |          | 60,202.64 | +10033.76 | 20    |  |
| P C  |            |  |           |          |           | 0         | 0     |  |
| P V  |            |  |           |          |           | 0         | 0     |  |

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

| NP                                   | VC | O             | TG/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    | 41.67     |          |       |          | -41.67   | 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 | 14,583.33 |          | 8,750 | 17,500   | +2916.67 | 20    |
| 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 | 4.35 | .43 | 2.59 | -1.76 |   | 40.46 |
| 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 | 79.45 | 11.09 | 67.52 | -11.93 |   | 15.02 |
| 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 | .42 |  |  | -.42 |   | 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 | .42 |  |  | -.42 |   | 100 |
| P C |   |   |     |  |  |      | 0 | 0   |
| P V |   |   |     |  |  |      | 0 | 0   |

SubMajor Head : 05



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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                             |    | 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      | 31.25    | 11.25    | 37.5  | +6.25    | 20    |       |
| 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 | 1,444.21 | 127.52   | 649.2 | -795.01  | 55.05 |       |
| 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 | 5,608.92 | 51.49 | 5,718.9 | +109.98 | 1.96 |
| 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 | 55.63 | 12.49 | 66.59 | +10.96 | 19.7 |
| 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 | 1,850.27 | 369.73 | 1,683.86 | -166.41 | 8.99 |
| 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 | 1,668.4 | 267.79 | 1,177.47 | -490.93 | 29.43 |
| 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 | 520.83 | 249.67 | 402.03 | -118.8 | 22.81 |
| 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 | 1,622.57 | 189.53 | 954.77 | -667.8 | 41.16 |
| 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                             |    | 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 | 88.26    | 19.31  | 77.95    | -10.31  | 11.68 |
| 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  | 941.67   |        |          | -941.67 | 100   |
| P C                                  |    |               |  |   |     |        |          |        |          | 0       | 0     |
| P V                                  |    |               |  |   |     |        |          |        |          | 0       | 0     |
| Sub Head :                           |    | 99            | (District Institute of educational Training at District Places)  |   |     |        |          |        |          |         |       |
| N C                                  |    |               |  |   |     |        |          |        |          | 0       | 0     |
| N V                                  |    | 5,650         |  |   |     | 5,650  | 2,354.17 | 457.59 | 1,384.57 | -969.6  | 41.19 |
| 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 | 1,412.5 |  | -1412.5 | 100 |
| 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 | 20.83 |  | -20.83 | 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 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |      |    |  |  |       |       |
|--|------|----|--|--|-------|-------|
|  |      |    |  |  | 0     | 0     |
|  | 4.63 | 27 |  |  | -7.26 | 21.19 |

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

| NP                                   | VC | O             | TG/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 :                         |    | 800           |   |   |       |       |          |     |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |       |       |          |     |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |       |          |     |          |       |       |
| Sub Head :                           |    | 03            | (EDN-22 Strengthening of Institute of Vocational Guidance)        |   |       |       |          |     |          |       |       |
| N                                    | C  |               |   |   |       |       |          |     |          | 0     | 0     |
| N                                    | V  | 82.22         |   |   | 82.22 | 34.26 | 4.63     | 27  | -7.26    | 21.19 |       |
| P                                    | C  |               |   |   |       |       |          |     | 0        | 0     |       |
| P                                    | V  |               |   |   |       |       |          |     | 0        | 0     |       |
| Sub Head :                           |    | 08            | (Expenditure for promotion of Education amongst Educationally Bac |   |       |       |          |     |          |       |       |
| N                                    | C  |               |   |   |       |       |          |     |          | 0     | 0     |
| N                                    | V  | 10            |   |   | 10    | 4.17  |          |     | -4.17    | 100   |       |
| P                                    | C  |               |   |   |       |       |          |     | 0        | 0     |       |
| P                                    | V  |               |   |   |       |       |          |     | 0        | 0     |       |
| Sub Head :                           |    | 11            | (War Concession)  |   |       |       |          |     |          |       |       |
| N                                    | C  |               |   |   |       |       |          |     |          | 0     | 0     |
| N                                    | V  | .01           |   |   | .01   |       |          | .38 | + .38    | 0     |       |
| P                                    | C  |               |   |   |       |       |          |     | 0        | 0     |       |
| P                                    | V  |               |   |   |       |       |          |     | 0        | 0     |       |
| Sub Head :                           |    | 12            | (Miscellaneous Grants (To Directorate of Primary Education for Pr |   |       |       |          |     |          |       |       |
| N                                    | C  |               |   |   |       |       |          |     |          | 0     | 0     |
| N                                    | V  | 18.96         |   |   | 18.96 | 7.9   |          |     | -7.9     | 100   |       |
| P                                    | C  |               |   |   |       |       |          |     | 0        | 0     |       |
| P                                    | V  |               |   |   |       |       |          |     | 0        | 0     |       |



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

| NP                                   | VC | O             | TG/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    | 20.99 | 4.6      | 22.36  | +1.37    |     | 6.53  |
| 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 | 646.4 | 387.84   | 775.68 | +129.28  |     | 20    |
| 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       | 12.5  | 5.17     | 14.33  | +1.83    |     | 14.64 |
| 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 | 411.59 | 54.42 | 226.01 | -185.58 | 45.09 |
| 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 | 661.41 | 134.44 | 520.02 | -141.39 | 21.38 |
| 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 | 18,474.28 | 3,091.37 | 14,997.08 | -3477.2 | 18.82 |
| 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 | 1,118.33 | 672.33 | 1,342 | +223.67 | 20 |
| P C |       |       |          |        |       | 0       | 0  |
| P V |       |       |          |        |       | 0       | 0  |

|  |  |  |  |        |        |         |      |
|--|--|--|--|--------|--------|---------|------|
|  |  |  |  | 135.08 | 417.29 | -163.92 | 28.2 |
|  |  |  |  |        |        | 0       | 0    |
|  |  |  |  |        |        | 0       | 0    |





|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-5 Development of Government Engineering Colleges)

|     |           |           |          |         |           |  |         |      |
|-----|-----------|-----------|----------|---------|-----------|--|---------|------|
| N C |           |           |          |         |           |  | 0       | 0    |
| N V | 31,196.16 | 31,196.16 | 12,998.4 | 3,031.4 | 12,161.07 |  | -837.33 | 6.44 |
| P C |           |           |          |         |           |  | 0       | 0    |
| P V |           |           |          |         |           |  | 0       | 0    |

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

|     |        |        |        |       |        |  |        |       |
|-----|--------|--------|--------|-------|--------|--|--------|-------|
| N C |        |        |        |       |        |  | 0      | 0     |
| N V | 912.63 | 912.63 | 380.26 | 66.99 | 329.14 |  | -51.12 | 13.44 |
| P C |        |        |        |       |        |  | 0      | 0     |
| P V |        |        |        |       |        |  | 0      | 0     |

Sub Head : 03 (Part-time Degree Course)

|     |    |    |      |     |      |  |       |       |
|-----|----|----|------|-----|------|--|-------|-------|
| N C |    |    |      |     |      |  | 0     | 0     |
| N V | 17 | 17 | 7.08 | 3.1 | 3.23 |  | -3.85 | 54.38 |
| P C |    |    |      |     |      |  | 0     | 0     |
| P V |    |    |      |     |      |  | 0     | 0     |

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

|     |         |         |          |          |         |  |         |    |
|-----|---------|---------|----------|----------|---------|--|---------|----|
| N C |         |         |          |          |         |  | 0       | 0  |
| N V | 6,348.6 | 6,348.6 | 2,645.25 | 1,616.63 | 3,174.3 |  | +529.05 | 20 |
| P C |         |         |          |          |         |  | 0       | 0  |
| P V |         |         |          |          |         |  | 0       | 0  |

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

|     |       |       |       |      |       |  |     |      |
|-----|-------|-------|-------|------|-------|--|-----|------|
| N C |       |       |       |      |       |  | 0   | 0    |
| N V | 34.38 | 34.38 | 14.33 | 2.85 | 13.53 |  | -.8 | 5.58 |
| P C |       |       |       |      |       |  | 0   | 0    |
| P V |       |       |       |      |       |  | 0   | 0    |

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(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 | .42 |  |  |  | -.42 | 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 | 2.5 |  | 6.8 | 6.8 | +4.3 | 172 |
| 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 | 535.42 | 2.72 | 619.15 | +83.73 | 15.64 |
| P C |       |       |        |      |        | 0      | 0     |
| P V |       |       |        |      |        | 0      | 0     |

Sub Head : 03 (EDN-72 National Cadet Corps Training.)

|     |          |          |          |       |          |         |       |
|-----|----------|----------|----------|-------|----------|---------|-------|
| N C |          |          |          |       |          | 0       | 0     |
| N V | 3,690.56 | 3,690.56 | 1,537.73 | 286.3 | 1,210.74 | -326.99 | 21.26 |
| 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 | 8,544.3 | 2,007.31 | 6,412.62 | -2131.68 | 24.95 |
| P C |           |           |         |          |          | 0        | 0     |
| P V |           |           |         |          |          | 0        | 0     |

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

|     |           |           |          |  |          |          |       |
|-----|-----------|-----------|----------|--|----------|----------|-------|
| N C |           |           |          |  |          | 0        | 0     |
| N V | 22,916.03 | 22,916.03 | 9,548.35 |  | 2,133.99 | -7414.36 | 77.65 |
| 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

9,568.75

32.22

-9536.53

99.66

**Total Voted:**

\*\*\*\*\*

37,69,951.74

\*\*\*\*\*

2,17,271.78

16,08,921.65

+38108.42

2.43







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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 9 Education

**Capital Section**

Major Head : 4202

SubMajor Head : 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 | 1,857.13 |  |  | -1857.13 | 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 | 7,095.08 |  |  | -7095.08 | 100 |
| P C |  |          |  |  |  |          |          |  |  | 0        | 0   |
| P V |  |          |  |  |  |          |          |  |  | 0        | 0   |

Sub Head : 04 (Construction of Children University)

|     |  |     |  |  |  |     |        |  |  |         |     |
|-----|--|-----|--|--|--|-----|--------|--|--|---------|-----|
| N C |  |     |  |  |  |     |        |  |  | 0       | 0   |
| N V |  | 500 |  |  |  | 500 | 208.33 |  |  | -208.33 | 100 |
| 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 | 312.5 |  |  | -312.5 | 100 |
| 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 | 2,330.42 |  |  | -2330.42 | 100 |
| 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 Engineeing Colleges)

|     |       |       |       |  |  |       |     |
|-----|-------|-------|-------|--|--|-------|-----|
| N C |       |       |       |  |  | 0     | 0   |
| N V | 3,000 | 3,000 | 1,250 |  |  | -1250 | 100 |
| P C |       |       |       |  |  | 0     | 0   |
| P V |       |       |       |  |  | 0     | 0   |

Totals :

|            |          |            |            |          |   |           |     |
|------------|----------|------------|------------|----------|---|-----------|-----|
| NP-Charged |          |            |            |          |   | 0         | 0   |
| NP-Voted   | 336973.2 | 3,36,973.2 | 1,40,405.5 | 1,029.77 |   | -140405.5 | 100 |
| P-Charged  |          |            |            | 0        | 0 | 0         | 0   |
| P-Voted    |          |            |            |          |   | 0         | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|            |            |            |          |          |            |       |
|------------|------------|------------|----------|----------|------------|-------|
| 3,36,973.2 | 3,36,973.2 | 1,40,405.5 | 1,029.77 | 5,958.16 | -134447.34 | 95.76 |
|------------|------------|------------|----------|----------|------------|-------|

For the Gran 9

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

| NP VC                  | O             | TG/A<br>S  | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP  | PROG EXP | E/S    | % E/S |
|------------------------|---------------|--|-----|--|----------|------|----------|--------|-------|
| <b>Grant No</b>        | <b>10</b>     | Other Expenditure Pertaining to Education Department             |     |  |          |      |          |        |       |
| <b>Revenue Section</b> |               |  |     |  |          |      |          |        |       |
| Major Head :           | 2205          |  |     |  |          |      |          |        |       |
| SubMajor Head :        | 00            |  |     |  |          |      |          |        |       |
| Minor Head :           | 101           |  |     |  |          |      |          |        |       |
| Group SubHead :        | ( )           |  |     |  |          |      |          |        |       |
| Scheme :               | NOT AVAILABLE |  |     |  |          |      |          |        |       |
| Sub Head :             | <b>01</b>     | (Grants to Sangeet Natya Bharati)                                |     |  |          |      |          |        |       |
| N C                    |               |  |     |  |          |      |          | 0      | 0     |
| N V                    | 33.62         |  |     | 33.62  | 14.01    |      | 8.41     | -5.6   | 39.97 |
| P C                    |               |  |     |  |          |      |          | 0      | 0     |
| P V                    |               |  |     |  |          |      |          | 0      | 0     |
| Major Head :           | 2235          |  |     |  |          |      |          |        |       |
| SubMajor Head :        | 60            |  |     |  |          |      |          |        |       |
| Minor Head :           | 104           |  |     |  |          |      |          |        |       |
| Group SubHead :        | ( )           |  |     |  |          |      |          |        |       |
| Scheme :               | NOT AVAILABLE |  |     |  |          |      |          |        |       |
| Sub Head :             | <b>01</b>     | (Deposit Linked Insurance Scheme for Provident Fund of Panchayat |     |  |          |      |          |        |       |
| N C                    |               |  |     |  |          |      |          | 0      | 0     |
| N V                    | 100           |  |     | 100  | 41.67    | 9.42 | 9.42     | -32.25 | 77.39 |
| P C                    |               |  |     |  |          |      |          | 0      | 0     |
| P V                    |               |  |     |  |          |      |          | 0      | 0     |
| Minor Head :           | 105           |  |     |  |          |      |          |        |       |
| Group SubHead :        | ( )           |  |     |  |          |      |          |        |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

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

Minor Head : 200

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |     |     |       |      |        |       |
|-----|-----|-----|-------|------|--------|-------|
| N C |     |     |       |      | 0      | 0     |
| N V | 170 | 170 | 70.83 | 51.1 | -19.73 | 27.86 |
| P C |     |     |       |      | 0      | 0     |
| P V |     |     |       |      | 0      | 0     |

Totals :

|            |        |        |        |                                |                                |                                |
|------------|--------|--------|--------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |        |        |        |                                | 0                              | 0                              |
| NP-Voted   | 303.64 | 303.64 | 126.52 | 9.42                           | -126.52                        | 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 | 126.52 | 9.42 | 68.94 | -57.58 | 45.51 |
|--|--------|--------|--------|------|-------|--------|-------|

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

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 10 Other Expenditure Pertaining to Education Department

**Capital Section**

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

|     |  |    |  |  |    |      |  |  |       |     |
|-----|--|----|--|--|----|------|--|--|-------|-----|
| N C |  |    |  |  |    |      |  |  | 0     | 0   |
| N V |  | 20 |  |  | 20 | 8.33 |  |  | -8.33 | 100 |
| P C |  |    |  |  |    |      |  |  | 0     | 0   |
| P V |  |    |  |  |    |      |  |  | 0     | 0   |

Minor Head : 202

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ( )

Group Subhead . ( )

Scheme : NOT AVAILABLE

Sub Head :  (House Building Advances)

|     |       |       |       |  |  |       |     |
|-----|-------|-------|-------|--|--|-------|-----|
| N C |       |       |       |  |  | 0     | 0   |
| N V | 4,500 | 4,500 | 1,875 |  |  | -1875 | 100 |
| P C |       |       |       |  |  | 0     | 0   |
| P V |       |       |       |  |  | 0     | 0   |

Sub Head :  (Advance for purchase of Other Conveyances)

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 22 | 22 | 9.17 |  |  | -9.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Totals :

|            |         |          |         |                                |                                |                                |                                |
|------------|---------|----------|---------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |         |          |         |                                |                                | 0                              | 0                              |
| NP-Voted   | 4542.01 | 4,542.01 | 1,892.5 |                                |                                | -1892.5                        | 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:**

|  |          |          |         |  |  |         |     |
|--|----------|----------|---------|--|--|---------|-----|
|  | 4,542.01 | 4,542.01 | 1,892.5 |  |  | -1892.5 | 100 |
|--|----------|----------|---------|--|--|---------|-----|

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

**ABBREVIATIONS USED :**

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





**Totals :**

|                             |        |        |        |       |                                |                                |                                |
|-----------------------------|--------|--------|--------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |        |        |        |       |                                | 0                              | 0                              |
| NP-Voted                    | 510.56 | 510.56 | 212.73 | 26.18 |                                | -212.73                        | 100                            |
| P-Charged                   |        |        |        |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |        |        |        |       |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |        |        |        |       |                                |                                |                                |

**Total Voted:**

|  |        |        |        |       |        |       |       |
|--|--------|--------|--------|-------|--------|-------|-------|
|  | 510.56 | 510.56 | 212.73 | 26.18 | 180.93 | -31.8 | 14.95 |
|--|--------|--------|--------|-------|--------|-------|-------|

**ABBREVIATIONS USED :**

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

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

| NP                                   | VC | O             | TG/A  | S | R/S      | TG/A     | PRO. GR. | EXP | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|---|---|----------|----------|----------|-----|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |          |          |          |     |          |          |       |
| <b>Grant No</b>                      |    | 12            | Tax Collection Charges(Energy and Petro-Chemicals Department) |   |          |          |          |     |          |          |       |
| <b>Revenue Section</b>               |    |               |   |   |          |          |          |     |          |          |       |
| Major Head :                         |    | 2045          |   |   |          |          |          |     |          |          |       |
| SubMajor Head :                      |    | 00            |   |   |          |          |          |     |          |          |       |
| Minor Head :                         |    | 103           |   |   |          |          |          |     |          |          |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |     |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |     |          |          |       |
| Sub Head :                           |    | 01            | (Chief Electrical inspector of Electricity Duty)              |   |          |          |          |     |          |          |       |
| N                                    | C  |               |   |   |          |          |          |     |          | 0        | 0     |
| N                                    | V  | 2,403.28      |   |   | 2,403.28 | 1,001.37 | 194.79   | 928 |          | -73.37   | 7.33  |
| P                                    | C  |               |   |   |          |          |          |     |          | 0        | 0     |
| P                                    | V  |               |   |   |          |          |          |     |          | 0        | 0     |
| <b>Totals :</b>                      |    |               |   |   |          |          |          |     |          |          |       |
| NP-Charged                           |    |               |   |   |          |          |          |     |          | 0        | 0     |
| NP-Voted                             |    | 2403.28       |   |   | 2,403.28 | 1,001.37 | 194.79   | 928 |          | -1001.37 | 100   |
| P-Charged                            |    |               |   |   |          |          | 0        | 0   | 0        | 0        | 0     |
| P-Voted                              |    |               |   |   |          |          |          |     |          | 0        | 0     |
| <b>Surrender/Withdrawal</b>          |    |               |   |   |          |          |          |     |          |          |       |
| <b>Total Voted:</b>                  |    |               |   |   |          |          |          |     |          |          |       |
|                                      |    | 2,403.28      |   |   | 2,403.28 | 1,001.37 | 194.79   | 928 |          | -73.37   | 7.33  |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**-**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP                                   | VC | O             | TG/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 | 208.33 |          | 125 |          | -83.33 | 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 | 72.92  |          |     |          | -72.92 | 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 | 3,616.67 | 2,170 | -1446.67 | 40 |
| P C |       |       |          |       | 0        | 0  |
| P V |       |       |          |       | 0        | 0  |

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

|     |     |     |       |       |        |    |
|-----|-----|-----|-------|-------|--------|----|
| N C |     |     |       |       | 0      | 0  |
| N V | 145 | 145 | 60.42 | 36.25 | -24.17 | 40 |
| P C |     |     |       |       | 0      | 0  |
| P V |     |     |       |       | 0      | 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 | 52.08 |  | -52.08 | 100 |
| P C |     |     |       |  | 0      | 0   |
| P V |     |     |       |  | 0      | 0   |

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

|     |       |       |        |        |         |    |
|-----|-------|-------|--------|--------|---------|----|
| N C |       |       |        |        | 0       | 0  |
| N V | 1,459 | 1,459 | 607.92 | 364.75 | -243.17 | 40 |
| P C |       |       |        |        | 0       | 0  |
| P V |       |       |        |        | 0       | 0  |

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

|     |       |       |         |         |       |    |
|-----|-------|-------|---------|---------|-------|----|
| N C |       |       |         |         | 0     | 0  |
| N V | 6,150 | 6,150 | 2,562.5 | 1,537.5 | -1025 | 40 |
| P C |       |       |         |         | 0     | 0  |
| P V |       |       |         |         | 0     | 0  |

|  |  |  |  |         |         |    |
|--|--|--|--|---------|---------|----|
|  |  |  |  |         | 0       | 0  |
|  |  |  |  | 1,472.5 | -981.67 | 40 |
|  |  |  |  |         | 0       | 0  |
|  |  |  |  |         | 0       | 0  |





|     |        |        |          |        |         |   |       |
|-----|--------|--------|----------|--------|---------|---|-------|
| N C |        |        |          |        |         | 0 | 0     |
| N V | 27,510 | 27,510 | 11,462.5 | 13,642 | +2179.5 |   | 19.01 |
| P C |        |        |          |        |         | 0 | 0     |
| P V |        |        |          |        |         | 0 | 0     |

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |       |       |          |        |         |   |    |
|-----|-------|-------|----------|--------|---------|---|----|
| N C |       |       |          |        |         | 0 | 0  |
| N V | 3,257 | 3,257 | 1,357.08 | 814.25 | -542.83 |   | 40 |
| P C |       |       |          |        |         | 0 | 0  |
| P V |       |       |          |        |         | 0 | 0  |

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

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

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

|     |   |   |     |  |      |   |     |
|-----|---|---|-----|--|------|---|-----|
| N C |   |   |     |  |      | 0 | 0   |
| N V | 1 | 1 | .42 |  | -.42 |   | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O | TG/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 | 416.67 |  | 250 | -166.67 | 40 |
| 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 | 208.33 |  | 125 | -83.33 | 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 | 833.33 |  |  | -833.33 | 100 |
| P C |  |       |  |  |  |       |        |  |  | 0       | 0   |
| P V |  |       |  |  |  |       |        |  |  | 0       | 0   |

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to GWTI for implementing the 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 | 6,338.33 | 3,803 | -2535.33 | 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 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

**Totals :**

|            |       |        |           |                                |                                |                                |
|------------|-------|--------|-----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |       |        |           |                                | 0                              | 0                              |
| NP-Voted   | 72913 | 72,913 | 30,380.42 |                                | -30380.42                      | 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:**

|  |        |        |           |           |          |       |
|--|--------|--------|-----------|-----------|----------|-------|
|  | 72,913 | 72,913 | 30,380.42 | 24,340.25 | -6040.17 | 19.88 |
|--|--------|--------|-----------|-----------|----------|-------|







|     |        |        |       |  |       |       |    |
|-----|--------|--------|-------|--|-------|-------|----|
| N C |        |        |       |  |       |       |    |
| N V | 10,800 | 10,800 | 4,500 |  | 2,700 | -1800 | 40 |
| P C |        |        |       |  |       | 0     | 0  |
| P V |        |        |       |  |       | 0     | 0  |

**Totals :**

|            |        |          |            |                                |                                |                                |                                |
|------------|--------|----------|------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |        |          |            |                                |                                | 0                              | 0                              |
| NP-Voted   | 750426 | 7,50,426 | 3,12,677.5 |                                |                                | -312677.5                      | 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:**

|  |          |          |            |  |            |         |      |
|--|----------|----------|------------|--|------------|---------|------|
|  | 7,50,426 | 7,50,426 | 3,12,677.5 |  | 1,85,106.5 | -127571 | 40.8 |
|--|----------|----------|------------|--|------------|---------|------|

**ABBREVIATIONS USED :**

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



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

| NP VC                                | O             | TG/A<br>S   | R/S   | TG/A<br>PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|--------------------------------------|---------------|---|-------|------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| (All figures are in Lakhs of Rupees) |               |   |       |                  |                                |                                |                                |                                |
| <b>Grant No</b>                      | <b>14</b>     | Other Expenditure Pertaining to Energy and Petro-Chemicals Department |       |                  |                                |                                |                                |                                |
| <b>Revenue Section</b>               |               |   |       |                  |                                |                                |                                |                                |
| Major Head :                         | 2852          |   |       |                  |                                |                                |                                |                                |
| SubMajor Head :                      | 04            |   |       |                  |                                |                                |                                |                                |
| Minor Head :                         | 001           |   |       |                  |                                |                                |                                |                                |
| Group SubHead :                      | ( )           |   |       |                  |                                |                                |                                |                                |
| Scheme :                             | NOT AVAILABLE |   |       |                  |                                |                                |                                |                                |
| Sub Head :                           | <b>01</b>     | (PWR-15 Directorate of Hydro Carbon)                                  |       |                  |                                |                                |                                |                                |
| N C                                  |               |   |       |                  |                                |                                | 0                              | 0                              |
| N V                                  | 96.58         |   | 96.58 | 40.24            | 2.22                           | 30.81                          | -9.43                          | 23.43                          |
| P C                                  |               |   |       |                  |                                |                                | 0                              | 0                              |
| P V                                  |               |   |       |                  |                                |                                | 0                              | 0                              |
| <b>Totals :</b>                      |               |   |       |                  |                                |                                |                                |                                |
| NP-Charged                           |               |   |       |                  |                                |                                | 0                              | 0                              |
| NP-Voted                             | 96.58         |   | 96.58 | 40.24            | 2.22                           |                                | -40.24                         | 100                            |
| P-Charged                            |               |   |       |                  | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                              |               |   |       |                  |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b>          |               |   |       |                  |                                |                                |                                |                                |
| <b>Total Voted:</b>                  |               |   |       |                  |                                |                                |                                |                                |
|                                      | 96.58         |   | 96.58 | 40.24            | 2.22                           | 30.81                          | -9.43                          | 23.43                          |





|     |   |   |     |  |       |     |
|-----|---|---|-----|--|-------|-----|
| N C |   |   |     |  | 0     | 0   |
| N V | 1 | 1 | .42 |  | - .42 | 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 | .42 |  | - .42 | 100 |
| P C |   |   |     |  | 0     | 0   |
| P V |   |   |     |  | 0     | 0   |

Totals :

|            |   |   |      |                                |                                |                                |
|------------|---|---|------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |   |   |      |                                | 0                              | 0                              |
| NP-Voted   | 4 | 4 | 1.67 |                                | -1.67                          | 100                            |
| P-Charged  |   |   |      | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |   |   |      |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |   |   |      |  |       |     |
|--|---|---|------|--|-------|-----|
|  | 4 | 4 | 1.67 |  | -1.67 | 100 |
|--|---|---|------|--|-------|-----|

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For the Gran 14

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

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



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

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|---|---|-----|----------|----------|--------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |          |          |        |          |          |       |
| <b>Grant No</b>                      |    | 15            | Finance Department  |   |     |          |          |        |          |          |       |
| <b>Revenue Section</b>               |    |               |   |   |     |          |          |        |          |          |       |
| 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 | 1,117.41 | 156.28 | 805.76   | -311.65  | 27.89 |
| 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        | 2.08     |        |          | -2.08    | 100   |
| P                                    | C  |               |   |   |     |          |          |        |          | 0        | 0     |
| P                                    | V  |               |   |   |     |          |          |        |          | 0        | 0     |
| <b>Totals :</b>                      |    |               |   |   |     |          |          |        |          |          |       |
| NP-Charged                           |    |               |   |   |     |          |          |        |          | 0        | 0     |
| NP-Voted                             |    | 2686.78       |   |   |     | 2,686.78 | 1,119.49 | 156.28 |          | -1119.49 | 100   |
| P-Charged                            |    |               |   |   |     |          |          | 0      | 0        | 0        | 0     |
| P-Voted                              |    |               |   |   |     |          |          |        |          | 0        | 0     |
| <b>Surrender/Withdrawal</b>          |    |               |   |   |     |          |          |        |          |          |       |

**Total Voted:**

2,686.78

2,686.78

1,119.49

156.28

805.76

-313.73

28.02

**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 16 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC   | O         | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP      | PROG EXP  | E/S      | % E/S |
|---|-----------|-----------|-----|--|----------|----------|-----------|----------|-------|
| <b>Grant No</b> 16 Tax Collection Charges(Finance Department) |           |           |     |  |          |          |           |          |       |
| <b>Revenue Section</b>  |           |           |     |  |          |          |           |          |       |
| <b>Totals :</b>   |           |           |     |  |          |          |           |          |       |
| NP-Charged  |           |           |     |  |          |          |           | 0        | 0     |
| NP-Voted  | 41274.49  |           |     | 41,274.49                                    | 17,197.7 | 2,661.12 |           | -17197.7 | 100   |
| P-Charged   |           |           |     |  |          | 0        | 0         | 0        | 0     |
| P-Voted   |           |           |     |  |          |          |           | 0        | 0     |
| <b>Surrender/Withdrawal</b>                                   |           |           |     |  |          |          |           |          |       |
| <b>Total Voted:</b>   |           |           |     |  |          |          |           |          |       |
|   | 41,274.49 |           |     | 41,274.49                                    | 17,197.7 | 2,661.12 | 11,151.78 | -6045.92 | 35.16 |

**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(-)



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

| NP                                   | VC | O             | TG/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 | 840.74   | 175.55 | 755.54   | -85.2  | 10.13 |
| P C                                  |    |               |                                       |   |     |          |          |        |          | 0      | 0     |
| P V                                  |    |               |                                       |   |     |          |          |        |          | 0      | 0     |
| Sub Head :                           |    | 03            | (Pay Verification Unit)               |   |     |          |          |        |          |        |       |
| N C                                  |    |               |                                       |   |     |          |          |        |          | 0      | 0     |
| N V                                  |    | 394.07        |                                       |   |     | 394.07   | 164.2    | 16.09  | 79.59    | -84.61 | 51.53 |
| 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 | 461.35   | 77.53  | 376.33   | -85.02 | 18.43 |
| 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 | 4,440.35 | 873 | 4,196.56 | -243.79 | 5.49 |
| P C |           |           |          |     |          | 0       | 0    |
| P V |           |           |          |     |          | 0       | 0    |

Minor Head : 098

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

|     |          |          |          |       |          |        |       |
|-----|----------|----------|----------|-------|----------|--------|-------|
| N C |          |          |          |       |          | 0      | 0     |
| N V | 6,347.41 | 6,347.41 | 2,644.75 | 444.1 | 2,054.05 | -590.7 | 22.33 |
| 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 | 648.94 | 124.03 | 597.83 | -51.11 | 7.88 |
| P C |          |          |        |        |        | 0      | 0    |
| P V |          |          |        |        |        | 0      | 0    |

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

| NP VC  | O         | TG/A<br>S | R/S | TG/A<br>(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                                    | 9,200.32 | 1,710.29                       |                                | -9200.32                       | 100                            |
| P-Charged  |           |           |     |  |          | <input type="text" 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                                    | 9,200.32 | 1,710.29                       | 8,059.91                       | -1140.41                       | 12.4                           |

**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: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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 | 3,07,936.89 | 62,838.67 | *****     | -2658.85  | 0.86  |
| P C                                  |               |   |   |     |             |             |           |           | 0         | 0     |
| P V                                  |               |   |   |     |             |             |           |           | 0         | 0     |
| Sub Head :                           | 02            | (Reimbursement of Medical facilities to pensioners and their fami |   |     |             |             |           |           |           |       |
| N C                                  |               |   |   |     |             |             |           |           | 0         | 0     |
| N V                                  | 3,100         |   |   |     | 3,100       | 1,291.67    | 246.52    | 1,350.84  | +59.17    | 4.58  |
| 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 | 72,079.5    | 10,277.31 | 44,574.32 | -27505.18 | 38.16 |
| 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 | 84,411.02 | 11,502.18 | 49,930.09 | -34480.93 | 40.85 |
| P C |             |             |           |           |           | 0         | 0     |
| P V |             |             |           |           |           | 0         | 0     |

Minor Head : 105

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension.)

|     |             |             |           |           |           |          |      |
|-----|-------------|-------------|-----------|-----------|-----------|----------|------|
| N C |             |             |           |           |           | 0        | 0    |
| N V | 2,24,562.67 | 2,24,562.67 | 93,567.78 | 19,646.55 | 98,512.79 | +4945.01 | 5.28 |
| 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 | 583.33 | 107.16 | 542.07 | -41.26 | 7.07 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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        |      | .55       |           |           | - .55    | 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 |      | 78,809.67 | 11,723.75 | 63,820.17 | -14989.5 | 19.02 |
| P                                    | C  |               |   |   |             |      |           |           |           | 0        | 0     |
| P                                    | V  |               |   |   |             |      |           |           |           | 0        | 0     |
| Sub Head :                           |    | 03            | (Death-cum-retirement gratuity to the employees covered under New |   |             |      |           |           |           |          |       |
| N                                    | C  |               |   |   |             |      |           |           |           | 0        | 0     |
| N                                    | V  | 3,000         |   |   | 3,000       |      | 1,250     | 136.01    | 447.77    | -802.23  | 64.18 |
| P                                    | C  |               |   |   |             |      |           |           |           | 0        | 0     |
| P                                    | V  |               |   |   |             |      |           |           |           | 0        | 0     |
| Sub Head :                           |    | 04            | (NPS FAMILY PENSION)  |   |             |      |           |           |           |          |       |

Sub Head : 04 (NPS FAMILY PENSION)

|     |       |       |          |        |          |          |      |
|-----|-------|-------|----------|--------|----------|----------|------|
| N C |       |       |          |        |          | 0        | 0    |
| N V | 4,000 | 4,000 | 1,666.67 | 844.31 | 2,753.28 | +1086.61 | 65.2 |
| P C |       |       |          |        |          | 0        | 0    |
| P V |       |       |          |        |          | 0        | 0    |

Sub Head : 05 (NPS DISABILITY PENSION)

|     |   |   |     |  |     |     |       |
|-----|---|---|-----|--|-----|-----|-------|
| N C |   |   |     |  |     | 0   | 0     |
| N V | 2 | 2 | .83 |  | .53 | -.3 | 36.14 |
| P C |   |   |     |  |     | 0   | 0     |
| P V |   |   |     |  |     | 0   | 0     |

Sub Head : 06 (NPS GRATUITY)

|     |       |       |       |        |        |         |    |
|-----|-------|-------|-------|--------|--------|---------|----|
| N C |       |       |       |        |        | 0       | 0  |
| N V | 3,000 | 3,000 | 1,250 | 332.74 | 737.48 | -512.52 | 41 |
| P C |       |       |       |        |        | 0       | 0  |
| P V |       |       |       |        |        | 0       | 0  |

Sub Head : 07 (NPS CVP)

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 10 | 10 | 4.17 |  |  | -4.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

|  |  |  |  |  |       |        |       |
|--|--|--|--|--|-------|--------|-------|
|  |  |  |  |  |       | 0      | 0     |
|  |  |  |  |  | 79.01 | -62.88 | 44.32 |



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15,41,785.51

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1,17,548.03

5,67,484.33

-74926.3

11.66

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. Proportionate Grant upto the month**

-

**EXP -**

**Actual expenditure in the current month**

**PROG EXP -**

**Progressive expenditure to the end of current month**

**E/S -**

**Excess(+) or Saving(-)**

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

| NP VC                                | O             | TG/A   | S | R/S | TG/A        | PRO. GR.    | EXP | PROG EXP | E/S        | % E/S |
|--------------------------------------|---------------|--|---|-----|-------------|-------------|-----|----------|------------|-------|
| (All figures are in Lakhs of Rupees) |               |  |   |     |             |             |     |          |            |       |
| <b>Grant No</b>                      | <b>19</b>     | Other Expenditure Pertaining to Finance Department               |   |     |             |             |     |          |            |       |
| <b>Revenue Section</b>               |               |  |   |     |             |             |     |          |            |       |
| Major Head :                         | 2048          |  |   |     |             |             |     |          |            |       |
| SubMajor Head :                      | 00            |  |   |     |             |             |     |          |            |       |
| Minor Head :                         | 101           |  |   |     |             |             |     |          |            |       |
| Group SubHead :                      | ( )           |  |   |     |             |             |     |          |            |       |
| Scheme :                             | NOT AVAILABLE |  |   |     |             |             |     |          |            |       |
| Sub Head :                           | <b>01</b>     | (Gujarat State Sinking Fund)                                     |   |     |             |             |     |          |            |       |
| N C                                  |               |  |   |     |             |             |     |          | 0          | 0     |
| N V                                  | 5,00,000      |  |   |     | 5,00,000    | 2,08,333.33 |     |          | -208333.33 | 100   |
| P C                                  |               |  |   |     |             |             |     |          | 0          | 0     |
| P V                                  |               |  |   |     |             |             |     |          | 0          | 0     |
| Major Head :                         | 2075          |  |   |     |             |             |     |          |            |       |
| SubMajor Head :                      | 00            |  |   |     |             |             |     |          |            |       |
| Minor Head :                         | 001           |  |   |     |             |             |     |          |            |       |
| Group SubHead :                      | ( )           |  |   |     |             |             |     |          |            |       |
| Scheme :                             | NOT AVAILABLE |  |   |     |             |             |     |          |            |       |
| Sub Head :                           | <b>01</b>     | (Liability on Account of increase in rate of Dearness Allowance) |   |     |             |             |     |          |            |       |
| N C                                  |               |  |   |     |             |             |     |          | 0          | 0     |
| N V                                  | 7,90,808.45   |  |   |     | 7,90,808.45 | 3,29,503.52 |     |          | -329503.52 | 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 | 41.67 |  |  |  | -41.67 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

|     |      |      |       |      |      |  |       |       |
|-----|------|------|-------|------|------|--|-------|-------|
| N C |      |      |       |      |      |  | 0     | 0     |
| N V | 86.1 | 86.1 | 35.88 | 3.98 | 3.98 |  | -31.9 | 88.91 |
| P C |      |      |       |      |      |  | 0     | 0     |
| P V |      |      |       |      |      |  | 0     | 0     |

Major Head : 2235

SubMajor Head : 60



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

| NP                                   | VC | O             | TG/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 | 312.5 |          | 30  | 135.97   | -176.53 | 56.49 |
| 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  | .04   |          |     |          | -.04    | 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 | 18.75 | 1.78 | 11.3 |  | -7.45 | 39.73 |
| 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 | 2.08 |  |  |  | -2.08 | 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 | 41.67 |  | 19.39 |  | -22.28 | 53.47 |
| 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 | 22.47 | 3.89 | 18.67 |  | -3.8 | 16.91 |
| 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: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/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 | 87.29 | 12.71 | 87.98 | + .69 | 0.79 |
| P C |       |  |  |  |       |       |       |       | 0     | 0    |
| P V |       |  |  |  |       |       |       |       | 0     | 0    |

Sub Head : 02 (Payment of Insurance Claims)

|     |       |  |  |  |       |       |        |          |         |       |
|-----|-------|--|--|--|-------|-------|--------|----------|---------|-------|
| N C |       |  |  |  |       |       |        |          | 0       | 0     |
| N V | 7,800 |  |  |  | 7,800 | 3,250 | 638.46 | 2,751.36 | -498.64 | 15.34 |
| P C |       |  |  |  |       |       |        |          | 0       | 0     |
| P V |       |  |  |  |       |       |        |          | 0       | 0     |

Totals :

|            |            |  |  |  |       |            |        |   |           |     |
|------------|------------|--|--|--|-------|------------|--------|---|-----------|-----|
| NP-Charged |            |  |  |  |       |            |        |   | 0         | 0   |
| NP-Voted   | 1299958.09 |  |  |  | ***** | 5,41,649.2 | 690.81 |   | -541649.2 | 100 |
| P-Charged  |            |  |  |  |       |            | 0      | 0 | 0         | 0   |
| P-Voted    |            |  |  |  |       |            |        |   | 0         | 0   |

Surrender/Withdrawal

**Total Voted:**

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12,99,958.09

5,41,649.2

690.81

3,028.64

-538620.56

99.44

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

| NP VC                                | O             | TG/A  | S | R/S    | TG/A     | PRO. GR. | EXP | PROG EXP | E/S      | % E/S |
|--------------------------------------|---------------|---|---|--------|----------|----------|-----|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |               |   |   |        |          |          |     |          |          |       |
| <b>Grant No</b>                      | <b>19</b>     | Other Expenditure Pertaining to Finance Department              |   |        |          |          |     |          |          |       |
| <b>Capital Section</b>               |               |   |   |        |          |          |     |          |          |       |
| Major Head :                         | 4070          |   |   |        |          |          |     |          |          |       |
| SubMajor Head :                      | 00            |   |   |        |          |          |     |          |          |       |
| Minor Head :                         | 800           |   |   |        |          |          |     |          |          |       |
| Group SubHead :                      | ( )           |   |   |        |          |          |     |          |          |       |
| Scheme :                             | NOT AVAILABLE |   |   |        |          |          |     |          |          |       |
| Sub Head :                           | <b>02</b>     | (Purchase of Vehicles and I.T related Items)                    |   |        |          |          |     |          |          |       |
| N C                                  |               |   |   |        |          |          |     |          | 0        | 0     |
| N V                                  | 158.5         |   |   | 158.5  | 66.04    |          |     |          | -66.04   | 100   |
| P C                                  |               |   |   |        |          |          |     |          | 0        | 0     |
| P V                                  |               |   |   |        |          |          |     |          | 0        | 0     |
| Major Head :                         | 5465          |   |   |        |          |          |     |          |          |       |
| SubMajor Head :                      | 01            |   |   |        |          |          |     |          |          |       |
| Minor Head :                         | 190           |   |   |        |          |          |     |          |          |       |
| Group SubHead :                      | ( )           |   |   |        |          |          |     |          |          |       |
| Scheme :                             | NOT AVAILABLE |   |   |        |          |          |     |          |          |       |
| Sub Head :                           | <b>05</b>     | (GES-2 Capital Support to Gujarat State Financial Services Ltd) |   |        |          |          |     |          |          |       |
| N C                                  |               |   |   |        |          |          |     |          | 0        | 0     |
| N V                                  | 10,000        |   |   | 10,000 | 4,166.67 |          |     |          | -4166.67 | 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 Advances)

|     |     |     |       |    |    |        |   |    |
|-----|-----|-----|-------|----|----|--------|---|----|
| N C |     |     |       |    |    |        | 0 | 0  |
| N V | 100 | 100 | 41.67 | 25 | 25 | -16.67 |   | 40 |
| 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 | 12.5 |  | 10 | -2.5 |   | 20 |
| P C |    |    |      |  |    | 0    |   | 0  |
| P V |    |    |      |  |    | 0    |   | 0  |

Major Head : 7810

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maharashtra and Gujarat)

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

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

| NP VC   | O        | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP | PROG EXP | E/S      | % E/S |
|---|----------|-----------|-----|--|----------|-----|----------|----------|-------|
| <b>Grant No</b> 19 Other Expenditure Pertaining to Finance Department |          |           |     |  |          |     |          |          |       |
| <b>Capital Section</b>  |          |           |     |  |          |     |          |          |       |
| <b>Totals :</b>   |          |           |     |  |          |     |          |          |       |
| NP-Charged  |          | .01       |     | .01  |          |     |          | 0        | 0     |
| NP-Voted  | 10288.5  |           |     | 10,288.5                                     | 4,286.88 | 25  |          | -4286.88 | 100   |
| P-Charged   |          |           |     |  |          | 0   | 0        | 0        | 0     |
| P-Voted   |          |           |     |  |          |     |          | 0        | 0     |
| <b>Surrender/Withdrawal</b>   |          |           |     |  |          |     |          |          |       |
| <b>Total Charged:</b>   |          |           |     |  |          |     |          |          |       |
|   |          | .01       |     | .01  |          |     |          | 0        | 0     |
| <b>Total Voted:</b>   |          |           |     |  |          |     |          |          |       |
|   | 10,288.5 |           |     | 10,288.5                                     | 4,286.88 | 25  | 35       | -4251.88 | 99.18 |

**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 20 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A   | S         | R/S       | TG/A      | PRO. GR. | EXP | PROG EXP | E/S       | % E/S |
|--------------------------------------|---------------|--|-----------|-----------|-----------|----------|-----|----------|-----------|-------|
| (All figures are in Lakhs of Rupees) |               |  |           |           |           |          |     |          |           |       |
| <b>Grant No</b>                      | <b>20</b>     | Repayment of Debt Pertaining to Finance Department and its Servicing |           |           |           |          |     |          |           |       |
| <b>Revenue Section</b>               |               |  |           |           |           |          |     |          |           |       |
| Major Head :                         | 2049          |  |           |           |           |          |     |          |           |       |
| SubMajor Head :                      | 01            |  |           |           |           |          |     |          |           |       |
| Minor Head :                         | 115           |  |           |           |           |          |     |          |           |       |
| Group SubHead :                      | ( )           |  |           |           |           |          |     |          |           |       |
| Scheme :                             | NOT AVAILABLE |  |           |           |           |          |     |          |           |       |
| Sub Head :                           | <b>01</b>     | (Interest on Ways and Means Advances from the Reserve Bank of Ind    |           |           |           |          |     |          |           |       |
| N C                                  | 100           | 100  | 41.67     |           |           |          |     |          | -41.67    | 100   |
| N V                                  |               |  |           |           |           |          |     |          | 0         | 0     |
| P C                                  |               |  |           |           |           |          |     |          | 0         | 0     |
| P V                                  |               |  |           |           |           |          |     |          | 0         | 0     |
| Minor Head :                         | 123           |  |           |           |           |          |     |          |           |       |
| Group SubHead :                      | ( )           |  |           |           |           |          |     |          |           |       |
| Scheme :                             | NOT AVAILABLE |  |           |           |           |          |     |          |           |       |
| Sub Head :                           | <b>01</b>     | (Interest on Account of Special Securities received form National    |           |           |           |          |     |          |           |       |
| N C                                  | 2,39,040.32   | 2,39,040.32  | 99,600.13 | 20,232.13 | 82,337.74 |          |     |          | -17262.39 | 17.33 |
| N V                                  |               |  |           |           |           |          |     |          | 0         | 0     |
| P C                                  |               |  |           |           |           |          |     |          | 0         | 0     |
| P V                                  |               |  |           |           |           |          |     |          | 0         | 0     |
| Minor Head :                         | 200           |  |           |           |           |          |     |          |           |       |
| Group SubHead :                      | ( )           |  |           |           |           |          |     |          |           |       |
| Scheme :                             | NOT AVAILABLE |  |           |           |           |          |     |          |           |       |
| Sub Head :                           | <b>09</b>     | (Interest on Loans received from NABARD for Medium and Minor Irri    |           |           |           |          |     |          |           |       |

|     |           |           |           |           |           |       |
|-----|-----------|-----------|-----------|-----------|-----------|-------|
| N C | 92,249.78 | 92,249.78 | 38,437.41 | 19,077.45 | -19359.96 | 50.37 |
| 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 | 7.77 | 1.96 | 6.33 | -1.44 | 18.53 |
| N V |       |       |      |      |      | 0     | 0     |
| P C |       |       |      |      |      | 0     | 0     |
| P V |       |       |      |      |      | 0     | 0     |

Minor Head : 305

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |          |          |          |  |          |     |
|-----|----------|----------|----------|--|----------|-----|
| N C | 6,950.38 | 6,950.38 | 2,895.99 |  | -2895.99 | 100 |
| N V |          |          |          |  | 0        | 0   |
| P C |          |          |          |  | 0        | 0   |
| P V |          |          |          |  | 0        | 0   |

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

|     |       |       |        |       |         |       |
|-----|-------|-------|--------|-------|---------|-------|
| N C | 843.7 | 843.7 | 351.54 | 94.62 | -256.92 | 73.08 |
| N V |       |       |        |       | 0       | 0     |
| P C |       |       |        |       | 0       | 0     |
| P V |       |       |        |       | 0       | 0     |

SubMajor Head : 03

Minor Head : 104

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |           |     |
|--|-----------|-----|
|  | -32770.83 | 100 |
|  | 0         | 0   |
|  | 0         | 0   |



|                 |               |   |          |          |     |
|-----------------|---------------|---|----------|----------|-----|
|                 |               |   |          | U        | U   |
| Sub Head :      | 05            | (Interest on Divisional Accountants Provident Fund)               |          |          |     |
| N C             | 77            | 77  | 32.08    | -32.08   | 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   | 110.83   | -110.83  | 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   | 760.83   | -760.83  | 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  | 422.86   | -422.86  | 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   | 6,933.68 | -6933.68 | 100 |
| N V             |               |   |          | 0        | 0   |
| P C             |               |   |          | 0        | 0   |
| P V             |               |   |          | 0        | 0   |
|                 |               |   |          | -916.67  | 100 |
|                 |               |   |          | 0        | 0   |

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

| NP                                   | VC | O     | TG/A   | S | R/S | TG/A  | PRO. GR. | EXP | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|-------|--|---|-----|-------|----------|-----|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |       |  |   |     |       |          |     |          |         |       |
| <b>Grant No</b>                      |    | 20    | Repayment of Debt Pertaining to Finance Department and its Servicing |   |     |       |          |     |          |         |       |
| <b>Revenue Section</b>               |    |       |  |   |     |       |          |     |          |         |       |
| 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 | 916.67   |     |          | -916.67 | 100   |
| N V                                  |    |       |  |   |     |       |          |     |          | 0       | 0     |
| P C                                  |    |       |  |   |     |       |          |     |          | 0       | 0     |
| P V                                  |    |       |  |   |     |       |          |     |          | 0       | 0     |
| Minor Head :                         |    | 117   |  |   |     |       |          |     |          |         |       |
| Group SubHead :                      |    | ( )   |  |   |     |       |          |     |          |         |       |
| Scheme :                             |    |       | NOT AVAILABLE  |   |     |       |          |     |          |         |       |
| Sub Head :                           |    | 01    | (Interest on Defined contribution Pension Scheme Tier-I)             |   |     |       |          |     |          |         |       |
| N C                                  |    | 60    |  |   |     | 60    | 25       |     |          | -25     | 100   |
| N V                                  |    |       |  |   |     |       |          |     |          | 0       | 0     |
| P C                                  |    |       |  |   |     |       |          |     |          | 0       | 0     |
| P V                                  |    |       |  |   |     |       |          |     |          | 0       | 0     |
| SubMajor Head :                      |    | 04    |  |   |     |       |          |     |          |         |       |
| Minor Head :                         |    | 101   |  |   |     |       |          |     |          |         |       |
| Group SubHead :                      |    | ( )   |  |   |     |       |          |     |          |         |       |
| Scheme :                             |    |       | NOT AVAILABLE  |   |     |       |          |     |          |         |       |

Sub Head : 01 (Block Loans)

|     |          |          |           |          |           |          |       |
|-----|----------|----------|-----------|----------|-----------|----------|-------|
| N C | 31,440.7 | 31,440.7 | 13,100.29 | 8,688.58 | 20,236.47 | +7136.18 | 54.47 |
| N V |          |          |           |          |           | 0        | 0     |
| P C |          |          |           |          |           | 0        | 0     |
| P V |          |          |           |          |           | 0        | 0     |

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Modernization of Police Force)

|     |        |        |       |      |      |        |       |
|-----|--------|--------|-------|------|------|--------|-------|
| N C | 152.94 | 152.94 | 63.73 | 1.88 | 1.88 | -61.85 | 97.05 |
| N V |        |        |       |      |      | 0      | 0     |
| P C |        |        |       |      |      | 0      | 0     |
| P V |        |        |       |      |      | 0      | 0     |

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |          |          |         |        |          |         |    |
|-----|----------|----------|---------|--------|----------|---------|----|
| N C | 4,393.45 | 4,393.45 | 1,830.6 | 439.34 | 1,318.03 | -512.57 | 28 |
| N V |          |          |         |        |          | 0       | 0  |
| P C |          |          |         |        |          | 0       | 0  |
| P V |          |          |         |        |          | 0       | 0  |

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

|       |      |
|-------|------|
| + .53 | 10.6 |
| 0     | 0    |



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

| NP | VC | O | TG/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 : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Interest on delayed Payment of Gratuity)

|     |  |    |  |  |  |    |   |  |      |       |      |
|-----|--|----|--|--|--|----|---|--|------|-------|------|
| N C |  | 12 |  |  |  | 12 | 5 |  | 5.53 | + .53 | 10.6 |
| N V |  |    |  |  |  |    |   |  |      | 0     | 0    |
| P C |  |    |  |  |  |    |   |  |      | 0     | 0    |
| P V |  |    |  |  |  |    |   |  |      | 0     | 0    |

Sub Head : 04 (Interest on delayed payment of pension and other Retirement Bene

|     |  |     |  |  |  |     |     |        |       |      |      |
|-----|--|-----|--|--|--|-----|-----|--------|-------|------|------|
| N C |  | 900 |  |  |  | 900 | 375 | 123.64 | 383.4 | +8.4 | 2.24 |
| N V |  |     |  |  |  |     |     |        |       | 0    | 0    |
| P C |  |     |  |  |  |     |     |        |       | 0    | 0    |
| P V |  |     |  |  |  |     |     |        |       | 0    | 0    |

Sub Head : 04 (Interest on delayed payment of pension and other Retirement Bene

|     |  |  |  |  |  |  |  |      |      |       |   |
|-----|--|--|--|--|--|--|--|------|------|-------|---|
| N C |  |  |  |  |  |  |  |      |      | 0     | 0 |
| N V |  |  |  |  |  |  |  | 8.13 | 8.13 | +8.13 | 0 |
| P C |  |  |  |  |  |  |  |      |      | 0     | 0 |
| P V |  |  |  |  |  |  |  |      |      | 0     | 0 |

Totals :

|            |       |   |  |  |  |       |       |             |  |             |     |
|------------|-------|---|--|--|--|-------|-------|-------------|--|-------------|-----|
| NP-Charged | ***** |   |  |  |  | ***** | ***** | 2,24,845.07 |  | -1131371.11 | 100 |
| NP-Voted   |       | 0 |  |  |  |       |       | 8.13        |  | 0           | 0   |

P-Charged

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

P-Voted

0 0

**Surrender/Withdrawal**

**Total Charged:**

\*\*\*\*\*

27,15,290.67

\*\*\*\*\*

2,24,845.07

9,66,282.23

-165088.88

14.59

8.13

8.13

+8.13

0

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

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

**Capital Section**

Major Head : 6003

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Repayment of Old Gujrat State Development Loan)

|     |           |  |           |       |  |  |          |          |            |       |
|-----|-----------|--|-----------|-------|--|--|----------|----------|------------|-------|
| N C | 18,55,255 |  | 18,55,255 | ***** |  |  | 1,01,575 | 4,01,575 | -371447.92 | 48.05 |
| N V |           |  |           |       |  |  |          |          | 0          | 0     |
| P C |           |  |           |       |  |  |          |          | 0          | 0     |
| P V |           |  |           |       |  |  |          |          | 0          | 0     |

Sub Head :  (Expired Loan)

|     |    |  |    |       |  |  |  |  |        |     |
|-----|----|--|----|-------|--|--|--|--|--------|-----|
| N C | 50 |  | 50 | 20.83 |  |  |  |  | -20.83 | 100 |
| N V |    |  |    |       |  |  |  |  | 0      | 0   |
| P C |    |  |    |       |  |  |  |  | 0      | 0   |
| P V |    |  |    |       |  |  |  |  | 0      | 0   |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |             |  |             |       |  |  |  |           |           |       |
|-----|-------------|--|-------------|-------|--|--|--|-----------|-----------|-------|
| N C | 2,71,025.45 |  | 2,71,025.45 | ***** |  |  |  | 79,476.65 | -33450.62 | 29.62 |
| N V |             |  |             |       |  |  |  |           | 0         | 0     |
| P C |             |  |             |       |  |  |  |           | 0         | 0     |
| P V |             |  |             |       |  |  |  |           | 0         | 0     |

Sub Head :  (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 | 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 | 123.16 | 24.63 | 98.52 | -24.64 | 20.01 |
| N V |        |        |        |       |       | 0      | 0     |
| P C |        |        |        |       |       | 0      | 0     |
| P V |        |        |        |       |       | 0      | 0     |

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |             |             |       |           |            |           |       |
|-----|-------------|-------------|-------|-----------|------------|-----------|-------|
| N C | 3,62,935.35 | 3,62,935.35 | ***** | 33,207.25 | 1,16,530.3 | -34692.76 | 22.94 |
| N V |             |             |       |           |            | 0         | 0     |
| P C |             |             |       |           |            | 0         | 0     |
| P V |             |             |       |           |            | 0         | 0     |

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

| NP                                   | VC | O         | TG/A   | S | R/S | TG/A      | PRO. GR.  | EXP      | PROG EXP  | E/S      | % E/S |
|--------------------------------------|----|-----------|--|---|-----|-----------|-----------|----------|-----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |           |  |   |     |           |           |          |           |          |       |
| <b>Grant No</b>                      |    | 20        | Repayment of Debt Pertaining to Finance Department and its Servicing |   |     |           |           |          |           |          |       |
| <b>Capital Section</b>               |    |           |  |   |     |           |           |          |           |          |       |
| Major Head :                         |    | 6004      |  |   |     |           |           |          |           |          |       |
| SubMajor Head :                      |    | 01        |  |   |     |           |           |          |           |          |       |
| Minor Head :                         |    | 800       |  |   |     |           |           |          |           |          |       |
| Group SubHead :                      |    | ( )       |  |   |     |           |           |          |           |          |       |
| Scheme :                             |    |           | NOT AVAILABLE  |   |     |           |           |          |           |          |       |
| Sub Head :                           |    | 01        | (Modernisation of Police Force)                                      |   |     |           |           |          |           |          |       |
| N C                                  |    | 331.71    |  |   |     | 331.71    | 138.21    | 5.01     | 5.01      | -133.2   | 96.38 |
| N V                                  |    |           |  |   |     |           |           |          |           | 0        | 0     |
| P C                                  |    |           |  |   |     |           |           |          |           | 0        | 0     |
| P V                                  |    |           |  |   |     |           |           |          |           | 0        | 0     |
| SubMajor Head :                      |    | 02        |  |   |     |           |           |          |           |          |       |
| Minor Head :                         |    | 101       |  |   |     |           |           |          |           |          |       |
| Group SubHead :                      |    | ( )       |  |   |     |           |           |          |           |          |       |
| Scheme :                             |    |           | NOT AVAILABLE  |   |     |           |           |          |           |          |       |
| Sub Head :                           |    | 01        | (Block Loans)  |   |     |           |           |          |           |          |       |
| N C                                  |    | 36,725.11 |  |   |     | 36,725.11 | 15,302.13 | 1,816.05 | 12,882.37 | -2419.76 | 15.81 |
| 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 | 19,661.12 | 4,718.67 | 14,156 | -5505.12 | 28 |
| 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 | 23,475.95 | 8,284.59 | 12,496.03 | -10979.92 | 46.77 |
| 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 | 41.67 |  |  | -41.67 | 100 |
| N V |     |     |       |  |  | 0      | 0   |
| P C |     |     |       |  |  | 0      | 0   |
| P V |     |     |       |  |  | 0      | 0   |

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

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

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

| NP VC   | O     | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|-------|-----------|-----|--|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Grant No</b> <input type="text" value="20"/> <b>Repayment of Debt Pertaining to Finance Department and its Servicing</b><br><b>Capital Section</b> |       |           |     |  |          |                                |                                |                                |                                |
| <b>Totals :</b>   |       |           |     |  |          |                                |                                |                                |                                |
| NP-Charged  | ***** |           |     | *****  | *****    | 1,49,631.19                    |                                | -1096019.65                    | 100                            |
| NP-Voted  | 0     |           |     |  |          | 32,155.13                      |                                | 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                              |
| <b>Surrender/Withdrawal</b>   |       |           |     |  |          |                                |                                |                                |                                |
| <b>Total Charged:</b>   |       |           |     |  |          |                                |                                |                                |                                |
|   | ***** |           |     | 26,30,447.17                                 | *****    | 1,49,631.19                    | 6,37,219.89                    | -458799.76                     | 41.86                          |
|   |       |           |     |  |          | 32,155.13                      | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O        | TG/A   | S | R/S | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|----------|--|---|-----|----------|----------|-------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |          |  |   |     |          |          |       |          |         |       |
| Grant No                             |    | 21       | Food Civil Supplies and Consumer Affairs Department    |   |     |          |          |       |          |         |       |
| <b>Revenue Section</b>               |    |          |  |   |     |          |          |       |          |         |       |
| 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   | 246.24   | 38.59 | 179.04   | -67.2   | 27.29 |
| P C                                  |    |          |  |   |     |          |          |       |          | 0       | 0     |
| P V                                  |    |          |  |   |     |          |          |       |          | 0       | 0     |
| Minor Head :                         |    | 800      |  |   |     |          |          |       |          |         |       |
| Group SubHead :                      |    | ( )      |  |   |     |          |          |       |          |         |       |
| Scheme :                             |    |          | NOT AVAILABLE  |   |     |          |          |       |          |         |       |
| Sub Head :                           |    | 01       | (PDS-11 Information Technology)                        |   |     |          |          |       |          |         |       |
| N C                                  |    |          |  |   |     |          |          |       |          | 0       | 0     |
| N V                                  |    | 1,435.68 |  |   |     | 1,435.68 | 598.2    | 11.39 | 24.95    | -573.25 | 95.83 |
| P C                                  |    |          |  |   |     |          |          |       |          | 0       | 0     |
| P V                                  |    |          |  |   |     |          |          |       |          | 0       | 0     |
| Sub Head :                           |    | 02       | (Expenditure to Training)                              |   |     |          |          |       |          |         |       |
| N C                                  |    |          |  |   |     |          |          |       |          | 0       | 0     |
| N V                                  |    | .3       |  |   |     | .3       | .13      | .08   | .08      | -.05    | 38.46 |
| 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 | 1,084.19 | 150.66 | 743.05 | -341.14  | 31.46 |
| P C                         |          |          |          |        |        | 0        | 0     |
| P V                         |          |          |          |        |        | 0        | 0     |
| <b>Totals :</b>             |          |          |          |        |        |          |       |
| NP-Charged                  |          |          |          |        |        | 0        | 0     |
| NP-Voted                    | 4629.02  | 4,629.02 | 1,928.76 | 200.71 |        | -1928.76 | 100   |
| P-Charged                   |          |          |          |        |        | 0        | 0     |
| P-Voted                     |          |          |          |        |        | 0        | 0     |
| <b>Surrender/Withdrawal</b> |          |          |          |        |        |          |       |
| <b>Total Voted:</b>         |          |          |          |        |        |          |       |
|                             | 4,629.02 | 4,629.02 | 1,928.76 | 200.71 | 947.11 | -981.65  | 50.9  |

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**ABBREVIATIONS USED :**

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



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

| NP                                   | VC | O             | TG/A   | S        | R/S    | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|----------|--------|--------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |          |        |        |          |        |          |     |       |
| Grant No                             |    | 22            | Civil Supplies                                   |          |        |        |          |        |          |     |       |
| Revenue Section                      |    |               |  |          |        |        |          |        |          |     |       |
| Major Head :                         |    | 3456          |  |          |        |        |          |        |          |     |       |
| SubMajor Head :                      |    | 00            |  |          |        |        |          |        |          |     |       |
| Minor Head :                         |    | 001           |  |          |        |        |          |        |          |     |       |
| Group SubHead :                      |    | ( )           |  |          |        |        |          |        |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |  |          |        |        |          |        |          |     |       |
| Sub Head :                           |    | 01            | (PDS-6 Directorate of Food and Civil Supplies.)  |          |        |        |          |        |          |     |       |
| N                                    | C  |               |  |          |        |        |          |        |          | 0   | 0     |
| N                                    | V  | 520.63        |  | 520.63   | 216.93 | 43.84  | 215.11   | -1.82  | 0.84     |     |       |
| P                                    | C  |               |  |          |        |        |          | 0      | 0        |     |       |
| P                                    | V  |               |  |          |        |        |          | 0      | 0        |     |       |
| Sub Head :                           |    | 02            | ( Implementation of Price Control Order.)        |          |        |        |          |        |          |     |       |
| N                                    | C  |               |  |          |        |        |          |        |          | 0   | 0     |
| N                                    | V  | 1,408.97      |  | 1,408.97 | 587.07 | 114.52 | 519.79   | -67.28 | 11.46    |     |       |
| P                                    | C  |               |  |          |        |        |          | 0      | 0        |     |       |
| P                                    | V  |               |  |          |        |        |          | 0      | 0        |     |       |
| Sub Head :                           |    | 04            | (PDS-23 Consumers Dispute Redressal Commission.) |          |        |        |          |        |          |     |       |
| N                                    | C  |               |  |          |        |        |          |        |          | 0   | 0     |
| N                                    | V  | 468.28        |  | 468.28   | 195.12 | 29.57  | 164.61   | -30.51 | 15.64    |     |       |
| P                                    | C  |               |  |          |        |        |          | 0      | 0        |     |       |
| P                                    | V  |               |  |          |        |        |          | 0      | 0        |     |       |
| Sub Head :                           |    | 05            | (PDS-3 Consumers Dispute Redressal forum.)       |          |        |        |          |        |          |     |       |
| N                                    | C  |               |  |          |        |        |          |        |          | 0   | 0     |
| N                                    | V  | 1,975.41      |  | 1,975.41 | 823.09 | 158.75 | 784.15   | -38.94 | 4.73     |     |       |
| P                                    | C  |               |  |          |        |        |          | 0      | 0        |     |       |
| P                                    | V  |               |  |          |        |        |          | 0      | 0        |     |       |

|                 |                                |   |        |       |        |          |       |  |
|-----------------|--------------------------------|---|--------|-------|--------|----------|-------|--|
| Sub Head :      | 06                             | (PDS-5 Director of Consumers Affairs Activities)                |        |       |        |          |       |  |
| N C             |                                |   |        |       |        | 0        | 0     |  |
| N V             | 53.98                          | 53.98   | 22.49  | 3.24  | 15.42  | -7.07    | 31.44 |  |
| P C             |                                |   |        |       |        | 0        | 0     |  |
| P V             |                                |   |        |       |        | 0        | 0     |  |
| Sub Head :      | 08                             | (State Food Commission)   |        |       |        |          |       |  |
| N C             |                                |   |        |       |        | 0        | 0     |  |
| N V             | 372.03                         | 372.03  | 155.01 | 94.52 | 125.44 | -29.57   | 19.08 |  |
| 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   | .42    |       |        | -.42     | 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   | .42    |       |        | -.42     | 100   |  |
| P C             |                                |   |        |       |        | 0        | 0     |  |
| P V             |                                |   |        |       |        | 0        | 0     |  |
|                 |                                |   |        |       |        | 0        | 0     |  |
|                 |                                |   |        |       | 902.97 | -3228.06 | 78.14 |  |









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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |        |        |       |  |          |          |       |
|-----|--------|--------|-------|--|----------|----------|-------|
| N C |        |        |       |  |          | 0        | 0     |
| N V | 12,000 | 12,000 | 5,000 |  | 9,736.93 | +4736.93 | 94.74 |
| P C |        |        |       |  |          | 0        | 0     |
| P V |        |        |       |  |          | 0        | 0     |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |   |   |      |     |      |       |       |
|-----|---|---|------|-----|------|-------|-------|
| N C |   |   |      |     |      | 0     | 0     |
| N V | 9 | 9 | 3.75 | .95 | 1.73 | -2.02 | 53.87 |
| P C |   |   |      |     |      | 0     | 0     |
| P V |   |   |      |     |      | 0     | 0     |

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

| NP VC   | O         | TG/A<br>S | R/S | TG/A<br>(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 |           |     | *****  | 61,442.41   | 868.92                         |                                | -61442.41                      | 100                            |      |
| P-Charged   |           |           |     |  |             | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |      |
| P-Voted   |           |           |     |  |             |                                |                                | 0                              | 0                              |      |
| Surrender/Withdrawal                                    |           |           |     |  |             |                                |                                |                                |                                |      |
| Total Voted:  |           |           |     |  |             |                                |                                |                                |                                |      |
|   |           |           |     | *****  | 1,47,461.78 | 61,442.41                      | 868.92                         | 63,599.62                      | +2157.21                       | 3.51 |

**ABBREVIATIONS USED :**

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



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

| NP VC                                | O                              | TG/A  | S | R/S     | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S | % E/S |
|--------------------------------------|--------------------------------|---|---|---------|----------|----------|----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |                                |   |   |         |          |          |          |          |     |       |
| Grant No                             | 23                             | Food  |   |         |          |          |          |          |     |       |
| <b>Revenue Section</b>               |                                |   |   |         |          |          |          |          |     |       |
| Major Head :                         | 2408                           |   |   |         |          |          |          |          |     |       |
| SubMajor Head :                      | 01                             |   |   |         |          |          |          |          |     |       |
| Minor Head :                         | 001                            |   |   |         |          |          |          |          |     |       |
| Group SubHead :                      | C (Centrally Sponsored Scheme) |   |   |         |          |          |          |          |     |       |
| Scheme :                             | NOT AVAILABLE                  |   |   |         |          |          |          |          |     |       |
| Sub Head :                           | 02                             | (PDS-21 Fair Price shops Scheme District offices.)                |   |         |          |          |          |          |     |       |
| N C                                  |                                |   |   |         |          |          |          |          | 0   | 0     |
| N V                                  | 6,303.7                        |   |   | 6,303.7 | 2,626.54 | 484.83   | 2,310.32 | -316.22  |     | 12.04 |
| P C                                  |                                |   |   |         |          |          |          | 0        |     | 0     |
| P V                                  |                                |   |   |         |          |          |          | 0        |     | 0     |
| Sub Head :                           | 03                             | (Integrated Management System of Public Distribution System(IM-PD |   |         |          |          |          |          |     |       |
| N C                                  |                                |   |   |         |          |          |          |          | 0   | 0     |
| N V                                  | 1                              |   |   | 1       | .42      |          |          | -.42     |     | 100   |
| P C                                  |                                |   |   |         |          |          |          | 0        |     | 0     |
| P V                                  |                                |   |   |         |          |          |          | 0        |     | 0     |
| Sub Head :                           | 04                             | (Strengthening of Price Monitoring Cell (PMC))                    |   |         |          |          |          |          |     |       |
| N C                                  |                                |   |   |         |          |          |          |          | 0   | 0     |
| N V                                  | 83.68                          |   |   | 83.68   | 34.87    |          |          | -34.87   |     | 100   |
| P C                                  |                                |   |   |         |          |          |          | 0        |     | 0     |
| P V                                  |                                |   |   |         |          |          |          | 0        |     | 0     |
| Minor Head :                         | 004                            |   |   |         |          |          |          |          |     |       |
| Group SubHead :                      | ( )                            |   |   |         |          |          |          |          |     |       |
| Scheme :                             | NOT AVAILABLE                  |   |   |         |          |          |          |          |     |       |
| Sub Head :                           | 05                             | (PDS-15 Publicity Campaign for Public Distribution System)        |   |         |          |          |          |          |     |       |

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

|     |     |     |     |      |       |        |   |       |
|-----|-----|-----|-----|------|-------|--------|---|-------|
| N C |     |     |     |      |       |        | 0 | 0     |
| N V | 300 | 300 | 125 | 8.56 | 31.06 | -93.94 |   | 75.15 |
| 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 | 3,218.75 |  |  | -3218.75 |   | 100 |
| P C |       |       |          |  |  | 0        |   | 0   |
| P V |       |       |          |  |  | 0        |   | 0   |

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

|     |   |   |     |  |  |      |   |     |
|-----|---|---|-----|--|--|------|---|-----|
| N C |   |   |     |  |  |      | 0 | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 |   | 100 |
| P C |   |   |     |  |  | 0    |   | 0   |
| P V |   |   |     |  |  | 0    |   | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |       |       |       |  |  |       |   |     |
|-----|-------|-------|-------|--|--|-------|---|-----|
| N C |       |       |       |  |  |       | 0 | 0   |
| N V | 6,000 | 6,000 | 2,500 |  |  | -2500 |   | 100 |
| P C |       |       |       |  |  | 0     |   | 0   |
| P V |       |       |       |  |  | 0     |   | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |   |   |     |  |  |      |   |     |
|-----|---|---|-----|--|--|------|---|-----|
| N C |   |   |     |  |  |      | 0 | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 |   | 100 |
| P C |   |   |     |  |  | 0    |   | 0   |
| P V |   |   |     |  |  | 0    |   | 0   |

Minor Head : 101

Group SubHead : ( )

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

| NP VC                                | O             | TG/A                                | S | R/S       | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S      | % E/S |
|--------------------------------------|---------------|-------------------------------------|---|-----------|----------|----------|--------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |               |                                     |   |           |          |          |        |          |          |       |
| Grant No                             | 23            | Food                                |   |           |          |          |        |          |          |       |
| <b>Revenue Section</b>               |               |                                     |   |           |          |          |        |          |          |       |
| Major Head :                         | 2408          |                                     |   |           |          |          |        |          |          |       |
| SubMajor Head :                      | 01            |                                     |   |           |          |          |        |          |          |       |
| Minor Head :                         | 101           |                                     |   |           |          |          |        |          |          |       |
| Group SubHead :                      | ( )           |                                     |   |           |          |          |        |          |          |       |
| Scheme :                             | NOT AVAILABLE |                                     |   |           |          |          |        |          |          |       |
| Sub Head :                           | 04            | (Price Support and Fair Price Shop) |   |           |          |          |        |          |          |       |
| N C                                  |               |                                     |   |           |          |          |        |          | 0        | 0     |
| N V                                  | 161           |                                     |   | 161       | 67.08    |          |        | 50.76    | -16.32   | 24.33 |
| P C                                  |               |                                     |   |           |          |          |        |          | 0        | 0     |
| P V                                  |               |                                     |   |           |          |          |        |          | 0        | 0     |
| <b>Totals :</b>                      |               |                                     |   |           |          |          |        |          |          |       |
| NP-Charged                           |               |                                     |   |           |          |          |        |          | 0        | 0     |
| NP-Voted                             | 20576.38      |                                     |   | 20,576.38 | 8,573.49 |          | 493.38 |          | -8573.49 | 100   |
| P-Charged                            |               |                                     |   |           |          |          | 0      | 0        | 0        | 0     |
| P-Voted                              |               |                                     |   |           |          |          |        |          | 0        | 0     |
| <b>Surrender/Withdrawal</b>          |               |                                     |   |           |          |          |        |          |          |       |
| <b>Total Voted:</b>                  |               |                                     |   |           |          |          |        |          |          |       |
|                                      | 20,576.38     |                                     |   | 20,576.38 | 8,573.49 |          | 493.38 | 2,392.13 | -6181.36 | 72.1  |







**Totals :**

|                             |      |       |          |                                |                                |                                |                                |
|-----------------------------|------|-------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |      |       |          |                                |                                | 0                              | 0                              |
| NP-Voted                    | 2497 | 2,497 | 1,040.42 |                                |                                | -1040.42                       | 100                            |
| P-Charged                   |      |       |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |      |       |          |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |      |       |          |                                |                                |                                |                                |

**Total Voted:**

|  |       |       |          |  |  |       |         |       |
|--|-------|-------|----------|--|--|-------|---------|-------|
|  | 2,497 | 2,497 | 1,040.42 |  |  | 212.5 | -827.92 | 79.58 |
|--|-------|-------|----------|--|--|-------|---------|-------|

**ABBREVIATIONS USED :**

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

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

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

**Totals :**

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

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

.02

.02

.01

-.01

100

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP                                   | VC | O             | TG/A   | S | R/S    | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|--|---|--------|--------|----------|--------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |        |        |          |        |          |       |       |
| <b>Grant No</b>                      |    | 25            | Forest and Environment Department            |   |        |        |          |        |          |       |       |
| <b>Revenue Section</b>               |    |               |  |   |        |        |          |        |          |       |       |
| Major Head :                         |    | 3451          |  |   |        |        |          |        |          |       |       |
| SubMajor Head :                      |    | 00            |  |   |        |        |          |        |          |       |       |
| Minor Head :                         |    | 090           |  |   |        |        |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |  |   |        |        |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |        |          |        |          |       |       |
| Sub Head :                           |    | 01            | (FST-25 Forests and Environment Department.) |   |        |        |          |        |          |       |       |
| N                                    | C  |               |  |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 675.09        |  |   | 675.09 | 281.29 | 48.67    | 231.51 | -49.78   | 17.7  |       |
| 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    | 97.5   |          | 15.05  | -82.45   | 84.56 |       |
| P                                    | C  |               |  |   |        |        |          |        |          | 0     | 0     |
| P                                    | V  |               |  |   |        |        |          |        |          | 0     | 0     |
| <b>Totals :</b>                      |    |               |  |   |        |        |          |        |          |       |       |
| NP-Charged                           |    |               |  |   |        |        |          |        |          | 0     | 0     |
| NP-Voted                             |    | 909.09        |  |   | 909.09 | 378.79 | 48.67    |        | -378.79  | 100   |       |
| P-Charged                            |    |               |  |   |        |        | 0        | 0      | 0        | 0     |       |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

909.09

909.09

378.79

48.67

246.56

-132.23

34.91

**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(-)**



|     |           |           |          |          |          |          |   |       |
|-----|-----------|-----------|----------|----------|----------|----------|---|-------|
| N C |           |           |          |          |          |          | 0 | 0     |
| N V | 31,435.44 | 31,435.44 | 13,098.1 | 2,072.45 | 9,150.63 | -3947.47 |   | 30.14 |
| 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 | 1,003.29 | 201.5 | 644.27 | -359.02 |   | 35.78 |
| 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 | 179.16 | 6.93 | 40.43 | -138.73 |   | 77.43 |
| 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 | 19.9 | 1.8 | 11.74 | -8.16 |   | 41.01 |
| 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   | 95     | .9    | 43.03 | -51.97  |   | 54.71 |   |
| P C             |  |   |        |       |       | 0       |   | 0     |   |
| P V             |  |   |        |       |       | 0       |   | 0     |   |
| Sub Head :      | 16                                       | (Grass Development Scheme)  |        |       |       |         |   |       |   |
| N C             |  |   |        |       |       |         | 0 | 0     |   |
| N V             | 483.52                                   | 483.52  | 201.47 | 14.13 | 81.74 | -119.73 |   | 59.43 |   |
| 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  | 37.5   |       |       | -37.5   |   | 100   |   |
| P C             |  |   |        |       |       | 0       |   | 0     |   |
| P V             |  |   |        |       |       | 0       |   | 0     |   |
| Minor Head :    | 105                                      |   |        |       |       |         |   |       |   |
| Group SubHead : | ()                                       |   |        |       |       |         |   |       |   |
| Scheme :        | NOT AVAILABLE                            |   |        |       |       |         |   |       |   |
| Sub Head :      | 02                                       | (Exploitation of Forest Produce by Government Agency And other)   |        |       |       |         |   |       |   |
| N C             |  |   |        |       |       |         | 0 | 0     |   |
| N V             | 300                                      | 300   | 125    | 5.43  | 35.57 | -89.43  |   | 71.54 |   |
| P C             |  |   |        |       |       | 0       |   | 0     |   |
| P V             |  |   |        |       |       | 0       |   | 0     |   |
| Minor Head :    | 800                                      |   |        |       |       |         |   |       |   |
| Group SubHead : | ()                                       |   |        |       |       |         |   |       |   |
| Scheme :        | NOT AVAILABLE                            |   |        |       |       |         |   |       |   |









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

| NP VC   | O         | TG / A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR.  | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|-----------|-------------|-----|--|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="26"/> Forest |           |             |     |  |           |                                |                                |                                |                                |
| Revenue Section                                 |           |             |     |  |           |                                |                                |                                |                                |
| Totals :  |           |             |     |  |           |                                |                                |                                |                                |
| NP-Charged                                      | 111       |             |     | 111  | 46.25     | 23.88                          |                                | -46.25                         | 100                            |
| NP-Voted  | 86283.22  |             |     | 86,283.22                                    | 35,951.34 | 4,713.98                       |                                | -35951.34                      | 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 Charged:                                  |           |             |     |  |           |                                |                                |                                |                                |
|   | 111       |             |     | 111  | 46.25     | 23.88                          | 83.84                          | +37.59                         | 81.28                          |
| Total Voted:                                    | 86,283.22 |             |     | 86,283.22                                    | 35,951.34 | 4,713.98                       | 21,744.17                      | -14207.17                      | 39.52                          |





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

| NP                                   | VC | O             | TG/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                                      |   |           |           |          |          |          |     |       |
| <b>Capital Section</b>               |    |               |   |   |           |           |          |          |          |     |       |
| 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     | 729.17    | 72.81    | 247.65   | -481.52  |     | 66.04 |
| P                                    | C  |               |   |   |           |           |          |          |          | 0   | 0     |
| P                                    | V  |               |   |   |           |           |          |          |          | 0   | 0     |
| Minor Head :                         |    | 101           |   |   |           |           |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |           |           |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |           |           |          |          |          |     |       |
| Sub Head :                           |    | 01            | (Forest Management and Development)         |   |           |           |          |          |          |     |       |
| N                                    | C  |               |   |   |           |           |          |          |          | 0   | 0     |
| N                                    | V  | 23,795.94     |   |   | 23,795.94 | 9,914.98  | 663.29   | 6,060.87 | -3854.11 |     | 38.87 |
| 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 | 10,537.44 | 918.45   | 5,702.81 | -4834.63 |     | 45.88 |
| 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 | 2,095.83 |  |  |  | -2095.83 | 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 | 68.75 | 22.02 | 79.17 |  | +10.42 | 15.16 |
| 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 | 2,090.2 | 11.54 | 1,243.99 |  | -846.21 | 40.48 |
| 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 | 47.08 |  |  |  | -47.08 | 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 | 16.67 | 1.62 | 5.41 |  | -11.26 | 67.55 |
| 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 | 312.92 |  |  |  | -312.92 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

|  |  |  |  |     |      |  |         |      |
|--|--|--|--|-----|------|--|---------|------|
|  |  |  |  |     |      |  | 0       | 0    |
|  |  |  |  | .04 | 28.9 |  | -285.27 | 90.8 |

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

| NP VC                                | O             | TG/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   |   |        |        |          |       |          |       |       |
| <b>Capital Section</b>               |               |  |   |        |        |          |       |          |       |       |
| 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    | 314.17 | .04      | 28.9  | -285.27  | 90.8  |       |
| 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 | 62.18  |          | 47.19 | -14.99   | 24.11 |       |
| P C                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| P V                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| Sub Head :                           | 38            | (National Afforestation Programme (40% State))             |   |        |        |          |       |          |       |       |
| N C                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| N V                                  | .4            |  |   | .4     | .17    |          |       | -.17     | 100   |       |
| P C                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| P V                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| Sub Head :                           | 40            | (Bamboo Mission (40% State))                               |   |        |        |          |       |          |       |       |
| N C                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| N V                                  | 296           |  |   | 296    | 123.33 |          |       | -123.33  | 100   |       |
| P C                                  |               |  |   |        |        |          |       | 0        | 0     |       |
| P V                                  |               |  |   |        |        |          |       | 0        | 0     |       |

F v

U

U

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |        |        |       |       |        |       |
|-----|--------|--------|-------|-------|--------|-------|
| N C |        |        |       |       | 0      | 0     |
| N V | 223.86 | 223.86 | 93.28 | 70.79 | -22.49 | 24.11 |
| 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 | .25 |  | -.25 | 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 | 185 |  | -185 | 100 |
| P C |     |     |     |  | 0    | 0   |
| P V |     |     |     |  | 0    | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-15 Forest Research)

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

SubMajor Head : 02

Minor Head : 110

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Forest

**Capital Section**

Major Head : 4406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Management and Development of WildLife)

|     |  |       |  |  |  |       |         |        |        |          |       |
|-----|--|-------|--|--|--|-------|---------|--------|--------|----------|-------|
| N C |  |       |  |  |  |       |         |        |        | 0        | 0     |
| N V |  | 4,290 |  |  |  | 4,290 | 1,787.5 | 112.57 | 307.26 | -1480.24 | 82.81 |
| 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 | 41.67 | 76 | 100 | +58.33 | 139.98 |
| P C |  |     |  |  |  |     |       |    |     | 0      | 0      |
| P V |  |     |  |  |  |     |       |    |     | 0      | 0      |

**Totals :**

|            |  |          |  |  |  |           |           |                                |                                |                                |                                |
|------------|--|----------|--|--|--|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |  |          |  |  |  |           |           |                                |                                | 0                              | 0                              |
| NP-Voted   |  | 68309.38 |  |  |  | 68,309.38 | 28,462.24 | 1,878.36                       |                                | -28462.24                      | 100                            |
| P-Charged  |  |          |  |  |  |           |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |  |          |  |  |  |           |           |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

68,309.38

68,309.38

28,462.24

1,878.36

13,894.03

-14568.21

51.18

**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 27 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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   |   |       |        |          |      |          |         |       |
| <b>Revenue Section</b>               |               |   |   |       |        |          |      |          |         |       |
| 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   | 208.33 |          | 255  |          | +46.67  | 22.4  |
| 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 | 520.83 |          | 635  |          | +114.17 | 21.92 |
| 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    | 12.5   |          | 15.5 |          | +3      | 24    |
| 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 | 2,361.01 | 2,834 | +472.99 | 20.03 |
| 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 | 138.68 | 160 | +21.32 | 15.37 |
| P C |        |        |        |     | 0      | 0     |
| P V |        |        |        |     | 0      | 0     |

Totals :

|            |         |          |          |                                |                                |                                |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |         |          |          |                                | 0                              | 0                              |
| NP-Voted   | 7779.25 | 7,779.25 | 3,241.35 |                                | -3241.35                       | 100                            |
| P-Charged  |         |          |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |         |          |          |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |          |          |          |         |         |      |
|--|----------|----------|----------|---------|---------|------|
|  | 7,779.25 | 7,779.25 | 3,241.35 | 3,899.5 | +658.15 | 20.3 |
|--|----------|----------|----------|---------|---------|------|

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For the Gran 27

For the Month Of: AUG 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(-)**





P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

27.5

27.5

11.46

-11.46

100

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP                                   | VC | O             | TG/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 | 181.13   | 33.39 | 162.74   | -18.39 | 10.15 |
| 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    | 17.5     | 3.5   | 17.5     | 0      | 0     |
| N V                                  |    |               |   |   |     |       |          |       |          | 0      | 0     |
| P C                                  |    |               |   |   |     |       |          |       |          | 0      | 0     |
| P V                                  |    |               |   |   |     |       |          |       |          | 0      | 0     |
| Minor Head :                         |    | 102           |   |   |     |       |          |       |          |        |       |
| Group SubHead :                      |    | ()            |   |   |     |       |          |       |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |       |          |       |          |        |       |
| Sub Head :                           |    | 01            | (Discretionary Grants)                      |   |     |       |          |       |          |        |       |

|     |     |     |       |     |       |       |       |
|-----|-----|-----|-------|-----|-------|-------|-------|
| N C | 100 | 100 | 41.67 | .35 | 51.05 | +9.38 | 22.51 |
| N V |     |     |       |     |       | 0     | 0     |
| P C |     |     |       |     |       | 0     | 0     |
| P V |     |     |       |     |       | 0     | 0     |

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Comptroller of the Governor Household)

|     |        |        |        |       |        |        |      |
|-----|--------|--------|--------|-------|--------|--------|------|
| N C | 439.34 | 439.34 | 183.06 | 32.89 | 153.59 | -29.47 | 16.1 |
| N V |        |        |        |       |        | 0      | 0    |
| P C |        |        |        |       |        | 0      | 0    |
| P V |        |        |        |       |        | 0      | 0    |

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

|     |    |    |     |  |     |      |       |
|-----|----|----|-----|--|-----|------|-------|
| N C | .5 | .5 | .21 |  | .04 | -.17 | 80.95 |
| N V |    |    |     |  |     | 0    | 0     |
| P C |    |    |     |  |     | 0    | 0     |
| P V |    |    |     |  |     | 0    | 0     |

Sub Head : 03 (Furnishing of Official Resident)

|     |     |     |     |  |  |      |     |
|-----|-----|-----|-----|--|--|------|-----|
| N C | 1.5 | 1.5 | .63 |  |  | -.63 | 100 |
| N V |     |     |     |  |  | 0    | 0   |
| P C |     |     |     |  |  | 0    | 0   |
| P V |     |     |     |  |  | 0    | 0   |

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

|     |       |       |       |      |       |       |      |
|-----|-------|-------|-------|------|-------|-------|------|
| N C | 72.69 | 72.69 | 30.29 | 6.53 | 32.15 | +1.86 | 6.14 |
| N V |       |       |       |      |       | 0     | 0    |
| P C |       |       |       |      |       | 0     | 0    |
| P V |       |       |       |      |       | 0     | 0    |

|  |  |  |  |  |  |       |       |
|--|--|--|--|--|--|-------|-------|
|  |  |  |  |  |  | -2.93 | 21.12 |
|  |  |  |  |  |  | 0     | 0     |
|  |  |  |  |  |  | 0     | 0     |
|  |  |  |  |  |  | 0     | 0     |

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

| NP                                   | VC | O             | TG/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 | 13.87    | 2.5 | 10.94    | -2.93 | 21.12 |
| N V                                  |    |               |  |   |     |       |          |     |          | 0     | 0     |
| P C                                  |    |               |  |   |     |       |          |     |          | 0     | 0     |
| P V                                  |    |               |  |   |     |       |          |     |          | 0     | 0     |
| Sub Head :                           |    | 06            | (Electricity Charges of Raj-Bhavaan)         |   |     |       |          |     |          |       |       |
| N C                                  |    | 2             |  |   |     | 2     | .83      | .13 | .37      | -.46  | 55.42 |
| 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   | .63      | .01 | .19      | -.44  | 69.84 |
| 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 | 7.92 | .22 | 10.46 | +2.54 | 32.07 |
| 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 | .83 |  |  | -.83 | 100 |
| N V |   |   |     |  |  | 0    | 0   |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

|     |   |   |      |     |      |      |       |
|-----|---|---|------|-----|------|------|-------|
| N C | 7 | 7 | 2.92 | .24 | 3.83 | +.91 | 31.16 |
| 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 | 3.5 | .46 | 4.3 | +.8 | 22.86 |
| N V |     |     |     |     |     | 0   | 0     |
| P C |     |     |     |     |     | 0   | 0     |
| P V |     |     |     |     |     | 0   | 0     |



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

| NP VC                                | TG / A<br>O S | R/S | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S     | % E/S |
|--------------------------------------|---------------|-----|----------|----------|-------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |               |     |          |          |       |          |         |       |
| Grant No                             |               | 29  |          | Governor |       |          |         |       |
| Revenue Section                      |               |     |          |          |       |          |         |       |
| Totals :                             |               |     |          |          |       |          |         |       |
| NP-Charged                           | 1,163.92      |     | 1,163.92 | 484.97   | 80.22 |          | -484.97 | 100   |
| NP-Voted                             |               |     |          |          |       |          | 0       | 0     |
| P-Charged                            |               |     |          |          | 0     | 0        | 0       | 0     |
| P-Voted                              |               |     |          |          |       |          | 0       | 0     |
| Surrender/Withdrawal                 |               |     |          |          |       |          |         |       |
| Total Charged:                       |               |     |          |          |       |          |         |       |
|                                      | 1,163.92      |     | 1,163.92 | 484.97   | 80.22 | 447.16   | -37.81  | 7.8   |

**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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 286.04 | 33.18    | 162.27 | -123.77  | 43.27 |       |
| P                                    | C  |               |  |   |       |        |          |        |          | 0     | 0     |
| P                                    | V  |               |  |   |       |        |          |        |          | 0     | 0     |
| Totals :                             |    |               |  |   |       |        |          |        |          |       |       |
| NP-Charged                           |    |               |  |   |       |        |          |        |          | 0     | 0     |
| NP-Voted                             |    | 686.5         |  |   | 686.5 | 286.04 | 33.18    |        | -286.04  | 100   |       |
| P-Charged                            |    |               |  |   |       |        | 0        | 0      | 0        | 0     |       |
| P-Voted                              |    |               |  |   |       |        |          |        |          | 0     | 0     |
| Surrender/Withdrawal                 |    |               |  |   |       |        |          |        |          |       |       |
| Total Voted:                         |    |               |  |   |       |        |          |        |          |       |       |
|                                      |    | 686.5         |  |   | 686.5 | 286.04 | 33.18    | 162.27 | -123.77  | 43.27 |       |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

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

| NP                                   | VC | O             | TG/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 | 504.43   | 72.01  | 384.68   | -119.75 | 23.74 |
| P C                                  |    |               |                                       |   |     |          |          |        |          | 0       | 0     |
| P V                                  |    |               |                                       |   |     |          |          |        |          | 0       | 0     |
| Minor Head :                         |    | 102           |                                       |   |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ()            |                                       |   |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |                                       |   |     |          |          |        |          |         |       |
| Sub Head :                           |    | 01            | (Electoral Officers)                  |   |     |          |          |        |          |         |       |
| N C                                  |    |               |                                       |   |     |          |          |        |          | 0       | 0     |
| N V                                  |    | 8,748.23      |                                       |   |     | 8,748.23 | 3,645.1  | 610.43 | 2,941.13 | -703.97 | 19.31 |
| P C                                  |    |               |                                       |   |     |          |          |        |          | 0       | 0     |
| P V                                  |    |               |                                       |   |     |          |          |        |          | 0       | 0     |
| Minor Head :                         |    | 103           |                                       |   |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ()            |                                       |   |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |                                       |   |     |          |          |        |          |         |       |
| Sub Head :                           |    | 03            | (Summary revision of Electoral Rolls) |   |     |          |          |        |          |         |       |

|     |         |         |         |        |          |          |       |
|-----|---------|---------|---------|--------|----------|----------|-------|
| N C |         |         |         |        |          | 0        | 0     |
| N V | 6,116.4 | 6,116.4 | 2,548.5 | 187.54 | 1,145.59 | -1402.91 | 55.05 |
| P C |         |         |         |        |          | 0        | 0     |
| P V |         |         |         |        |          | 0        | 0     |

Sub Head :  (Voters Education, Awareness)

|     |        |        |        |       |       |        |       |
|-----|--------|--------|--------|-------|-------|--------|-------|
| N C |        |        |        |       |       | 0      | 0     |
| N V | 479.83 | 479.83 | 199.93 | 16.13 | 70.33 | -129.6 | 64.82 |
| 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |        |        |          |      |      |          |      |
|-----|--------|--------|----------|------|------|----------|------|
| N C |        |        |          |      |      | 0        | 0    |
| N V | 15,440 | 15,440 | 6,433.33 | 3.81 | 6.31 | -6427.02 | 99.9 |
| P C |        |        |          |      |      | 0        | 0    |
| P V |        |        |          |      |      | 0        | 0    |

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| NP                                   | VC | O             | TG/A  | S | R/S   | TG/A  | PRO. GR. | EXP      | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-------|-------|----------|----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |       |       |          |          |          |     |       |
| Grant No                             |    | 31            | Elections   |   |       |       |          |          |          |     |       |
| Revenue Section                      |    |               |   |   |       |       |          |          |          |     |       |
| Major Head :                         |    | 2015          |   |   |       |       |          |          |          |     |       |
| SubMajor Head :                      |    | 00            |   |   |       |       |          |          |          |     |       |
| Minor Head :                         |    | 106           |   |   |       |       |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |       |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |       |          |          |          |     |       |
| Sub Head :                           |    | 01            | (Changes for Conduct of election to State Legislative Assembly) |   |       |       |          |          |          |     |       |
| N                                    | C  |               |   |   |       |       |          |          |          | 0   | 0     |
| N                                    | V  | 2,460         |   |   | 2,460 | 1,025 | 2,282.32 | 3,371.19 | +2346.19 |     | 228.9 |
| P                                    | C  |               |   |   |       |       |          |          |          | 0   | 0     |
| P                                    | V  |               |   |   |       |       |          |          |          | 0   | 0     |
| Minor Head :                         |    | 108           |   |   |       |       |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |       |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |       |          |          |          |     |       |
| Sub Head :                           |    | 01            | (Issue of Identity Cards to Voters)                             |   |       |       |          |          |          |     |       |
| N                                    | C  |               |   |   |       |       |          |          |          | 0   | 0     |
| N                                    | V  | 960           |   |   | 960   | 400   | -3.46    | 166.42   | -233.58  |     | 58.4  |
| P                                    | C  |               |   |   |       |       |          |          |          | 0   | 0     |
| P                                    | V  |               |   |   |       |       |          |          |          | 0   | 0     |
| Minor Head :                         |    | 111           |   |   |       |       |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |       |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |       |          |          |          |     |       |
| Sub Head :                           |    | 01            | (Maintenance of Electronic Voting Machines and Warehouses)      |   |       |       |          |          |          |     |       |

|     |     |     |       |       |       |  |        |       |
|-----|-----|-----|-------|-------|-------|--|--------|-------|
| N C |     |     |       |       |       |  | 0      | 0     |
| N V | 176 | 176 | 73.33 | 11.37 | 42.14 |  | -31.19 | 42.53 |
| P C |     |     |       |       |       |  | 0      | 0     |
| P V |     |     |       |       |       |  | 0      | 0     |

**Totals :**

|            |          |           |           |                                |                                |                                |                                |                                |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |          |           |           |                                |                                |                                | 0                              | 0                              |
| NP-Voted   | 35592.08 | 35,592.08 | 14,830.03 | 3,180.17                       |                                |                                | -14830.03                      | 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:**

|  |           |           |           |          |          |  |          |       |
|--|-----------|-----------|-----------|----------|----------|--|----------|-------|
|  | 35,592.08 | 35,592.08 | 14,830.03 | 3,180.17 | 8,127.78 |  | -6702.25 | 45.19 |
|--|-----------|-----------|-----------|----------|----------|--|----------|-------|



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

| NP                                   | VC | O             | TG/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                                |   |     |      |          |     |          |      |       |
| <b>Capital Section</b>               |    |               |  |   |     |      |          |     |          |      |       |
| 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   | .42  |          |     |          | -.42 | 100   |
| P                                    | C  |               |  |   |     |      |          |     |          | 0    | 0     |
| P                                    | V  |               |  |   |     |      |          |     |          | 0    | 0     |
| <b>Totals :</b>                      |    |               |  |   |     |      |          |     |          |      |       |
| NP-Charged                           |    |               |  |   |     |      |          |     |          | 0    | 0     |
| NP-Voted                             |    | 1             |  |   | 1   | .42  |          |     |          | -.42 | 100   |
| P-Charged                            |    |               |  |   |     |      |          | 0   | 0        | 0    | 0     |
| P-Voted                              |    |               |  |   |     |      |          |     |          | 0    | 0     |
| <b>Surrender/Withdrawal</b>          |    |               |  |   |     |      |          |     |          |      |       |
| <b>Total Voted:</b>                  |    |               |  |   |     |      |          |     |          |      |       |
|                                      |    | 1             |  |   | 1   | .42  |          |     |          | -.42 | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S      | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|---|---|----------|----------|----------|--------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |          |          |          |        |          |       |       |
| <b>Grant No</b>                      |    | 32            | Public Service Commission                     |   |          |          |          |        |          |       |       |
| <b>Revenue Section</b>               |    |               |   |   |          |          |          |        |          |       |       |
| Major Head :                         |    | 2051          |   |   |          |          |          |        |          |       |       |
| SubMajor Head :                      |    | 00            |   |   |          |          |          |        |          |       |       |
| Minor Head :                         |    | 102           |   |   |          |          |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |        |          |       |       |
| Sub Head :                           |    | 01            | (Gujarat Public Service Commission)           |   |          |          |          |        |          |       |       |
| N                                    | C  | 4,145.4       |   |   | 4,145.4  | 1,727.25 | 219.38   | 856.04 | -871.21  | 50.44 |       |
| N                                    | V  |               |   |   |          |          |          |        | 0        | 0     |       |
| P                                    | C  |               |   |   |          |          |          |        | 0        | 0     |       |
| P                                    | V  |               |   |   |          |          |          |        | 0        | 0     |       |
| Minor Head :                         |    | 103           |   |   |          |          |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |        |          |       |       |
| Sub Head :                           |    | 01            | (Gujarat Subordinate Service Selection Board) |   |          |          |          |        |          |       |       |
| N                                    | C  |               |   |   |          |          |          |        | 0        | 0     |       |
| N                                    | V  | 2,029.27      |   |   | 2,029.27 | 845.53   | 66.74    | 293.33 | -552.2   | 65.31 |       |
| P                                    | C  |               |   |   |          |          |          |        | 0        | 0     |       |
| P                                    | V  |               |   |   |          |          |          |        | 0        | 0     |       |
| <b>Totals :</b>                      |    |               |   |   |          |          |          |        |          |       |       |
| NP-Charged                           |    | 4,145.4       |   |   | 4,145.4  | 1,727.25 | 219.38   |        | -1727.25 | 100   |       |
| NP-Voted                             |    | 2029.27       |   |   | 2,029.27 | 845.53   | 66.74    |        | -845.53  | 100   |       |
| P-Charged                            |    |               |   |   |          |          | 0        | 0      | 0        | 0     |       |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Charged:**

4,145.4

4,145.4

1,727.25

219.38

856.04

-871.21

50.44

**Total Voted:**

2,029.27

2,029.27

845.53

66.74

293.33

-552.2

65.31

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



|     |          |          |          |        |          |         |   |       |
|-----|----------|----------|----------|--------|----------|---------|---|-------|
| N C |          |          |          |        |          |         | 0 | 0     |
| N V | 4,492.82 | 4,492.82 | 1,872.01 | 286.56 | 1,182.92 | -689.09 |   | 36.81 |
| P C |          |          |          |        |          | 0       |   | 0     |
| P V |          |          |          |        |          | 0       |   | 0     |

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

|     |        |        |       |  |        |        |   |    |
|-----|--------|--------|-------|--|--------|--------|---|----|
| N C |        |        |       |  |        |        | 0 | 0  |
| N V | 454.33 | 454.33 | 189.3 |  | 113.58 | -75.72 |   | 40 |
| P C |        |        |       |  |        | 0      |   | 0  |
| P V |        |        |       |  |        | 0      |   | 0  |

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

|     |   |   |     |  |  |      |   |     |
|-----|---|---|-----|--|--|------|---|-----|
| N C |   |   |     |  |  |      | 0 | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 |   | 100 |
| P C |   |   |     |  |  | 0    |   | 0   |
| P V |   |   |     |  |  | 0    |   | 0   |

Sub Head :  (Employees Welfare)

|     |     |     |       |  |      |        |   |       |
|-----|-----|-----|-------|--|------|--------|---|-------|
| N C |     |     |       |  |      |        | 0 | 0     |
| N V | 145 | 145 | 60.42 |  | 72.5 | +12.08 |   | 19.99 |
| P C |     |     |       |  |      | 0      |   | 0     |
| P V |     |     |       |  |      | 0      |   | 0     |

Sub Head :  (Celebration of Festivals)

|     |     |     |        |     |       |         |   |       |
|-----|-----|-----|--------|-----|-------|---------|---|-------|
| N C |     |     |        |     |       |         | 0 | 0     |
| N V | 350 | 350 | 145.83 | 9.4 | 28.81 | -117.02 |   | 80.24 |
| P C |     |     |        |     |       | 0       |   | 0     |
| P V |     |     |        |     |       | 0       |   | 0     |

Minor Head : 091

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |          |          |        |       |        |        |   |       |
|-----|----------|----------|--------|-------|--------|--------|---|-------|
| N C |          |          |        |       |        |        | 0 | 0     |
| N V | 1,707.24 | 1,707.24 | 711.35 | 61.02 | 420.15 | -291.2 |   | 40.94 |
| P C |          |          |        |       |        | 0      |   | 0     |
| P V |          |          |        |       |        | 0      |   | 0     |



|     |       |       |        |   |        |        |   |       |
|-----|-------|-------|--------|---|--------|--------|---|-------|
| N C |       |       |        |   |        |        | 0 | 0     |
| N V | 883.9 | 883.9 | 368.29 | 5 | 446.95 | +78.66 |   | 21.36 |
| P C |       |       |        |   |        | 0      |   | 0     |
| P V |       |       |        |   |        | 0      |   | 0     |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (State Planning Commission)

|     |   |   |     |  |  |      |   |     |
|-----|---|---|-----|--|--|------|---|-----|
| N C |   |   |     |  |  |      | 0 | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 |   | 100 |
| P C |   |   |     |  |  | 0    |   | 0   |
| P V |   |   |     |  |  | 0    |   | 0   |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |          |          |          |        |       |         |   |       |
|-----|----------|----------|----------|--------|-------|---------|---|-------|
| N C |          |          |          |        |       |         | 0 | 0     |
| N V | 2,556.04 | 2,556.04 | 1,065.02 | 190.39 | 908.7 | -156.32 |   | 14.68 |
| P C |          |          |          |        |       | 0       |   | 0     |
| P V |          |          |          |        |       | 0       |   | 0     |



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

| NP VC  | O         | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|--|-----------|-----------|-----|--|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="33"/> General Administration Department |           |           |     |  |          |                                |                                |                                |                                |
| Revenue Section  |           |           |     |  |          |                                |                                |                                |                                |
| Totals :   |           |           |     |  |          |                                |                                |                                |                                |
| NP-Charged   |           |           |     |  |          |                                |                                | 0                              | 0                              |
| NP-Voted   | 14011.81  |           |     | 14,011.81                                    | 5,838.25 | 767.85                         |                                | -5838.25                       | 100                            |
| P-Charged  |           |           |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted  |           |           |     |  |          |                                |                                | 0                              | 0                              |
| Surrender/Withdrawal   |           |           |     |  |          |                                |                                |                                |                                |
| Total Voted:   |           |           |     |  |          |                                |                                |                                |                                |
|  | 14,011.81 |           |     | 14,011.81                                    | 5,838.25 | 767.85                         | 4,248.79                       | -1589.46                       | 27.22                          |

**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 34 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S        | R/S | TG/A    | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|---|----------|-----|---------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |          |     |         |          |        |          |         |       |
| Grant No                             |    | 34            | Economic Advice and Statistics                                    |          |     |         |          |        |          |         |       |
| Revenue Section                      |    |               |   |          |     |         |          |        |          |         |       |
| Major Head :                         |    | 3454          |   |          |     |         |          |        |          |         |       |
| SubMajor Head :                      |    | 02            |   |          |     |         |          |        |          |         |       |
| Minor Head :                         |    | 001           |   |          |     |         |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |          |     |         |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |          |     |         |          |        |          |         |       |
| Sub Head :                           |    | 01            | (Directorate of Evaluation)                                       |          |     |         |          |        |          |         |       |
| N                                    | C  |               |   |          |     |         |          |        |          | 0       | 0     |
| N                                    | V  | 456.28        |   | 456.28   |     | 190.12  |          | 20.2   | 114.29   | -75.83  | 39.89 |
| P                                    | C  |               |   |          |     |         |          |        |          | 0       | 0     |
| P                                    | V  |               |   |          |     |         |          |        |          | 0       | 0     |
| Sub Head :                           |    | 02            | (STT-2 Directorate of Economics & Statistics.)                    |          |     |         |          |        |          |         |       |
| N                                    | C  |               |   |          |     |         |          |        |          | 0       | 0     |
| N                                    | V  | 2,915.29      |   | 2,915.29 |     | 1,214.7 |          | 193.79 | 1,040.77 | -173.93 | 14.32 |
| P                                    | C  |               |   |          |     |         |          |        |          | 0       | 0     |
| P                                    | V  |               |   |          |     |         |          |        |          | 0       | 0     |
| Sub Head :                           |    | 03            | (Higher level committee for effective monitoring for 50 point pro |          |     |         |          |        |          |         |       |
| N                                    | C  |               |   |          |     |         |          |        |          | 0       | 0     |
| N                                    | V  | 1             |   | 1        |     | .42     |          |        |          | -.42    | 100   |
| P                                    | C  |               |   |          |     |         |          |        |          | 0       | 0     |
| P                                    | V  |               |   |          |     |         |          |        |          | 0       | 0     |
| Minor Head :                         |    | 205           |   |          |     |         |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |          |     |         |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |          |     |         |          |        |          |         |       |
| Sub Head :                           |    | 02            | (Statistics Relating to Planning etc District Organization)       |          |     |         |          |        |          |         |       |

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

|     |        |        |        |       |        |        |       |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C |        |        |        |       |        | 0      | 0     |
| N V | 777.45 | 777.45 | 323.94 | 55.33 | 360.19 | +36.25 | 11.19 |
| P C |        |        |        |       |        | 0      | 0     |
| P V |        |        |        |       |        | 0      | 0     |

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Unique Identification Project)

|     |        |        |       |      |      |        |       |
|-----|--------|--------|-------|------|------|--------|-------|
| N C |        |        |       |      |      | 0      | 0     |
| N V | 132.41 | 132.41 | 55.17 | 1.54 | 7.88 | -47.29 | 85.72 |
| P C |        |        |       |      |      | 0      | 0     |
| P V |        |        |       |      |      | 0      | 0     |

Totals :

|            |         |          |          |        |   |          |     |
|------------|---------|----------|----------|--------|---|----------|-----|
| NP-Charged |         |          |          |        |   | 0        | 0   |
| NP-Voted   | 4282.43 | 4,282.43 | 1,784.35 | 270.86 |   | -1784.35 | 100 |
| P-Charged  |         |          |          | 0      | 0 | 0        | 0   |
| P-Voted    |         |          |          |        |   | 0        | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|  |          |          |          |        |          |         |       |
|--|----------|----------|----------|--------|----------|---------|-------|
|  | 4,282.43 | 4,282.43 | 1,784.35 | 270.86 | 1,523.13 | -261.22 | 14.64 |
|--|----------|----------|----------|--------|----------|---------|-------|

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For the Gran 34

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

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



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

| NP                                   | VC | O             | TG/A  | S | R/S    | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|---|---|--------|-------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |       |          |       |          |       |       |
| Grant No                             |    | 35            | Other Expenditure Pertaining to General Administration Department |   |        |       |          |       |          |       |       |
| Revenue Section                      |    |               |   |   |        |       |          |       |          |       |       |
| Major Head :                         |    | 2062          |   |   |        |       |          |       |          |       |       |
| SubMajor Head :                      |    | 00            |   |   |        |       |          |       |          |       |       |
| Minor Head :                         |    | 103           |   |   |        |       |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |        |       |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |       |          |       |          |       |       |
| Sub Head :                           |    | 01            | (Expenditure of LOKAYUKTA)  |   |        |       |          |       |          |       |       |
| N                                    | C  | 41.73         |   |   | 41.73  | 17.39 | 3.44     | 18.61 | +1.22    | 7.02  |       |
| 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 | 65.9  | 11.14    | 56.63 | -9.27    | 14.07 |       |
| 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 | 9.58 | 11.5 | +1.92 | 20.04 |   |
| 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 | 70.69 | 72.43 | +1.74 | 2.46 |   |
| P C |        |        |       |       | 0     | 0    |   |
| P V |        |        |       |       | 0     | 0    |   |

Sub Head : 02 (Gujarat Information Commission)

|     |        |        |        |        |        |       |   |
|-----|--------|--------|--------|--------|--------|-------|---|
| N C |        |        |        |        |        | 0     | 0 |
| N V | 761.69 | 761.69 | 317.37 | 375.42 | +58.05 | 18.29 |   |
| P C |        |        |        |        | 0      | 0     |   |
| P V |        |        |        |        | 0      | 0     |   |

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |          |          |        |        |        |         |       |
|-----|----------|----------|--------|--------|--------|---------|-------|
| N C |          |          |        |        |        | 0       | 0     |
| N V | 1,968.14 | 1,968.14 | 820.06 | 205.45 | 205.45 | -614.61 | 74.95 |
| P C |          |          |        |        |        | 0       | 0     |
| P V |          |          |        |        |        | 0       | 0     |

Minor Head : 501



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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 35 Other Expenditure Pertaining to General Administration Department

**Revenue Section**

Major Head : 2070

SubMajor Head : 00

Minor Head : 501

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |  |   |  |  |   |     |  |  |  |       |     |
|-----|--|---|--|--|---|-----|--|--|--|-------|-----|
| N C |  |   |  |  |   |     |  |  |  | 0     | 0   |
| N V |  | 1 |  |  | 1 | .42 |  |  |  | - .42 | 100 |
| P C |  |   |  |  |   |     |  |  |  | 0     | 0   |
| P V |  |   |  |  |   |     |  |  |  | 0     | 0   |

Major Head : 2235

SubMajor Head : 60

Minor Head : 107

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |  |     |  |  |     |       |  |       |      |        |       |
|-----|--|-----|--|--|-----|-------|--|-------|------|--------|-------|
| N C |  |     |  |  |     |       |  |       |      | 0      | 0     |
| N V |  | 190 |  |  | 190 | 79.17 |  | 12.47 | 57.1 | -22.07 | 27.88 |
| 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 | .45 | .07 | .35 | -.1 | 22.22 |
| P C |      |      |     |     |     | 0   | 0     |
| P V |      |      |     |     |     | 0   | 0     |

**Totals :**

|            |         |          |          |                                |                                |                                |                                |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 41.73   | 41.73    | 17.39    | 3.44                           |                                | -17.39                         | 100                            |
| NP-Voted   | 3272.73 | 3,272.73 | 1,363.64 | 229.12                         |                                | -1363.64                       | 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 Charged:**

|                     |          |          |          |        |        |         |       |
|---------------------|----------|----------|----------|--------|--------|---------|-------|
|                     | 41.73    | 41.73    | 17.39    | 3.44   | 18.61  | +1.22   | 7.02  |
| <b>Total Voted:</b> | 3,272.73 | 3,272.73 | 1,363.64 | 229.12 | 778.87 | -584.77 | 42.88 |

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

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A   | PRO. GR. | EXP | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|---|---|-----|--------|----------|-----|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |        |          |     |          |         |       |
| <b>Grant No</b>                      |    | 35            | Other Expenditure Pertaining to General Administration Department |   |     |        |          |     |          |         |       |
| <b>Capital Section</b>               |    |               |   |   |     |        |          |     |          |         |       |
| Major Head :                         |    | 4059          |   |   |     |        |          |     |          |         |       |
| SubMajor Head :                      |    | 01            |   |   |     |        |          |     |          |         |       |
| Minor Head :                         |    | 051           |   |   |     |        |          |     |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |     |        |          |     |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |        |          |     |          |         |       |
| Sub Head :                           |    | 42            | (Buildings)   |   |     |        |          |     |          |         |       |
| N                                    | C  |               |   |   |     |        |          |     |          | 0       | 0     |
| N                                    | V  | 562           |   |   | 562 | 234.17 |          |     |          | -234.17 | 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   | 2.92   | .08      | .87 |          | -2.05   | 70.21 |
| P                                    | C  |               |   |   |     |        |          |     |          | 0       | 0     |
| P                                    | V  |               |   |   |     |        |          |     |          | 0       | 0     |
| Major Head :                         |    | 4515          |   |   |     |        |          |     |          |         |       |

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |        |        |           |        |          |          |       |
|-----|--------|--------|-----------|--------|----------|----------|-------|
| N C |        |        |           |        |          | 0        | 0     |
| N V | 35,774 | 35,774 | 14,905.83 | 200.75 | 8,597.71 | -6308.12 | 42.32 |
| 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 | 11,375 | 727.54 | 3,576.51 | -7798.49 | 68.56 |
| P C |        |        |        |        |          | 0        | 0     |
| P V |        |        |        |        |          | 0        | 0     |

Sub Head : 05 (DDP - Developing Taluka Scheme)

|     |       |       |       |    |       |         |       |
|-----|-------|-------|-------|----|-------|---------|-------|
| N C |       |       |       |    |       | 0       | 0     |
| N V | 4,212 | 4,212 | 1,755 | 50 | 142.4 | -1612.6 | 91.89 |
| P C |       |       |       |    |       | 0       | 0     |
| P V |       |       |       |    |       | 0       | 0     |

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

|     |       |       |       |  |  |       |     |
|-----|-------|-------|-------|--|--|-------|-----|
| N C |       |       |       |  |  | 0     | 0   |
| N V | 6,000 | 6,000 | 2,500 |  |  | -2500 | 100 |
| P C |       |       |       |  |  | 0     | 0   |
| P V |       |       |       |  |  | 0     | 0   |

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

|     |        |        |           |         |          |         |       |
|-----|--------|--------|-----------|---------|----------|---------|-------|
| N C |        |        |           |         |          | 0       | 0     |
| N V | 33,770 | 33,770 | 14,070.83 | 1,135.1 | 5,806.73 | -8264.1 | 58.73 |
| P C |        |        |           |         |          | 0       | 0     |
| P V |        |        |           |         |          | 0       | 0     |

Major Head : 7610

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

| NP                                   | VC | O             | TG/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  |   |     |      |          |     |          |       |       |
| <b>Capital Section</b>               |    |               |  |   |     |      |          |     |          |       |       |
| 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  | 12.5 |          |     |          | -12.5 | 100   |
| P                                    | C  |               |  |   |     |      |          |     |          | 0     | 0     |
| P                                    | V  |               |  |   |     |      |          |     |          | 0     | 0     |
| Sub Head :                           |    | 02            | (House building Advances to Other Government Servants)             |   |     |      |          |     |          |       |       |
| N                                    | C  |               |  |   |     |      |          |     |          | 0     | 0     |
| N                                    | V  | 15            |  |   | 15  | 6.25 |          | 6   |          | -.25  | 4     |
| 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  | 4.17 |          |     |          | -4.17 | 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 | .42 |  |  | - .42 | 100 |
| P C |   |   |     |  |  | 0     | 0   |
| P V |   |   |     |  |  | 0     | 0   |

**Totals :**

|            |        |          |           |                                |                                |                                |                                |
|------------|--------|----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |        |          |           |                                |                                | 0                              | 0                              |
| NP-Voted   | 107681 | 1,07,681 | 44,867.08 | 2,113.47                       |                                | -44867.08                      | 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:**

|  |          |          |           |          |           |           |       |
|--|----------|----------|-----------|----------|-----------|-----------|-------|
|  | 1,07,681 | 1,07,681 | 44,867.08 | 2,113.47 | 18,130.23 | -26736.85 | 59.59 |
|--|----------|----------|-----------|----------|-----------|-----------|-------|

**ABBREVIATIONS USED :**

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

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

| NP                                   | VC | O             | TG/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   | 24.21 | 3.34   | 19.13    | -5.08    | 20.98 |          |     |       |
| N                                    | V  |               |  |       |        |          | 0        | 0     |          |     |       |
| P                                    | C  |               |  |       |        |          | 0        | 0     |          |     |       |
| P                                    | V  |               |  |       |        |          | 0        | 0     |          |     |       |
| Sub Head :                           |    | 02            | (Members of the State Legislative Assembly)                  |       |        |          |          |       |          |     |       |
| N                                    | C  |               |  |       |        |          | 0        | 0     |          |     |       |
| N                                    | V  | 3,360         | 3,360  | 1,400 | 274.95 | 1,240.58 | -159.42  | 11.39 |          |     |       |
| 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  | 67.5  |        | .74      | -66.76   | 98.9  |          |     |       |
| 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 | 1,024.89 | 149.9 | 722 | -302.89 | 29.55 |
| P C |          |          |          |       |     | 0       | 0     |
| P V |          |          |          |       |     | 0       | 0     |

**Totals :**

|            |         |          |          |        |   |          |     |
|------------|---------|----------|----------|--------|---|----------|-----|
| NP-Charged | 58.1    | 58.1     | 24.21    | 3.34   |   | -24.21   | 100 |
| NP-Voted   | 5981.74 | 5,981.74 | 2,492.39 | 424.85 |   | -2492.39 | 100 |
| P-Charged  |         |          |          | 0      | 0 | 0        | 0   |
| P-Voted    |         |          |          |        |   | 0        | 0   |

**Surrender/Withdrawal**

**Total Charged:**

|                     |          |          |          |        |          |         |       |
|---------------------|----------|----------|----------|--------|----------|---------|-------|
|                     | 58.1     | 58.1     | 24.21    | 3.34   | 19.13    | -5.08   | 20.98 |
| <b>Total Voted:</b> |          |          |          |        |          |         |       |
|                     | 5,981.74 | 5,981.74 | 2,492.39 | 424.85 | 1,963.31 | -529.08 | 21.23 |

**ABBREVIATIONS USED :**

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



For the Gran 37 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O               | TG/A  | S  | R/S | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|-----------------|---|--|-----|-------|----------|-------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |                 |   |  |     |       |          |       |          |        |       |
| <b>Grant No</b>                      |    | 37              | Loans and Advances to Government Servants In Gujarat Legilature Secretariat |  |     |       |          |       |          |        |       |
| <b>Capital Section</b>               |    |                 |   |  |     |       |          |       |          |        |       |
|                                      |    | Major Head :    | 7610  |  |     |       |          |       |          |        |       |
|                                      |    | SubMajor Head : | 00  |  |     |       |          |       |          |        |       |
|                                      |    | Minor Head :    | 201   |  |     |       |          |       |          |        |       |
|                                      |    | Group SubHead : | ( )   |  |     |       |          |       |          |        |       |
|                                      |    | Scheme :        | NOT AVAILABLE   |  |     |       |          |       |          |        |       |
|                                      |    | Sub Head :      | 01  | (House Building Advances)                    |     |       |          |       |          |        |       |
|                                      |    | N C             |   |  |     |       |          |       |          | 0      | 0     |
|                                      |    | N V             | 40  |  | 40  | 16.67 | 36.98    | 36.98 | +20.31   | 121.84 |       |
|                                      |    | P C             |   |  |     |       |          |       | 0        | 0      |       |
|                                      |    | P V             |   |  |     |       |          |       | 0        | 0      |       |
|                                      |    | Minor Head :    | 202   |  |     |       |          |       |          |        |       |
|                                      |    | Group SubHead : | ( )   |  |     |       |          |       |          |        |       |
|                                      |    | Scheme :        | NOT AVAILABLE   |  |     |       |          |       |          |        |       |
|                                      |    | Sub Head :      | 01  | (Advances for purchase of Motor Conveyances) |     |       |          |       |          |        |       |
|                                      |    | N C             |   |  |     |       |          |       |          | 0      | 0     |
|                                      |    | N V             | 10  |  | 10  | 4.17  |          |       | -4.17    | 100    |       |
|                                      |    | P C             |   |  |     |       |          |       | 0        | 0      |       |
|                                      |    | P V             |   |  |     |       |          |       | 0        | 0      |       |
| <b>Totals :</b>                      |    |                 |   |  |     |       |          |       |          |        |       |
|                                      |    | NP-Charged      |   |  |     |       |          |       |          | 0      | 0     |
|                                      |    | NP-Voted        | 50  |  | 50  | 20.83 | 36.98    |       | -20.83   | 100    |       |
|                                      |    | P-Charged       |   |  |     |       |          | 0     | 0        | 0      | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

50

50

20.83

36.98

36.98

+16.15

77.53

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|---|---|-----|----------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |          |          |        |          |         |       |
| <b>Grant No</b>                      |    | 38            | Health and Family Welfare Department                              |   |     |          |          |        |          |         |       |
| <b>Revenue Section</b>               |    |               |   |   |     |          |          |        |          |         |       |
| Major Head :                         |    | 2251          |   |   |     |          |          |        |          |         |       |
| SubMajor Head :                      |    | 00            |   |   |     |          |          |        |          |         |       |
| Minor Head :                         |    | 090           |   |   |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |          |          |        |          |         |       |
| Sub Head :                           |    | 01            | (HLT-53 Health and Family Welfare Department)                     |   |     |          |          |        |          |         |       |
| N                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 1,280.83      |   |   |     | 1,280.83 | 533.68   | 100.06 | 507.9    | -25.78  | 4.83  |
| P                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |     |          |          |        |          | 0       | 0     |
| Sub Head :                           |    | 02            | (Family Welfare Unit in Sachivalaya.)                             |   |     |          |          |        |          |         |       |
| N                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 21.67         |   |   |     | 21.67    | 9.03     | 1.91   | 9.3      | +.27    | 2.99  |
| 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        | .42      |        | .26      | -.16    | 38.1  |
| P                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |     |          |          |        |          | 0       | 0     |
| <b>Totals :</b>                      |    |               |   |   |     |          |          |        |          |         |       |
| NP-Charged                           |    |               |   |   |     |          |          |        |          | 0       | 0     |
| NP-Voted                             |    | 1303.5        |   |   |     | 1,303.5  | 543.13   | 101.97 |          | -543.13 | 100   |

P-Charged

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

P-Voted

0 0

**Surrender/Withdrawal**

**Total Voted:**

1,303.5

1,303.5

543.13

101.97

517.46

-25.67

4.73

**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 39 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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    | 285.28    | 53.94    | 275.68    | -9.6     | 3.37  |
| P                                    | C  |               |   |   |     |           |           |          |           | 0        | 0     |
| P                                    | V  |               |   |   |     |           |           |          |           | 0        | 0     |
| Sub Head :                           |    | 02            | (Directorate of Medical Education Research)       |   |     |           |           |          |           |          |       |
| N                                    | C  |               |   |   |     |           |           |          |           | 0        | 0     |
| N                                    | V  | 39,915.38     |   |   |     | 39,915.38 | 16,631.41 | 1,976.07 | 10,609.72 | -6021.69 | 36.21 |
| P                                    | C  |               |   |   |     |           |           |          |           | 0        | 0     |
| P                                    | V  |               |   |   |     |           |           |          |           | 0        | 0     |
| Sub Head :                           |    | 03            | (Directorate of Dental)                           |   |     |           |           |          |           |          |       |
| N                                    | C  |               |   |   |     |           |           |          |           | 0        | 0     |
| N                                    | V  | 100           |   |   |     | 100       | 41.67     | 2.62     | 9.71      | -31.96   | 76.7  |
| 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 | 194.32 | 36.55 | 185.96 | -8.36 | 4.3 |
| 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 | 487.83 | 64.85 | 443.59 | -44.24 | 9.07 |
| 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 | 7,671.85 | 1,433.95 | 6,475.63 | -1196.22 | 15.59 |
| 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 | 31.25 | 2.66 | 17.76 | -13.49 | 43.17 |
| 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 | .42 |  |  | -.42 | 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   | 10,318.9 |        | 10,834.85 |  | +515.95 | 5     |  |
| 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  | 29.17    |        | 30.3      |  | +1.13   | 3.87  |  |
| 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  | 3,047.63 | 795.38 | 3,125.86  |  | +78.23  | 2.57  |  |
| 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  | 4,532.58 | 857.05 | 4,549.26  |  | +16.68  | 0.37  |  |
| 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   | 8.31     |        | 1.99      |  | -6.32   | 76.05 |  |
| P C             |               |   |          |        |           |  | 0       | 0     |  |
| P V             |               |   |          |        |           |  | 0       | 0     |  |
| SubMajor Head : | 02            |   |          |        |           |  |         |       |  |
| Minor Head :    | 101           |   |          |        |           |  |         |       |  |







|                 |               |   |           |         |           |          |   |       |
|-----------------|---------------|---|-----------|---------|-----------|----------|---|-------|
| P V             |               |   |           |         |           |          | - | -     |
| 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  | 1,016.43  | 65.01   | 314.46    | -701.97  |   | 69.06 |
| 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   | 11.48     |         | 3.8       | -7.68    |   | 66.9  |
| P C             |               |   |           |         |           |          | 0 | 0     |
| P V             |               |   |           |         |           |          | 0 | 0     |
| Minor Head :    | 103           |   |           |         |           |          |   |       |
| Group SubHead : | ( )           |   |           |         |           |          |   |       |
| Scheme :        | NOT AVAILABLE |   |           |         |           |          |   |       |
| Sub Head :      | 01            | (HLT-34 Primary Health Centres)                                   |           |         |           |          |   |       |
| N C             |               |   |           |         |           |          | 0 | 0     |
| N V             | 77,357.89     | 77,357.89   | 32,232.45 | 5,035.2 | 22,608.16 | -9624.29 |   | 29.86 |
| 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  | 529.41    | 106.14  | 541.5     | +12.09   |   | 2.28  |
| 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   | 62.5      | 11.82   | 65.63     | +3.13    |   | 5.01  |
| P C             |               |   |           |         |           |          | 0 | 0     |
| P V             |               |   |           |         |           |          | 0 | 0     |
| Minor Head :    | 104           |   |           |         |           |          |   |       |
| Group SubHead : | ( )           |   |           |         |           |          |   |       |







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

| NP VC                                | O             | TG/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   |   |        |        |          |        |          |     |       |
| <b>Revenue Section</b>               |               |   |   |        |        |          |        |          |     |       |
| Major Head :                         | 2210          |   |   |        |        |          |        |          |     |       |
| SubMajor Head :                      | 05            |   |   |        |        |          |        |          |     |       |
| Minor Head :                         | 101           |   |   |        |        |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |        |        |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |        |        |          |        |          |     |       |
| Sub Head :                           | 04            | (HLT-63 Education -Pharmacy Section in Government Ayurvedic Colle |   |        |        |          |        |          |     |       |
| N C                                  |               |   |   |        |        |          |        |          | 0   | 0     |
| N V                                  | 86.31         |   |   | 86.31  | 35.96  | .51      | 30.42  | -5.54    |     | 15.41 |
| P C                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| Sub Head :                           | 05            | (HLT-19 Botanical Survey)   |   |        |        |          |        |          |     |       |
| N C                                  |               |   |   |        |        |          |        |          | 0   | 0     |
| N V                                  | 41.76         |   |   | 41.76  | 17.4   | 4.05     | 11.23  | -6.17    |     | 35.46 |
| P C                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| Sub Head :                           | 06            | (HLT-17 Research M.S University Baroda and Jamnagar)              |   |        |        |          |        |          |     |       |
| N C                                  |               |   |   |        |        |          |        |          | 0   | 0     |
| N V                                  | 441.42        |   |   | 441.42 | 183.93 |          | 193.13 | +9.2     |     | 5     |
| P C                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| Sub Head :                           | 07            | (HLT-51 Creation of the posts of professors)                      |   |        |        |          |        |          |     |       |
| N C                                  |               |   |   |        |        |          |        |          | 0   | 0     |
| N V                                  | 64.42         |   |   | 64.42  | 26.84  | 1.63     | 10.74  | -16.1    |     | 59.99 |
| P C                                  |               |   |   |        |        |          |        | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |        | 0        |     | n     |

|                 |               |  |          |         |          |  |         |       |  |
|-----------------|---------------|--|----------|---------|----------|--|---------|-------|--|
| Sub Head :      | 10            | (Gujarat Medicinal Plants Board)                             |          |         |          |  |         |       |  |
| N C             |               |  |          |         |          |  | 0       | 0     |  |
| N V             | 487.65        | 487.65   | 203.19   |         | 121.91   |  | -81.28  | 40    |  |
| 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   | 289.91   | 41.24   | 210.25   |  | -79.66  | 27.48 |  |
| 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  | 5,431.97 | 1,017.5 | 5,603.29 |  | +171.32 | 3.15  |  |
| 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   | 1,692.3  | 336.79  | 1,795.04 |  | +102.74 | 6.07  |  |
| P C             |               |  |          |         |          |  | 0       | 0     |  |
| P V             |               |  |          |         |          |  | 0       | 0     |  |
|                 |               |  |          | 1,287.9 | 7,261.11 |  | 0       | 0     |  |
|                 |               |  |          |         |          |  | +441.13 | 6.47  |  |





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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                             |    | 39            | Medical and Public Health   |   |        |        |          |        |          |       |       |
| Revenue Section                      |    |               |                             |   |        |        |          |        |          |       |       |
| Major Head :                         |    | 2210          |                             |   |        |        |          |        |          |       |       |
| SubMajor Head :                      |    | 05            |                             |   |        |        |          |        |          |       |       |
| Minor Head :                         |    | 105           |                             |   |        |        |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |                             |   |        |        |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |                             |   |        |        |          |        |          |       |       |
| Sub Head :                           |    | 15            | (Nursing College, Vadodara) |   |        |        |          |        |          |       |       |
| N                                    | C  |               |                             |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 514.44        |                             |   | 514.44 | 214.35 | 35.86    | 144.79 | -69.56   | 32.45 |       |
| P                                    | C  |               |                             |   |        |        |          |        | 0        | 0     |       |
| P                                    | V  |               |                             |   |        |        |          |        | 0        | 0     |       |
| Sub Head :                           |    | 17            | (Nursing College, Patan)    |   |        |        |          |        |          |       |       |
| N                                    | C  |               |                             |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 161.82        |                             |   | 161.82 | 67.43  | 6.51     | 38.64  | -28.79   | 42.7  |       |
| P                                    | C  |               |                             |   |        |        |          |        | 0        | 0     |       |
| P                                    | V  |               |                             |   |        |        |          |        | 0        | 0     |       |
| Sub Head :                           |    | 18            | (Nursing College, Rajkot)   |   |        |        |          |        |          |       |       |
| N                                    | C  |               |                             |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 250.97        |                             |   | 250.97 | 104.57 | 8.48     | 42.94  | -61.63   | 58.94 |       |
| P                                    | C  |               |                             |   |        |        |          |        | 0        | 0     |       |
| P                                    | V  |               |                             |   |        |        |          |        | 0        | 0     |       |
| Sub Head :                           |    | 19            | (Nursing College, Jamnagar) |   |        |        |          |        |          |       |       |
| N                                    | C  |               |                             |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 162.21        |                             |   | 162.21 | 67.59  | 10.03    | 50.16  | -17.43   | 25.79 |       |
| P                                    | C  |               |                             |   |        |        |          |        | 0        | 0     |       |
| P                                    | V  |               |                             |   |        |        |          |        | 0        | 0     |       |

|                 |        |  |        |        |       |        |        |       |  |
|-----------------|--------|--|--------|--------|-------|--------|--------|-------|--|
| Sub Head :      | 20     | (Nursing College, Surat)                         |        |        |       |        |        |       |  |
| N C             |        |  |        |        |       |        | 0      | 0     |  |
| N V             | 305.2  |  | 305.2  | 127.17 | 17.25 | 91.69  | -35.48 | 27.9  |  |
| P C             |        |  |        |        |       |        | 0      | 0     |  |
| P V             |        |  |        |        |       |        | 0      | 0     |  |
| Sub Head :      | 21     | (Nursing College, Bhavanagar)                    |        |        |       |        |        |       |  |
| N C             |        |  |        |        |       |        | 0      | 0     |  |
| N V             | 370.15 |  | 370.15 | 154.23 | 11.53 | 127.23 | -27    | 17.51 |  |
| P C             |        |  |        |        |       |        | 0      | 0     |  |
| P V             |        |  |        |        |       |        | 0      | 0     |  |
| Sub Head :      | 22     | (Physiotherapy College, Surat)                   |        |        |       |        |        |       |  |
| N C             |        |  |        |        |       |        | 0      | 0     |  |
| N V             | 590.3  |  | 590.3  | 245.96 | 35.68 | 170.27 | -75.69 | 30.77 |  |
| P C             |        |  |        |        |       |        | 0      | 0     |  |
| P V             |        |  |        |        |       |        | 0      | 0     |  |
| Sub Head :      | 23     | (Physiotherapy College, Jamnagar)                |        |        |       |        |        |       |  |
| N C             |        |  |        |        |       |        | 0      | 0     |  |
| N V             | 413.44 |  | 413.44 | 172.27 | 35.35 | 131.54 | -40.73 | 23.64 |  |
| P C             |        |  |        |        |       |        | 0      | 0     |  |
| P V             |        |  |        |        |       |        | 0      | 0     |  |
| Sub Head :      | 24     | (Gujarat University of Transplantation Sciences) |        |        |       |        |        |       |  |
| N C             |        |  |        |        |       |        | 0      | 0     |  |
| N V             | 1      |  | 1      | .42    | .19   | .44    | +.02   | 4.76  |  |
| P C             |        |  |        |        |       |        | 0      | 0     |  |
| P V             |        |  |        |        |       |        | 0      | 0     |  |
| SubMajor Head : | 06     |  |        |        |       |        |        |       |  |
| Minor Head :    | 001    |  |        |        |       |        |        |       |  |
| Group SubHead : | ( )    |  |        |        |       |        |        |       |  |
| Scheme :        |        | NOT AVAILABLE                                    |        |        |       |        |        |       |  |



|                 |               |  |          |        |          |         |       |   |   |
|-----------------|---------------|--|----------|--------|----------|---------|-------|---|---|
| Sub Head :      | 05            | (STD-Cell in DHS (Health), Ahmedabad)      |          |        |          |         |       | 0 | 0 |
| N C             |               |  |          |        |          |         | 0     | 0 |   |
| N V             | 53.74         | 53.74                                      | 22.39    | 4.95   | 22.6     | + .21   | 0.94  |   |   |
| P C             |               |  |          |        |          | 0       | 0     |   |   |
| P V             |               |  |          |        |          | 0       | 0     |   |   |
| Sub Head :      | 06            | (HLT-87 District Health Organization)      |          |        |          |         |       | 0 | 0 |
| N C             |               |  |          |        |          |         | 0     | 0 |   |
| N V             | 1,054.62      | 1,054.62                                   | 439.43   | 350.4  | 450.4    | +10.97  | 2.5   |   |   |
| P C             |               |  |          |        |          | 0       | 0     |   |   |
| P V             |               |  |          |        |          | 0       | 0     |   |   |
| Minor Head :    | 003           |  |          |        |          |         |       |   |   |
| Group SubHead : | ( )           |  |          |        |          |         |       |   |   |
| Scheme :        | NOT AVAILABLE |  |          |        |          |         |       |   |   |
| Sub Head :      | 01            | (Training of Personnel in Public (Health)) |          |        |          |         |       | 0 | 0 |
| N C             |               |  |          |        |          |         | 0     | 0 |   |
| N V             | 91.13         | 91.13                                      | 37.97    | 5.33   | 24.82    | -13.15  | 34.63 |   |   |
| P C             |               |  |          |        |          | 0       | 0     |   |   |
| P V             |               |  |          |        |          | 0       | 0     |   |   |
| Sub Head :      | 02            | (Rural Health Training Centres)            |          |        |          |         |       | 0 | 0 |
| N C             |               |  |          |        |          |         | 0     | 0 |   |
| N V             | 479.17        | 479.17                                     | 199.65   | 27.71  | 166.13   | -33.52  | 16.79 |   |   |
| P C             |               |  |          |        |          | 0       | 0     |   |   |
| P V             |               |  |          |        |          | 0       | 0     |   |   |
| Sub Head :      | 03            | (HLT-15 Multipurpose works Schemes)        |          |        |          |         |       | 0 | 0 |
| N C             |               |  |          |        |          |         | 0     | 0 |   |
| N V             | 10,210.89     | 10,210.89                                  | 4,254.54 | 568.18 | 3,924.41 | -330.13 | 7.76  |   |   |
| P C             |               |  |          |        |          | 0       | 0     |   |   |
| P V             |               |  |          |        |          | 0       | 0     |   |   |
|                 |               |  |          |        |          | 0       | 0     |   |   |
|                 |               |  |          |        |          | -3.75   | 100   |   |   |



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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                             |    | 39            | Medical and Public Health                                    |   |          |          |          |        |          |         |       |
| Revenue Section                      |    |               |  |   |          |          |          |        |          |         |       |
| Major Head :                         |    | 2210          |  |   |          |          |          |        |          |         |       |
| SubMajor Head :                      |    | 06            |  |   |          |          |          |        |          |         |       |
| Minor Head :                         |    | 003           |  |   |          |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |          |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |          |          |          |        |          |         |       |
| Sub Head :                           |    | 04            | (HLT-65 Multipurpose works Schemes)                          |   |          |          |          |        |          |         |       |
| N                                    | C  |               |  |   |          |          |          |        |          | 0       | 0     |
| N                                    | V  | 9             |  |   | 9        | 3.75     |          |        |          | -3.75   | 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    | 11.44    |          | 1.05   | 8.16     | -3.28   | 28.67 |
| 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 | 2,360.93 |          | 334.26 | 1,724.84 | -636.09 | 26.94 |
| 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 | 25 |  |  | -25 | 100 |
| P C |    |    |    |  |  | 0   | 0   |
| P V |    |    |    |  |  | 0   | 0   |

Sub Head : 03 (HLT-29 Epidemic diseases)

|     |          |          |          |       |     |         |       |
|-----|----------|----------|----------|-------|-----|---------|-------|
| N C |          |          |          |       |     | 0       | 0     |
| N V | 2,533.34 | 2,533.34 | 1,055.56 | 84.53 | 924 | -131.56 | 12.46 |
| 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 | 191.73 | 17.23 | 122.3 | -69.43 | 36.21 |
| 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 | 2.5 | 2.19 | 2.19 | -.31 | 12.4 |
| P C |   |   |     |      |      | 0    | 0    |
| P V |   |   |     |      |      | 0    | 0    |

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

|     |          |          |          |          |          |         |       |
|-----|----------|----------|----------|----------|----------|---------|-------|
| N C |          |          |          |          |          | 0       | 0     |
| N V | 15,965.7 | 15,965.7 | 6,652.38 | 2,745.09 | 5,668.64 | -983.74 | 14.79 |
| 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 | 963.07 | 155.4 | 822.39 | -140.68 | 14.61 |
| P C |          |          |        |       |        | 0       | 0     |
| P V |          |          |        |       |        | 0       | 0     |

|  |  |  |  |       |          |        |      |
|--|--|--|--|-------|----------|--------|------|
|  |  |  |  | 506.5 | 1,260.08 | -30.61 | 2.37 |
|--|--|--|--|-------|----------|--------|------|



|            |           |   |           |           |  |          |           |          |       |
|------------|-----------|---|-----------|-----------|--|----------|-----------|----------|-------|
| Sub Head : | 18        | (HLT-26 National Malaria Eradication Programme under Border Dev   |           |           |  |          |           |          |       |
| N C        |           |   |           |           |  |          | 0         | 0        |       |
| N V        | 205       |   | 205       | 85.42     |  |          | -85.42    | 100      |       |
| P C        |           |   |           |           |  |          | 0         | 0        |       |
| P V        |           |   |           |           |  |          | 0         | 0        |       |
| Sub Head : | 20        | (HLT-42 State Blood Transfusion Council)                          |           |           |  |          |           |          |       |
| N C        |           |   |           |           |  |          | 0         | 0        |       |
| N V        | 545       |   | 545       | 227.08    |  | 238.44   | +11.36    | 5        |       |
| P C        |           |   |           |           |  |          | 0         | 0        |       |
| P V        |           |   |           |           |  |          | 0         | 0        |       |
| Sub Head : | 22        | (HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN |           |           |  |          |           |          |       |
| N C        |           |   |           |           |  |          | 0         | 0        |       |
| N V        | 474.06    |   | 474.06    | 197.53    |  | 207.41   | +9.88     | 5        |       |
| P C        |           |   |           |           |  |          | 0         | 0        |       |
| P V        |           |   |           |           |  |          | 0         | 0        |       |
| Sub Head : | 27        | (Establishment of a new Regional Geriatric Center under the Natio |           |           |  |          |           |          |       |
| N C        |           |   |           |           |  |          | 0         | 0        |       |
| N V        | 20        |   | 20        | 8.33      |  |          | -8.33     | 100      |       |
| P C        |           |   |           |           |  |          | 0         | 0        |       |
| P V        |           |   |           |           |  |          | 0         | 0        |       |
| Sub Head : | 31        | (National Health Mission (PCSS) (40% State))                      |           |           |  |          |           |          |       |
| N C        |           |   |           |           |  |          | 0         | 0        |       |
| N V        | 53,405.32 |   | 53,405.32 | 22,252.22 |  | 2,184.95 | 12,422.43 | -9829.79 | 44.17 |
| P C        |           |   |           |           |  |          | 0         | 0        |       |
| P V        |           |   |           |           |  |          | 0         | 0        |       |
| Sub Head : | 33        | (National Programme for Prevention and Control of Cancer, Diabete |           |           |  |          |           |          |       |
| N C        |           |   |           |           |  |          | 0         | 0        |       |
| N V        | 40        |   | 40        | 16.67     |  |          | -16.67    | 100      |       |
| P C        |           |   |           |           |  |          | 0         | 0        |       |
| P V        |           |   |           |           |  |          | 0         | 0        |       |
|            |           |   |           |           |  |          | 0         | 0        |       |



|     |    |    |    |  |  |  |     |     |
|-----|----|----|----|--|--|--|-----|-----|
| N C |    |    |    |  |  |  | 0   | 0   |
| N V | 60 | 60 | 25 |  |  |  | -25 | 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 | 5,299.43 |  | 2,590 |  | -2709.43 | 51.13 |
| 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 | 2,058.5 | 351.1 | 1,596.81 |  | -461.69 | 22.43 |
| P C |          |          |         |       |          |  | 0       | 0     |
| P V |          |          |         |       |          |  | 0       | 0     |

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

|     |          |          |          |        |        |  |         |       |
|-----|----------|----------|----------|--------|--------|--|---------|-------|
| N C |          |          |          |        |        |  | 0       | 0     |
| N V | 3,027.45 | 3,027.45 | 1,261.44 | 230.29 | 916.61 |  | -344.83 | 27.34 |
| 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 | .56 |  |  |  | -.56 | 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 | 7.86 | .45 | 2.22 |  | -5.64 | 71.76 |
| P C |       |       |      |     |      |  | 0     | 0     |
| P V |       |       |      |     |      |  | 0     | 0     |



|     |   |   |     |  |  |  |       |     |
|-----|---|---|-----|--|--|--|-------|-----|
| N C |   |   |     |  |  |  | 0     | 0   |
| N V | 1 | 1 | .42 |  |  |  | - .42 | 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 | .42 |  |  |  | - .42 | 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 | 453.05 | 3.6 | 456.21 |  | +3.16 | 0.7 |
| 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 | 24.69 | 2.71 | 13.5 |  | -11.19 | 45.32 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 479.1    | 13.01  | 62.92    | -416.18 | 86.87 |
| 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 | 2,033.35 | 609.98 | 1,441.31 | -592.04 | 29.12 |
| 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   | 124.68   | 10.66  | 58.63    | -66.05  | 52.98 |
| 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 | 577.08 | .24 | .31 | -576.77 | 99.95 |
| 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 | 188.39 | 18.8 | 71.94 | -116.45 | 61.81 |
| 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 | 9.9 | .61 | 2.98 | -6.92 | 69.9 |
| P C |       |       |     |     |      | 0     | 0    |
| P V |       |       |     |     |      | 0     | 0    |

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

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Medical and Public Health

Revenue Section

Totals :

|                             |           |  |  |  |       |       |                                |                                |                                |                                |
|-----------------------------|-----------|--|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |           |  |  |  |       |       |                                |                                | 0                              | 0                              |
| NP-Voted                    | 751316.43 |  |  |  | ***** | ***** | 42,790.55                      |                                | -313048.51                     | 100                            |
| P-Charged                   |           |  |  |  |       |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |           |  |  |  |       |       |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |           |  |  |  |       |       |                                |                                |                                |                                |

Total Voted:

\*\*\*\*\* 7,51,316.43 \*\*\*\*\* 42,790.55 2,48,667.25 -64381.26 20.57





|                 |  |   |        |  |         |     |
|-----------------|--|---|--------|--|---------|-----|
| Sub Head :      | 47                                       | (National Programme for Prevention and Management of Burn Injurie |        |  |         |     |
| N C             |  |   |        |  | 0       | 0   |
| N V             | 40                                       | 40  | 16.67  |  | -16.67  | 100 |
| P C             |  |   |        |  | 0       | 0   |
| P V             |  |   |        |  | 0       | 0   |
| Sub Head :      | 49                                       | (Up gradation of Central and State Government Medical colleges fo |        |  |         |     |
| N C             |  |   |        |  | 0       | 0   |
| N V             | 1,792                                    | 1,792   | 746.67 |  | -746.67 | 100 |
| P C             |  |   |        |  | 0       | 0   |
| P V             |  |   |        |  | 0       | 0   |
| Sub Head :      | 51                                       | (Establishment of New Medical colleges attached with existing Dis |        |  |         |     |
| N C             |  |   |        |  | 0       | 0   |
| N V             | 1,151.68                                 | 1,151.68  | 479.87 |  | -479.87 | 100 |
| P C             |  |   |        |  | 0       | 0   |
| P V             |  |   |        |  | 0       | 0   |
| Sub Head :      | 53                                       | (Strengthening and up-gradation of Government Medical colleges fo |        |  |         |     |
| N C             |  |   |        |  | 0       | 0   |
| N V             | 40                                       | 40  | 16.67  |  | -16.67  | 100 |
| P C             |  |   |        |  | 0       | 0   |
| P V             |  |   |        |  | 0       | 0   |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |        |  |         |     |
| Scheme :        | NOT AVAILABLE                            |   |        |  |         |     |
| Sub Head :      | 46                                       | (National Programme for Prevention and Management of Burn Injurie |        |  |         |     |
| N C             |  |   |        |  | 0       | 0   |
| N V             | 60                                       | 60  | 25     |  | -25     | 100 |
| P C             |  |   |        |  | 0       | 0   |
| P V             |  |   |        |  | 0       | 0   |
|                 |  |   |        |  | 0       | 0   |
|                 |  |   |        |  | -1120   | 100 |
|                 |  |   |        |  | 0       | 0   |

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

| NP VC | O | TG/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 | 1,120 |  |  | -1120 | 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 | 719.8 |  |  | -719.8 | 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 | 25 |  |  | -25 | 100 |
| P C |    |  |  |  |    |    |  |  | 0   | 0   |
| P V |    |  |  |  |    |    |  |  | 0   | 0   |

SubMajor Head : 02

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

|     |          |          |          |         |         |       |
|-----|----------|----------|----------|---------|---------|-------|
| N C |          |          |          |         | 0       | 0     |
| N V | 3,040.78 | 3,040.78 | 1,266.99 | 1,016.4 | -250.59 | 19.78 |
| P C |          |          |          |         | 0       | 0     |
| P V |          |          |          |         | 0       | 0     |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |       |       |          |       |          |     |
|-----|-------|-------|----------|-------|----------|-----|
| N C |       |       |          |       | 0        | 0   |
| N V | 6,749 | 6,749 | 2,812.08 | 6,749 | +3936.92 | 140 |
| 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 | 48.75 |  | -48.75 | 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 | 6,667.08 | 16,001 | +9333.92 | 140 |
| P C |        |        |          |        | 0        | 0   |
| P V |        |        |          |        | 0        | 0   |

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |         |          |       |
|--|--|--|--|---------|----------|-------|
|  |  |  |  | 2,798.4 | -11421.8 | 80.32 |
|  |  |  |  |         | 0        | 0     |
|  |  |  |  |         | 0        | 0     |



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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 39 Medical and Public Health

**Capital Section**

Major Head : 4210

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-35 Buildings)

|     |  |           |  |  |  |           |          |  |         |          |       |
|-----|--|-----------|--|--|--|-----------|----------|--|---------|----------|-------|
| N C |  |           |  |  |  |           |          |  |         | 0        | 0     |
| N V |  | 34,128.47 |  |  |  | 34,128.47 | 14,220.2 |  | 2,798.4 | -11421.8 | 80.32 |
| P C |  |           |  |  |  |           |          |  |         | 0        | 0     |
| P V |  |           |  |  |  |           |          |  |         | 0        | 0     |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |  |       |  |  |  |       |       |  |       |       |     |
|-----|--|-------|--|--|--|-------|-------|--|-------|-------|-----|
| N C |  |       |  |  |  |       |       |  |       | 0     | 0   |
| N V |  | 7,188 |  |  |  | 7,188 | 2,995 |  | 7,188 | +4193 | 140 |
| 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 | 2,096.25 |  | 5,031 | +2934.75 | 140 |
| 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 | 230.83 |  |  | -230.83 | 100 |
| P C |     |     |        |  |  | 0       | 0   |
| P V |     |     |        |  |  | 0       | 0   |

Sub Head : 42 (HLT-75 Buildings)

|     |          |          |          |          |  |         |   |
|-----|----------|----------|----------|----------|--|---------|---|
| N C |          |          |          |          |  | 0       | 0 |
| N V | 6,698.95 | 6,698.95 | 2,791.23 | 2,930.79 |  | +139.56 | 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 | 1,231.62 | 747.16 | 801.56 | -430.06 | 34.92 |
| 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 | 13,708.33 |  | 8,225 | -5483.33 | 40 |
| P C |        |        |           |  |       | 0        | 0  |
| P V |        |        |           |  |       | 0        | 0  |





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

| NP VC                                | TG / A<br>O 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 |       |             |            |          |           |           |
| <b>Capital Section</b>               |               |                           |       |             |            |          |           |           |
| Totals :                             |               |                           |       |             |            |          |           |           |
| NP-Charged                           |               |                           |       |             |            |          | 0         | 0         |
| NP-Voted                             | 251922.48     |                           | ***** | 1,04,967.7  | 3,510.28   |          | -104967.7 | 100       |
| P-Charged                            |               |                           |       |             | 0          | 0        | 0         | 0         |
| P-Voted                              |               |                           |       |             |            |          | 0         | 0         |
| <b>Surrender/Withdrawal</b>          |               |                           |       |             |            |          |           |           |
| <b>Total Voted:</b>                  |               |                           |       |             |            |          |           |           |
|                                      | *****         |                           |       | 2,51,922.48 | 1,04,967.7 | 3,510.28 | 76,266.77 | -28700.93 |
|                                      |               |                           |       |             |            |          |           | 27.34     |

**ABBREVIATIONS USED :**

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



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

| NP                                   | VC | O  | TG/A  | S | R/S | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|--|---|---|-----|----------|----------|----------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |  |   |   |     |          |          |          |          |          |       |
| Grant No                             |    | 40                                       | Family Welfare  |   |     |          |          |          |          |          |       |
| Revenue Section                      |    |  |   |   |     |          |          |          |          |          |       |
| Major Head :                         |    | 2211                                     |   |   |     |          |          |          |          |          |       |
| SubMajor Head :                      |    | 00                                       |   |   |     |          |          |          |          |          |       |
| Minor Head :                         |    | 001                                      |   |   |     |          |          |          |          |          |       |
| Group SubHead :                      |    | ( )                                      |   |   |     |          |          |          |          |          |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |          |          |          |          |          |       |
| Sub Head :                           |    | 05                                       | (State District City Family Planning Bureau (40% State))          |   |     |          |          |          |          |          |       |
| N                                    | C  |  |   |   |     |          |          |          |          | 0        | 0     |
| N                                    | V  | 3,929.93                                 |   |   |     | 3,929.93 | 1,637.47 |          | 1,964.97 | +327.5   | 20    |
| P                                    | C  |  |   |   |     |          |          |          |          | 0        | 0     |
| P                                    | V  |  |   |   |     |          |          |          |          | 0        | 0     |
| Group SubHead :                      |    | P (Partially Centrally Sponsored Scheme) |   |   |     |          |          |          |          |          |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |          |          |          |          |          |       |
| Sub Head :                           |    | 04                                       | (State District City Family Planning Bureau (60% Central)(60:40 P |   |     |          |          |          |          |          |       |
| N                                    | C  |  |   |   |     |          |          |          |          | 0        | 0     |
| N                                    | V  | 5,894.89                                 |   |   |     | 5,894.89 | 2,456.2  | 1,121.06 | 1,242.82 | -1213.38 | 49.4  |
| P                                    | C  |  |   |   |     |          |          |          |          | 0        | 0     |
| P                                    | V  |  |   |   |     |          |          |          |          | 0        | 0     |
| Minor Head :                         |    | 003                                      |   |   |     |          |          |          |          |          |       |
| Group SubHead :                      |    | ( )                                      |   |   |     |          |          |          |          |          |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |          |          |          |          |          |       |
| Sub Head :                           |    | 03                                       | (HLT-44 India population Project-VII)                             |   |     |          |          |          |          |          |       |
| N                                    | C  |  |   |   |     |          |          |          |          | 0        | 0     |
| N                                    | V  | 1.691.79                                 |   |   |     | 1.691.79 | 704.91   | 89.01    | 419.38   | -285.53  | .. -- |

|     |          |          |        |       |        |         |       |
|-----|----------|----------|--------|-------|--------|---------|-------|
| N V | 1,001.75 | 1,001.75 | 704.51 | 89.01 | 419.38 | -285.55 | 40.51 |
| P C |          |          |        |       |        | 0       | 0     |
| P V |          |          |        |       |        | 0       | 0     |

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

|     |        |        |        |  |        |        |    |
|-----|--------|--------|--------|--|--------|--------|----|
| N C |        |        |        |  |        | 0      | 0  |
| N V | 866.67 | 866.67 | 361.11 |  | 433.34 | +72.23 | 20 |
| P C |        |        |        |  |        | 0      | 0  |
| P V |        |        |        |  |        | 0      | 0  |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |       |       |        |       |        |         |       |
|-----|-------|-------|--------|-------|--------|---------|-------|
| N C |       |       |        |       |        | 0       | 0     |
| N V | 1,300 | 1,300 | 541.67 | 78.76 | 368.15 | -173.52 | 32.03 |
| P C |       |       |        |       |        | 0       | 0     |
| P V |       |       |        |       |        | 0       | 0     |

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |           |           |          |          |          |          |       |
|-----|-----------|-----------|----------|----------|----------|----------|-------|
| N C |           |           |          |          |          | 0        | 0     |
| N V | 16,841.97 | 16,841.97 | 7,017.49 | 2,403.22 | 2,403.22 | -4614.27 | 65.75 |
| P C |           |           |          |          |          | 0        | 0     |
| P V |           |           |          |          |          | 0        | 0     |

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

|     |           |           |           |           |           |         |    |
|-----|-----------|-----------|-----------|-----------|-----------|---------|----|
| N C |           |           |           |           |           | 0       | 0  |
| N V | 37,558.76 | 37,558.76 | 15,649.48 | 18,779.38 | 18,779.38 | +3129.9 | 20 |
| P C |           |           |           |           |           | 0       | 0  |
| P V |           |           |           |           |           | 0       | 0  |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE



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

| NP   | VC | O         | TG/A   | S | R/S       | TG/A      | PRO. GR.  | EXP       | PROG EXP | E/S      | % E/S |
|--|----|-----------|--|---|-----------|-----------|-----------|-----------|----------|----------|-------|
| (All figures are in Lakhs of Rupees)                     |    |           |  |   |           |           |           |           |          |          |       |
| Grant No   |    | 40        | Family Welfare   |   |           |           |           |           |          |          |       |
| Revenue Section  |    |           |  |   |           |           |           |           |          |          |       |
| Major Head :   |    | 2211      |  |   |           |           |           |           |          |          |       |
| SubMajor Head :  |    | 00        |  |   |           |           |           |           |          |          |       |
| Minor Head :   |    | 101       |  |   |           |           |           |           |          |          |       |
| Group SubHead : P (Partially Centrally Sponsored Scheme) |    |           |  |   |           |           |           |           |          |          |       |
| Scheme : NOT AVAILABLE                                   |    |           |  |   |           |           |           |           |          |          |       |
| Sub Head :   |    | 04        | (Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa |   |           |           |           |           |          |          |       |
| N  | C  |           |  |   |           |           |           |           |          | 0        | 0     |
| N  | V  | 56,338.14 |  |   | 56,338.14 | 23,474.23 | 13,766.19 | 13,766.19 |          | -9708.04 | 41.36 |
| P  | C  |           |  |   |           |           |           |           |          | 0        | 0     |
| P  | V  |           |  |   |           |           |           |           |          | 0        | 0     |
| Minor Head :   |    | 102       |  |   |           |           |           |           |          |          |       |
| Group SubHead : ( )                                      |    |           |  |   |           |           |           |           |          |          |       |
| Scheme : NOT AVAILABLE                                   |    |           |  |   |           |           |           |           |          |          |       |
| Sub Head :   |    | 03        | (HLT-110 Urban Health Project)                                   |   |           |           |           |           |          |          |       |
| N  | C  |           |  |   |           |           |           |           |          | 0        | 0     |
| N  | V  | 20,383.52 |  |   | 20,383.52 | 8,493.13  | 4,188     | 4,370     |          | -4123.13 | 48.55 |
| 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  | 555.55    |           | 666.65    |          | +111.1   | 20    |
| P  | C  |           |  |   |           |           |           |           |          | 0        | 0     |
| P  | V  |           |  |   |           |           |           |           |          | 0        | 0     |
| Group SubHead : P (Partially Centrally Sponsored Scheme) |    |           |  |   |           |           |           |           |          |          |       |

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |       |       |        |      |        |         |       |
|-----|-------|-------|--------|------|--------|---------|-------|
| N C |       |       |        |      |        | 0       | 0     |
| N V | 2,000 | 2,000 | 833.33 | 8.23 | 206.22 | -627.11 | 75.25 |
| P C |       |       |        |      |        | 0       | 0     |
| P V |       |       |        |      |        | 0       | 0     |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |       |       |        |      |       |       |      |
|-----|-------|-------|--------|------|-------|-------|------|
| N C |       |       |        |      |       | 0     | 0    |
| N V | 1,100 | 1,100 | 458.33 | 36.5 | 461.5 | +3.17 | 0.69 |
| P C |       |       |        |      |       | 0     | 0    |
| P V |       |       |        |      |       | 0     | 0    |

Sub Head : 05 (HLT-131 Nutrition Project)

|     |       |       |         |        |        |          |       |
|-----|-------|-------|---------|--------|--------|----------|-------|
| N C |       |       |         |        |        | 0        | 0     |
| N V | 6,330 | 6,330 | 2,637.5 | 196.98 | 376.98 | -2260.52 | 85.71 |
| P C |       |       |         |        |        | 0        | 0     |
| P V |       |       |         |        |        | 0        | 0     |

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

|     |           |           |           |      |           |          |      |
|-----|-----------|-----------|-----------|------|-----------|----------|------|
| N C |           |           |           |      |           | 0        | 0    |
| N V | 82,366.24 | 82,366.24 | 34,319.27 | 6.85 | 36,031.25 | +1711.98 | 4.99 |
| 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 | 3,304.88 | 111.66 | 1,163.82 | -2141.06 | 64.78 |
| P C |          |          |          |        |          | 0        | 0     |
| P V |          |          |          |        |          | 0        | 0     |



|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

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

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

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

|     |       |       |        |        |        |  |         |       |
|-----|-------|-------|--------|--------|--------|--|---------|-------|
| N C |       |       |        |        |        |  | 0       | 0     |
| N V | 1,550 | 1,550 | 645.83 | 265.04 | 301.64 |  | -344.19 | 53.29 |
| P C |       |       |        |        |        |  | 0       | 0     |
| P V |       |       |        |        |        |  | 0       | 0     |

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |     |     |       |       |       |  |       |       |
|-----|-----|-----|-------|-------|-------|--|-------|-------|
| N C |     |     |       |       |       |  | 0     | 0     |
| N V | 220 | 220 | 91.67 | 46.65 | 49.57 |  | -42.1 | 45.93 |
| P C |     |     |       |       |       |  | 0     | 0     |
| P V |     |     |       |       |       |  | 0     | 0     |

Sub Head :  (State Health Transport.)

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

| NP                                   | VC | O             | TG/A                         | S | R/S | TG/A       | PRO. GR.   | EXP       | PROG EXP | E/S       | % E/S |
|--------------------------------------|----|---------------|------------------------------|---|-----|------------|------------|-----------|----------|-----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |                              |   |     |            |            |           |          |           |       |
| Grant No                             |    | 40            | Family Welfare               |   |     |            |            |           |          |           |       |
| Revenue Section                      |    |               |                              |   |     |            |            |           |          |           |       |
| Major Head :                         |    | 2211          |                              |   |     |            |            |           |          |           |       |
| SubMajor Head :                      |    | 00            |                              |   |     |            |            |           |          |           |       |
| Minor Head :                         |    | 200           |                              |   |     |            |            |           |          |           |       |
| Group SubHead :                      |    | ( )           |                              |   |     |            |            |           |          |           |       |
| Scheme :                             |    | NOT AVAILABLE |                              |   |     |            |            |           |          |           |       |
| Sub Head :                           |    | 02            | (HLT-70 Post Partum Centres) |   |     |            |            |           |          |           |       |
| N                                    | C  |               |                              |   |     |            |            |           |          | 0         | 0     |
| N                                    | V  | 4,087.32      |                              |   |     | 4,087.32   | 1,703.05   | 228.07    | 1,184.71 | -518.34   | 30.44 |
| 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        | 62.5       | 27.86     | 29.85    | -32.65    | 52.24 |
| P                                    | C  |               |                              |   |     |            |            |           |          | 0         | 0     |
| P                                    | V  |               |                              |   |     |            |            |           |          | 0         | 0     |
| Totals :                             |    |               |                              |   |     |            |            |           |          |           |       |
| NP-Charged                           |    |               |                              |   |     |            |            |           |          | 0         | 0     |
| NP-Voted                             |    | 286935.6      |                              |   |     | 2,86,935.6 | 1,19,556.5 | 41,353.45 |          | -119556.5 | 100   |
| P-Charged                            |    |               |                              |   |     |            |            | 0         | 0        | 0         | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

2,86,935.6

2,86,935.6

1,19,556.5

41,353.45

84,736.31

-34820.19

29.12

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

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

Grant No 40 Family Welfare

**Capital Section**

Major Head : 4211

SubMajor Head : 00

Minor Head : 102

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Diagnostic infrastructure for urban Primary Health Centres (Fina

|     |       |  |  |  |       |     |  |          |         |        |
|-----|-------|--|--|--|-------|-----|--|----------|---------|--------|
| N C |       |  |  |  |       |     |  |          | 0       | 0      |
| N V | 1,860 |  |  |  | 1,860 | 775 |  | 1,762.99 | +987.99 | 127.48 |
| P C |       |  |  |  |       |     |  |          | 0       | 0      |
| P V |       |  |  |  |       |     |  |          | 0       | 0      |

Sub Head : 02 (Urban Health and Wellness Centres(Finance Commission))

|     |        |  |  |  |        |           |  |  |           |     |
|-----|--------|--|--|--|--------|-----------|--|--|-----------|-----|
| N C |        |  |  |  |        |           |  |  | 0         | 0   |
| N V | 27,376 |  |  |  | 27,376 | 11,406.67 |  |  | -11406.67 | 100 |
| P C |        |  |  |  |        |           |  |  | 0         | 0   |
| P V |        |  |  |  |        |           |  |  | 0         | 0   |

Minor Head : 106

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Post Partum Centres)

|     |        |  |  |  |        |        |  |  |         |     |
|-----|--------|--|--|--|--------|--------|--|--|---------|-----|
| N C |        |  |  |  |        |        |  |  | 0       | 0   |
| N V | 607.94 |  |  |  | 607.94 | 253.31 |  |  | -253.31 | 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   | 2,346.04  | 119.53 | 119.53   | -2226.51  | 94.91 |
| P C                         |           |           |           |        |          | 0         | 0     |
| P V                         |           |           |           |        |          | 0         | 0     |
| <b>Totals :</b>             |           |           |           |        |          |           |       |
| NP-Charged                  |           |           |           |        |          | 0         | 0     |
| NP-Voted                    | 35474.44  | 35,474.44 | 14,781.02 | 119.53 |          | -14781.02 | 100   |
| P-Charged                   |           |           |           | 0      | 0        | 0         | 0     |
| P-Voted                     |           |           |           |        |          | 0         | 0     |
| <b>Surrender/Withdrawal</b> |           |           |           |        |          |           |       |
| <b>Total Voted:</b>         |           |           |           |        |          |           |       |
|                             | 35,474.44 | 35,474.44 | 14,781.02 | 119.53 | 1,882.52 | -12898.5  | 87.26 |

**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 41 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

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

**Revenue Section**

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

**Totals :**

|            |     |     |       |  |  |  |  |  |  |        |     |
|------------|-----|-----|-------|--|--|--|--|--|--|--------|-----|
| NP-Charged | 100 | 100 | 41.67 |  |  |  |  |  |  | -41.67 | 100 |
| NP-Voted   |     |     |       |  |  |  |  |  |  | 0      | 0   |
| P-Charged  |     |     |       |  |  |  |  |  |  | 0      | 0   |
| P-Voted    |     |     |       |  |  |  |  |  |  | 0      | 0   |

**Surrender/Withdrawal**

**Total Charged:**

|  |     |     |       |  |  |  |  |  |  |        |     |
|--|-----|-----|-------|--|--|--|--|--|--|--------|-----|
|  | 100 | 100 | 41.67 |  |  |  |  |  |  | -41.67 | 100 |
|--|-----|-----|-------|--|--|--|--|--|--|--------|-----|

**Capital Section**

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (House Building Advance)

|     |    |    |      |  |       |     |
|-----|----|----|------|--|-------|-----|
| N C |    |    |      |  | 0     | 0   |
| N V | 30 | 30 | 12.5 |  | -12.5 | 100 |
| P C |    |    |      |  | 0     | 0   |
| P V |    |    |      |  | 0     | 0   |

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Advances for purchase of Motor Conveyances)

|     |   |   |     |  |      |     |
|-----|---|---|-----|--|------|-----|
| N C |   |   |     |  | 0    | 0   |
| N V | 1 | 1 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

**Totals :**

|            |    |    |       |                                |                                |                                |
|------------|----|----|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |    |    |       |                                | 0                              | 0                              |
| NP-Voted   | 31 | 31 | 12.92 |                                | -12.92                         | 100                            |
| P-Charged  |    |    |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |    |    |       |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |    |    |       |  |        |     |
|--|----|----|-------|--|--------|-----|
|  | 31 | 31 | 12.92 |  | -12.92 | 100 |
|--|----|----|-------|--|--------|-----|

For the Gran 41

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

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**-**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



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

| NP                                   | VC | O             | TG/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 | 628.88   | 136.07 | 614.8    | -14.08 | 2.24  |
| 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       | 33.33    | 5.1    | 18       | -15.33 | 45.99 |
| 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       | 35.42    | 5.62   | 25.4     | -10.02 | 28.29 |
| 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 | 54.17 |  | -54.17 | 100 |
| P C |     |     |       |  | 0      | 0   |
| P V |     |     |       |  | 0      | 0   |

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |      |      |       |      |       |       |
|-----|------|------|-------|------|-------|-------|
| N C |      |      |       |      | 0     | 0     |
| N V | 65.8 | 65.8 | 27.42 | 20.7 | -6.72 | 24.51 |
| P C |      |      |       |      | 0     | 0     |
| P V |      |      |       |      | 0     | 0     |

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

| NP VC  | O        | TG/A<br>S | R/S | TG/A<br>(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                                     | 779.22   | 146.79                         |                                | -779.22                        | 100                            |
| P-Charged  |          |           |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted  |          |           |     |  |          |                                |                                | 0                              | 0                              |
| Surrender/Withdrawal                                     |          |           |     |  |          |                                |                                |                                |                                |
| Total Voted:   |          |           |     |  |          |                                |                                |                                |                                |
|  | 1,870.12 |           |     | 1,870.12                                     | 779.22   | 146.79                         | 678.89                         | -100.33                        | 12.88                          |

**ABBREVIATIONS USED :**

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





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

| NP                                   | VC | O             | TG/A  | S | R/S      | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|----------|----------|----------|----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |          |          |          |          |          |     |       |
| Grant No                             |    | 43            | Police  |   |          |          |          |          |          |     |       |
| Revenue Section                      |    |               |   |   |          |          |          |          |          |     |       |
| Major Head :                         |    | 2055          |   |   |          |          |          |          |          |     |       |
| SubMajor Head :                      |    | 00            |   |   |          |          |          |          |          |     |       |
| Minor Head :                         |    | 001           |   |   |          |          |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |          |          |     |       |
| Sub Head :                           |    | 01            | (MEP-30 Inspector General and Deputy Inspector General of Police) |   |          |          |          |          |          |     |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| N                                    | V  | 3,480.32      |   |   | 3,480.32 | 1,450.13 | 169.76   | 1,203.91 | -246.22  |     | 16.98 |
| P                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| P                                    | V  |               |   |   |          |          |          |          |          | 0   | 0     |
| Sub Head :                           |    | 02            | (Special Investigation Team)                                      |   |          |          |          |          |          |     |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| N                                    | V  | 32.1          |   |   | 32.1     | 13.38    | 1.98     | 10.07    | -3.31    |     | 24.74 |
| P                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| P                                    | V  |               |   |   |          |          |          |          |          | 0   | 0     |
| Minor Head :                         |    | 003           |   |   |          |          |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |          |          |     |       |
| Sub Head :                           |    | 01            | (MEP-13 Police Training Schools)                                  |   |          |          |          |          |          |     |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| N                                    | V  | 6,081.3       |   |   | 6,081.3  | 2,533.88 | 743.73   | 4,013.13 | +1479.25 |     | 58.38 |
| 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 | 4,404.19 | 873.28 | 4,157.03 | -247.16 | 5.61 |
| P C |           |           |          |        |          | 0       | 0    |
| P V |           |           |          |        |          | 0       | 0    |

Sub Head : 02 (Anti-Corruption Bureau)

|     |          |          |          |        |          |        |   |
|-----|----------|----------|----------|--------|----------|--------|---|
| N C |          |          |          |        |          | 0      | 0 |
| N V | 4,002.41 | 4,002.41 | 1,667.67 | 334.21 | 1,750.99 | +83.32 | 5 |
| P C |          |          |          |        |          | 0      | 0 |
| P V |          |          |          |        |          | 0      | 0 |

Sub Head : 03 (Narcotic Cell)

|     |       |       |    |       |       |       |      |
|-----|-------|-------|----|-------|-------|-------|------|
| N C |       |       |    |       |       | 0     | 0    |
| N V | 230.4 | 230.4 | 96 | 19.29 | 92.43 | -3.57 | 3.72 |
| 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 | 120.46 | 17.06 | 92.96 | -27.5 | 22.83 |
| P C |       |       |        |       |       | 0     | 0     |
| P V |       |       |        |       |       | 0     | 0     |

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

|     |       |       |          |       |          |         |       |
|-----|-------|-------|----------|-------|----------|---------|-------|
| N C |       |       |          |       |          | 0       | 0     |
| N V | 4,004 | 4,004 | 1,668.33 | 273.1 | 1,352.09 | -316.24 | 18.96 |
| P C |       |       |          |       |          | 0       | 0     |
| P V |       |       |          |       |          | 0       | 0     |

Minor Head : 104

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

| NP                                   | VC | O             | TG/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    | 906.4       | 153.21    | 680.35    | -226.05  | 24.94 |
| P                                    | C  |               |                                    |   |     |             |             |           |           | 0        | 0     |
| P                                    | V  |               |                                    |   |     |             |             |           |           | 0        | 0     |
| Minor Head :                         |    | 109           |                                    |   |     |             |             |           |           |          |       |
| Group SubHead :                      |    | ( )           |                                    |   |     |             |             |           |           |          |       |
| Scheme :                             |    | NOT AVAILABLE |                                    |   |     |             |             |           |           |          |       |
| Sub Head :                           |    | 01            | (MEP-6 District Police Proper)     |   |     |             |             |           |           |          |       |
| N                                    | C  |               |                                    |   |     |             |             |           |           | 0        | 0     |
| N                                    | V  | 3,51,333.54   |                                    |   |     | 3,51,333.54 | 1,46,388.98 | 31,562.34 | *****     | +8725.78 | 5.96  |
| P                                    | C  |               |                                    |   |     |             |             |           |           | 0        | 0     |
| P                                    | V  |               |                                    |   |     |             |             |           |           | 0        | 0     |
| Sub Head :                           |    | 02            | (MEP-7 State Reserve Police Force) |   |     |             |             |           |           |          |       |
| N                                    | C  |               |                                    |   |     |             |             |           |           | 0        | 0     |
| N                                    | V  | 1,08,553.45   |                                    |   |     | 1,08,553.45 | 45,230.6    | 10,384.74 | 49,124.61 | +3894.01 | 8.61  |
| 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 | 398.33 | 66.28 | 339.43 | -58.9 | 14.79 |
| 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 | 4.8 | 1.25 | 4.83 | +0.03 | 0.63 |
| P C |       |       |     |      |      | 0     | 0    |
| P V |       |       |     |      |      | 0     | 0    |

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

|     |          |          |          |        |          |         |       |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C |          |          |          |        |          | 0       | 0     |
| N V | 3,983.97 | 3,983.97 | 1,659.99 | 271.26 | 1,405.14 | -254.85 | 15.35 |
| P C |          |          |          |        |          | 0       | 0     |
| P V |          |          |          |        |          | 0       | 0     |

Sub Head : 06 (Police Commissioner, Ahmedabad)

|     |           |           |          |          |           |          |      |
|-----|-----------|-----------|----------|----------|-----------|----------|------|
| N C |           |           |          |          |           | 0        | 0    |
| N V | 90,031.67 | 90,031.67 | 37,513.2 | 6,834.92 | 35,732.92 | -1780.28 | 4.75 |
| P C |           |           |          |          |           | 0        | 0    |
| P V |           |           |          |          |           | 0        | 0    |

Sub Head : 07 (Police-Lock-Up)

|     |     |     |       |       |      |       |       |
|-----|-----|-----|-------|-------|------|-------|-------|
| N C |     |     |       |       |      | 0     | 0     |
| N V | 143 | 143 | 59.58 | 11.16 | 66.9 | +7.32 | 12.29 |
| 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 | 167.33 | 18.62 | 86.4 | -80.93 | 48.37 |
| P C |       |       |        |       |      | 0      | 0     |
| P V |       |       |        |       |      | 0      | 0     |

|  |  |  |  |       |       |         |       |
|--|--|--|--|-------|-------|---------|-------|
|  |  |  |  | 39.99 | 253.5 | -265.67 | 51.17 |
|--|--|--|--|-------|-------|---------|-------|

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

| NP                                   | VC | O             | TG/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     | 519.17   | 39.99    | 253.5    | -265.67  | 51.17 |       |
| 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     | 3,005.42 | 281.91   | 1,520.42 | -1485    | 49.41 |       |
| 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     | 2,291.67 | 400.7    | 1,703.83 | -587.84  | 25.65 |       |
| P C                                  |    |               |   |   |           |          |          |          | 0        | 0     |       |
| P V                                  |    |               |   |   |           |          |          |          | 0        | 0     |       |
| Sub Head :                           |    | 14            | (Gujarat Road Safety Fund)  |   |           |          |          |          |          |       |       |
| N C                                  |    |               |   |   |           |          |          |          |          | 0     | 0     |
| N V                                  |    | 13,813.73     |   |   | 13,813.73 | 5,755.72 |          |          | -5755.72 | 100   |       |
| 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 | 5,133.91 | 1,005.54 | 5,239.03 |  | +105.12 | 2.05  |
| 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    | 383.95   | 72.99    | 366.4    |  | -17.55  | 4.57  |
| 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     | 968.75   |          | 491.25   |  | -477.5  | 49.29 |
| 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       | 104.17   |          |          |  | -104.17 | 100   |
| P C             |  |   |           |          |          |          |  | 0       | 0     |
| P V             |  |   |           |          |          |          |  | 0       | 0     |
|                 |  |   |           |          |          | 150      |  | 0       | 0     |
|                 |  |   |           |          |          |          |  | -58.33  | 28    |

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

| NP                                   | VC | O                              | TG/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      | 208.33 |          | 150    |          | -58.33  | 28    |
| P                                    | C  |                                |  |   |          |        |          |        |          | 0       | 0     |
| P                                    | V  |                                |  |   |          |        |          |        |          | 0       | 0     |
| Minor Head :                         |    | 114                            |  |   |          |        |          |        |          |         |       |
| Group SubHead :                      |    | ( )                            |  |   |          |        |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                  |  |   |          |        |          |        |          |         |       |
| Sub Head :                           |    | 01                             | (State Police Wireless)                        |   |          |        |          |        |          |         |       |
| N                                    | C  |                                |  |   |          |        |          |        |          | 0       | 0     |
| N                                    | V  | 1,346.65                       |  |   | 1,346.65 | 561.1  | 58.92    | 362.63 |          | -198.47 | 35.37 |
| P                                    | C  |                                |  |   |          |        |          |        |          | 0       | 0     |
| P                                    | V  |                                |  |   |          |        |          |        |          | 0       | 0     |
| Minor Head :                         |    | 115                            |  |   |          |        |          |        |          |         |       |
| Group SubHead :                      |    | C (Centrally Sponsored Scheme) |  |   |          |        |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                  |  |   |          |        |          |        |          |         |       |
| Sub Head :                           |    | 04                             | (Crime and Criminal Network System)            |   |          |        |          |        |          |         |       |





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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |  |   |  |  |   |      |  |  |  |       |     |
|-----|--|---|--|--|---|------|--|--|--|-------|-----|
| N C |  |   |  |  |   |      |  |  |  | 0     | 0   |
| N V |  | 5 |  |  | 5 | 2.08 |  |  |  | -2.08 | 100 |
| P C |  |   |  |  |   |      |  |  |  | 0     | 0   |
| P V |  |   |  |  |   |      |  |  |  | 0     | 0   |

Sub Head : 10 (MEP-27 Coastal Security)

|     |  |     |  |  |     |        |  |      |       |         |       |
|-----|--|-----|--|--|-----|--------|--|------|-------|---------|-------|
| N C |  |     |  |  |     |        |  |      |       | 0       | 0     |
| N V |  | 730 |  |  | 730 | 304.17 |  | 1.66 | 52.64 | -251.53 | 82.69 |
| P C |  |     |  |  |     |        |  |      |       | 0       | 0     |
| P V |  |     |  |  |     |        |  |      |       | 0       | 0     |

Totals :

|            |           |  |  |  |       |       |  |          |   |            |     |
|------------|-----------|--|--|--|-------|-------|--|----------|---|------------|-----|
| NP-Charged |           |  |  |  |       |       |  |          |   | 0          | 0   |
| NP-Voted   | 639297.05 |  |  |  | ***** | ***** |  | 57,450.1 |   | -266373.77 | 100 |
| P-Charged  |           |  |  |  |       |       |  | 0        | 0 | 0          | 0   |
| P-Voted    |           |  |  |  |       |       |  |          |   | 0          | 0   |

Surrender/Withdrawal

**Total Voted:**

\*\*\*\*\*

6,39,297.05

\*\*\*\*\*

57,450.1

2,70,493.6

+4119.83

1.55

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**EXP -**

**Actual expenditure in the current month**

**PROG EXP -**

**Progressive expenditure to the end of current month**

**E/S -**

**Excess(+) or Saving(-)**

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

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

Grant No  Jails

**Revenue Section**

Major Head : 2056

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (MEP-22 Inspector General of Prisons.)

|     |  |         |  |  |  |         |        |       |        |       |      |
|-----|--|---------|--|--|--|---------|--------|-------|--------|-------|------|
| N C |  |         |  |  |  |         |        |       |        | 0     | 0    |
| N V |  | 1,608.8 |  |  |  | 1,608.8 | 670.33 | 98.24 | 673.32 | +2.99 | 0.45 |
| P C |  |         |  |  |  |         |        |       |        | 0     | 0    |
| P V |  |         |  |  |  |         |        |       |        | 0     | 0    |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |  |   |  |  |  |   |     |  |  |      |     |
|-----|--|---|--|--|--|---|-----|--|--|------|-----|
| N C |  |   |  |  |  |   |     |  |  | 0    | 0   |
| N V |  | 1 |  |  |  | 1 | .42 |  |  | -.42 | 100 |
| P C |  |   |  |  |  |   |     |  |  | 0    | 0   |
| P V |  |   |  |  |  |   |     |  |  | 0    | 0   |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (MEP-17 Central Jails)

|     |  |          |  |  |  |          |          |        |          |         |      |
|-----|--|----------|--|--|--|----------|----------|--------|----------|---------|------|
| N C |  |          |  |  |  |          |          |        |          | 0       | 0    |
| N V |  | 10.073.9 |  |  |  | 10.073.9 | 4.197.46 | 739.63 | 3,811.63 | -385.83 | 0.00 |

|     |          |          |          |        |          |         |      |
|-----|----------|----------|----------|--------|----------|---------|------|
| N V | 10,075.5 | 10,075.5 | 4,157.40 | 159.05 | 5,811.05 | -505.05 | 9.19 |
| 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 | 2,210.4 | 371.21 | 1,786.1 | -424.3 | 19.2 |
| 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 | 1,046.36 | 175.39 | 818.86 | -227.5 | 21.74 |
| P C |          |          |          |        |        | 0      | 0     |
| P V |          |          |          |        |        | 0      | 0     |

Sub Head :  (Jail Canteen)

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 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 | 291.67 | 49.6 | 320.81 | +29.14 | 9.99 |
| P C |     |     |        |      |        | 0      | 0    |
| P V |     |     |        |      |        | 0      | 0    |

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

| NP VC  | TG/A<br>O S | R/S | TG/A<br>(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    |     | 20,200.94                                    | 8,417.06 | 1,434.08                       |                                | -8417.06                       | 100                            |
| P-Charged                                      |             |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted  |             |     |  |          |                                |                                | 0                              | 0                              |
| Surrender/Withdrawal                           |             |     |  |          |                                |                                |                                |                                |
| Total Voted:                                   |             |     |  |          |                                |                                |                                |                                |
|  | 20,200.94   |     | 20,200.94                                    | 8,417.06 | 1,434.08                       | 7,410.72                       | -1006.34                       | 11.96                          |

**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 45 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | 140.83   | 16.93  | 80.79    | -60.04  | 42.63 |
| 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 | 722.51   | 131.01 | 616.75   | -105.76 | 14.64 |
| 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        | .42      |        |          | -.42    | 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    | 4.9    | .58                            | 2.76                           | -2.14                          | 43.67                          |   |
| P C                         |          |          |        |                                |                                | 0                              | 0                              |   |
| P V                         |          |          |        |                                |                                | 0                              | 0                              |   |
| <b>Totals :</b>             |          |          |        |                                |                                |                                |                                |   |
| NP-Charged                  |          |          |        |                                |                                | 0                              | 0                              |   |
| NP-Voted                    | 2084.77  | 2,084.77 | 868.65 | 148.52                         |                                | -868.65                        | 100                            |   |
| P-Charged                   |          |          |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |   |
| P-Voted                     |          |          |        |                                |                                | 0                              | 0                              |   |
| <b>Surrender/Withdrawal</b> |          |          |        |                                |                                |                                |                                |   |
| <b>Total Voted:</b>         |          |          |        |                                |                                |                                |                                |   |
|                             | 2,084.77 | 2,084.77 | 868.65 | 148.52                         | 700.3                          | -168.35                        | 19.38                          |   |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. Proportionate Grant upto the month**

-

**EXP -**

**Actual expenditure in the current month**

**PROG EXP -**

**Progressive expenditure to the end of current month**

**E/S -**

**Excess(+) or Saving(-)**





|     |        |        |        |       |        |        |       |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C |        |        |        |       |        | 0      | 0     |
| N V | 633.91 | 633.91 | 264.13 | 51.21 | 200.41 | -63.72 | 24.12 |
| P C |        |        |        |       |        | 0      | 0     |
| P V |        |        |        |       |        | 0      | 0     |

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

|     |    |    |       |   |      |       |       |
|-----|----|----|-------|---|------|-------|-------|
| N C | 50 | 50 | 20.83 | 3 | 17.2 | -3.63 | 17.43 |
| N V |    |    |       |   |      | 0     | 0     |
| P C |    |    |       |   |      | 0     | 0     |
| P V |    |    |       |   |      | 0     | 0     |

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

|     |  |  |  |  |  |   |   |
|-----|--|--|--|--|--|---|---|
| N C |  |  |  |  |  | 0 | 0 |
| N V |  |  |  |  |  | 0 | 0 |
| P C |  |  |  |  |  | 0 | 0 |
| P V |  |  |  |  |  | 0 | 0 |

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Special Commission of Inquiry)

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |  |  |  |  |  |   |   |
|--|--|--|--|--|--|---|---|
|  |  |  |  |  |  | 0 | 0 |
|--|--|--|--|--|--|---|---|

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 46 Other Expenditure Pertaining to Home Department

**Revenue Section**

Major Head : 2070

SubMajor Head : 00

Minor Head : 106

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Gram Rakshak Dal)

|     |  |        |  |  |  |        |          |          |           |          |       |
|-----|--|--------|--|--|--|--------|----------|----------|-----------|----------|-------|
| N C |  |        |  |  |  |        |          |          |           | 0        | 0     |
| N V |  | 23,317 |  |  |  | 23,317 | 9,715.42 | 3,237.34 | 16,022.64 | +6307.22 | 64.92 |
| 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 | 210.78 | 52.03 | 185.98 | -24.8 | 11.77 |
| P C |  |        |  |  |  |        |        |       |        | 0     | 0     |
| P V |  |        |  |  |  |        |        |       |        | 0     | 0     |

Minor Head : 107

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-25 Home guards)

|     |  |          |  |  |  |          |           |          |           |          |       |
|-----|--|----------|--|--|--|----------|-----------|----------|-----------|----------|-------|
| N C |  |          |  |  |  |          |           |          |           | 0        | 0     |
| N V |  | 33.516.3 |  |  |  | 33.516.3 | 13.965.13 | 3 203 29 | 16 693 02 | +2727 89 | 11.77 |

|     |          |          |           |          |           |          |       |
|-----|----------|----------|-----------|----------|-----------|----------|-------|
| N V | 33,310.3 | 33,310.3 | 13,303.13 | 3,203.29 | 16,693.02 | +2121.89 | 19.53 |
| P C |          |          |           |          |           | 0        | 0     |
| P V |          |          |           |          |           | 0        | 0     |

Sub Head :  (MEP-38 Border Wing)

|     |          |          |          |        |          |         |      |
|-----|----------|----------|----------|--------|----------|---------|------|
| N C |          |          |          |        |          | 0       | 0    |
| N V | 6,556.85 | 6,556.85 | 2,732.02 | 455.31 | 2,611.61 | -120.41 | 4.41 |
| P C |          |          |          |        |          | 0       | 0    |
| P V |          |          |          |        |          | 0       | 0    |

Sub Head :  (Home Gaurds Welfare and Benevolent Fund)

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 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 | 25.68 | 3.61 | 16.05 | -9.63 | 37.5 |
| 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 | 21.25 |  | 16.06 | -5.19 | 24.42 |
| P C |    |    |       |  |       | 0     | 0     |
| P V |    |    |       |  |       | 0     | 0     |

Major Head : 2235

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

| NP                                   | VC | O             | TG/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 | 14   | 1.24     | 5.43 |          | -8.57 | 61.21 |
| 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    | .42  |          |      |          | -.42  | 100   |
| P C                                  |    |               |   |   |      |      |          |      |          | 0     | 0     |
| P V                                  |    |               |   |   |      |      |          |      |          | 0     | 0     |
| Minor Head :                         |    | 105           |   |   |      |      |          |      |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |      |      |          |      |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |      |      |          |      |          |       |       |
| Sub Head :                           |    | 01            | (SCW-30;Prohibition Activities and Intensive Prohibition Drive in |   |      |      |          |      |          |       |       |



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

| NP                                   | VC | O                                      | TG/A   | S | R/S    | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S | % E/S |
|--------------------------------------|----|--|--|---|--------|--------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |  |  |   |        |        |          |        |          |     |       |
| <b>Grant No</b>                      |    | 46                                     | Other Expenditure Pertaining to Home Department                    |   |        |        |          |        |          |     |       |
| <b>Revenue Section</b>               |    |  |  |   |        |        |          |        |          |     |       |
| 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  | 207.88 | 44.67    | 194.89 | -12.99   |     | 6.25  |
| 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 | 75.48  | 12.43    | 63.18  | -12.3    |     | 16.3  |
| 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  | 17.84  |          |        | -17.84   |     | 100   |
| P                                    | C  |  |  |   |        |        |          |        |          | 0   | 0     |
| P                                    | V  |  |  |   |        |        |          |        |          | 0   | 0     |
| <b>Totals :</b>                      |    |  |  |   |        |        |          |        |          |     |       |

|                             |          |           |           |                                |                                |                                |
|-----------------------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  | 51       | 51        | 21.25     | 3                              | -21.25                         | 100                            |
| NP-Voted                    | 66306.12 | 66,306.12 | 27,627.55 | 7,112.29                       | -27627.55                      | 100                            |
| P-Charged                   |          |           |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |          |           |           |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |          |           |           |                                |                                |                                |

**Total Charged:**

|                     |           |           |           |          |           |          |       |
|---------------------|-----------|-----------|-----------|----------|-----------|----------|-------|
|                     | 51        | 51        | 21.25     | 3        | 23.32     | +2.07    | 9.74  |
| <b>Total Voted:</b> |           |           |           |          |           |          |       |
|                     | 66,306.12 | 66,306.12 | 27,627.55 | 7,112.29 | 36,292.02 | +8664.47 | 31.36 |





|  |           |   |           |           |     |          |          |  |
|--|-----------|---|-----------|-----------|-----|----------|----------|--|
| Sub Head :   | 07        | (Modernization of Police Force - Forensic Science (40% State Shar |           |           |     |          |          |  |
| N C  |           |   |           |           |     | 0        | 0        |  |
| N V  | 240       |   | 240       | 100       |     | -100     | 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     | 961.25    |     | -961.25  | 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       | 150       |     | -150     | 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 | 10,705.37 | 700 | 4,879.62 | -5825.75 |  |
| 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    | 190.14    |     | -190.14  | 100      |  |
| P C  |           |   |           |           |     | 0        | 0        |  |
| P V  |           |   |           |           |     | 0        | 0        |  |

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 46 Other Expenditure Pertaining to Home Department

**Capital Section**

Major Head : 4055

SubMajor Head : 00

Minor Head : 211

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Construction of FSL Buildings(60:40 Centrally Sponsored Scheme))

|     |  |       |  |  |  |       |        |        |        |        |       |
|-----|--|-------|--|--|--|-------|--------|--------|--------|--------|-------|
| N C |  |       |  |  |  |       |        |        |        | 0      | 0     |
| N V |  | 1,307 |  |  |  | 1,307 | 544.58 | 466.36 | 466.36 | -78.22 | 14.36 |
| 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 | 266.67 |  |  | -266.67 | 100 |
| P C |  |     |  |  |  |     |        |  |  | 0       | 0   |
| P V |  |     |  |  |  |     |        |  |  | 0       | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Developmental Intervention in Border Villages)

|     |  |   |  |  |  |   |     |  |  |       |       |
|-----|--|---|--|--|--|---|-----|--|--|-------|-------|
| N C |  |   |  |  |  |   |     |  |  | 0     | 0     |
| N V |  | 1 |  |  |  | 1 | .42 |  |  | - .42 | - .42 |







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

| NP                                   | VC | O             | TG/A   | S | R/S   | TG/A  | PRO. GR. | EXP    | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|-------|-------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |       |       |          |        |          |     |       |
| <b>Grant No</b>                      |    | 46            | Other Expenditure Pertaining to Home Department                  |   |       |       |          |        |          |     |       |
| <b>Capital Section</b>               |    |               |  |   |       |       |          |        |          |     |       |
| 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 | 532.5 | 456.06   | 456.06 | -76.44   |     | 14.35 |
| 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 | 812.5 |          | 463.9  | -348.6   |     | 42.9  |
| 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 | 145.83 | 34.3 | 312.01 | +166.18 | 113.95 |   |
| 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 | 2.08 | 10 | 20 | +17.92 | 861.54 |   |
| P C |   |   |      |    |    | 0      | 0      |   |
| P V |   |   |      |    |    | 0      | 0      |   |

Totals :

|            |           |       |           |          |   |           |     |   |
|------------|-----------|-------|-----------|----------|---|-----------|-----|---|
| NP-Charged |           |       |           |          |   |           | 0   | 0 |
| NP-Voted   | 125127.14 | ***** | 52,136.31 | 9,375.34 |   | -52136.31 | 100 |   |
| P-Charged  |           |       |           |          | 0 | 0         | 0   | 0 |
| P-Voted    |           |       |           |          |   |           | 0   | 0 |

Surrender/Withdrawal

Total Voted:

|       |             |           |          |           |           |       |  |  |
|-------|-------------|-----------|----------|-----------|-----------|-------|--|--|
| ***** | 1,25,127.14 | 52,136.31 | 9,375.34 | 23,816.23 | -28320.08 | 54.32 |  |  |
|-------|-------------|-----------|----------|-----------|-----------|-------|--|--|



For the Gran 46

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

| NP                                   | VC | O             | TG/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   | 415.8  | 76.6     | 385.81 | -29.99   | 7.21  |       |
| 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      | 241.67 | .56      | 10.47  | -231.2   | 95.67 |       |
| P                                    | C  |               |  |   |          |        |          |        |          | 0     | 0     |
| P                                    | V  |               |  |   |          |        |          |        |          | 0     | 0     |
| Totals :                             |    |               |  |   |          |        |          |        |          |       |       |
| NP-Charged                           |    |               |  |   |          |        |          |        |          | 0     | 0     |
| NP-Voted                             |    | 1577.93       |  |   | 1,577.93 | 657.47 | 77.16    |        | -657.47  | 100   |       |
| P-Charged                            |    |               |  |   |          |        |          | 0      | 0        | 0     | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

1,577.93

1,577.93

657.47

77.16

396.28

-261.19

39.73

**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 48 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                  | O             | TG/A<br>S                                       | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|------------------------|---------------|---|-----|--|----------|--------|----------|---------|-------|
| Grant No               | 48            | Stationery and Printing                         |     |  |          |        |          |         |       |
| <b>Revenue Section</b> |               |   |     |  |          |        |          |         |       |
| 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                                       | 128.56   | 26.21  | 119.28   | -9.28   | 7.22  |
| 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                                     | 1,148.9  | 315.69 | 617.98   | -530.92 | 46.21 |
| P C                    |               |   |     |  |          |        |          | 0       | 0     |
| P V                    |               |   |     |  |          |        |          | 0       | 0     |
| Minor Head :           | 103           |   |     |  |          |        |          |         |       |
| Group SubHead :        | ( )           |   |     |  |          |        |          |         |       |
| Scheme :               | NOT AVAILABLE |   |     |  |          |        |          |         |       |
| Sub Head :             | 01            | (IND-48 Government Presses)                     |     |  |          |        |          |         |       |

|     |          |          |          |        |          |         |   |       |
|-----|----------|----------|----------|--------|----------|---------|---|-------|
| N C |          |          |          |        |          |         | 0 | 0     |
| N V | 4,136.42 | 4,136.42 | 1,723.51 | 296.73 | 1,310.35 | -413.16 |   | 23.97 |
| 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 | 38.26 | 7.79 | 29.49 | -8.77 |   | 22.92 |
| 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 | 24.26 | 4.02 | 19.26 | -5 |   | 20.61 |
| 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 | 127.43 |  |  | -127.43 |   | 100 |
| P C |        |        |        |  |  |         | 0 | 0   |
| P V |        |        |        |  |  |         | 0 | 0   |

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Stationery and Printing

**Revenue Section**

Totals :

|            |  |         |  |  |  |          |          |                                |                                |                                |                                |
|------------|--|---------|--|--|--|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |  |         |  |  |  |          |          |                                |                                | 0                              | 0                              |
| NP-Voted   |  | 7658.21 |  |  |  | 7,658.21 | 3,190.92 | 650.43                         |                                | -3190.92                       | 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:**

|  |  |          |  |  |  |          |          |        |          |          |      |
|--|--|----------|--|--|--|----------|----------|--------|----------|----------|------|
|  |  | 7,658.21 |  |  |  | 7,658.21 | 3,190.92 | 650.43 | 2,096.37 | -1094.55 | 34.3 |
|--|--|----------|--|--|--|----------|----------|--------|----------|----------|------|

**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 | 104.58 | .12 | 53.49 | -51.09 | 48.85 |
| P C |  |     |  |  |  |     |        |     |       | 0      | 0     |
| P V |  |     |  |  |  |     |        |     |       | 0      | 0     |

Totals :

|                             |     |     |        |     |                                |                                |                                |
|-----------------------------|-----|-----|--------|-----|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |     |     |        |     |                                | 0                              | 0                              |
| NP-Voted                    | 251 | 251 | 104.58 | .12 |                                | -104.58                        | 100                            |
| P-Charged                   |     |     |        |     | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |     |     |        |     |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |     |     |        |     |                                |                                |                                |
| <b>Total Voted:</b>         |     |     |        |     |                                |                                |                                |
|                             | 251 | 251 | 104.58 | .12 | 53.49                          | -51.09                         | 48.85                          |

**ABBREVIATIONS USED :**

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





|     |          |          |        |       |        |         |       |
|-----|----------|----------|--------|-------|--------|---------|-------|
| N C |          |          |        |       |        | 0       | 0     |
| N V | 1,862.94 | 1,862.94 | 776.23 | 160.1 | 642.28 | -133.95 | 17.26 |
| 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 | 207.6 | 28.82 | 95.77 | -111.83 | 53.87 |
| P C |        |        |       |       |       | 0       | 0     |
| P V |        |        |       |       |       | 0       | 0     |

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (IND-10-District Industries Centres.)

|     |          |          |          |        |        |         |       |
|-----|----------|----------|----------|--------|--------|---------|-------|
| N C |          |          |          |        |        | 0       | 0     |
| N V | 3,440.34 | 3,440.34 | 1,433.48 | 207.69 | 900.39 | -533.09 | 37.19 |
| 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 | 38.73 | 1.37 | 6.6 | -32.13 | 82.96 |
| 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |





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

| NP VC                                | O             | TG/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        | .83      |          |     | 1        | + .17   | 20.48 |
| P C                                  |               |  |   |          |          |          |     |          | 0       | 0     |
| P V                                  |               |  |   |          |          |          |     |          | 0       | 0     |
| Minor Head :                         | 105           |  |   |          |          |          |     |          |         |       |
| Group SubHead :                      | ( )           |  |   |          |          |          |     |          |         |       |
| Scheme :                             | NOT AVAILABLE |  |   |          |          |          |     |          |         |       |
| Sub Head :                           | 01            | (IND-21 Gujarat State Khadi and Village Industries Board)  |   |          |          |          |     |          |         |       |
| N C                                  |               |  |   |          |          |          |     |          | 0       | 0     |
| N V                                  | 3,447.45      |  |   | 3,447.45 | 1,436.44 |          |     | 1,723.72 | +287.28 | 20    |
| 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       | 25       |          |     | 30       | +5      | 20    |
| 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 | 413.03 |  | 495.64 | +82.61 | 20 |
| P C |        |        |        |  |        | 0      | 0  |
| P V |        |        |        |  |        | 0      | 0  |

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

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 15 | 15 | 6.25 |  |  | -6.25 | 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 | 12.5 | 1.83 | 14 | +1.5 | 12 |
| 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 | .42 |  | .5 | + .08 | 19.05 |
| P C |   |   |     |  |    | 0     | 0     |
| P V |   |   |     |  |    | 0     | 0     |

Minor Head : 792

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |  |  |       |     |
|--|--|--|--|--|--|-------|-----|
|  |  |  |  |  |  | 0     | 0   |
|  |  |  |  |  |  | - .42 | 100 |
|  |  |  |  |  |  | 0     | 0   |
|  |  |  |  |  |  | 0     | 0   |

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

| NP                                   | VC | O             | TG/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      | .42      |          |        |          | -.42    | 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 | 7,708.33 |          | 979.81 | 8,687.86 | +979.53 | 12.71 |
| 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      | .42      |          |        |          | -.42    | 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 | 62.5 | 27.14 | 69.66 | +7.16 | 11.46 |
| 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 | 812.5 | 125 | 1,100 | +287.5 | 35.38 |
| 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 | 33.33 |  | 40 | +6.67 | 20.01 |
| P C |    |    |       |  |    | 0     | 0     |
| P V |    |    |       |  |    | 0     | 0     |

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

|     |     |     |       |    |    |        |       |
|-----|-----|-----|-------|----|----|--------|-------|
| N C |     |     |       |    |    | 0      | 0     |
| N V | 164 | 164 | 68.33 | 25 | 50 | -18.33 | 26.83 |
| 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 | 887.05 | 110.07 | 493.09 | -393.96 | 44.41 |
| P C |          |          |        |        |        | 0       | 0     |
| P V |          |          |        |        |        | 0       | 0     |



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

| NP                                   | VC | O             | TG/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  | 11.4      | .14   | 4.29     | -7.11    | 62.37 |
| 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 | 10,000.42 | 5,000 | 5,085    | -4915.42 | 49.15 |
| 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  | 94        |       | 112.8    | +18.8    | 20    |
| P C                                  |    |               |   |   |     |        |           |       |          | 0        | 0     |
| P V                                  |    |               |   |   |     |        |           |       |          | 0        | 0     |
| Sub Head :                           |    | 04            | (IND-21 Incentive scheme for Educated unemployed for providing fi |   |     |        |           |       |          |          |       |

Sub Head : 04 (IND-31 Incentive scheme for Educated unemployed for providing fi

|     |       |       |          |  |       |         |      |
|-----|-------|-------|----------|--|-------|---------|------|
| N C |       |       |          |  |       | 0       | 0    |
| N V | 2,860 | 2,860 | 1,191.67 |  | 1,305 | +113.33 | 9.51 |
| 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 | 20.83 |  | 25 | +4.17 | 20.02 |
| 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 | 5 | 3 | 6 | +1 | 20 |
| 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 | 291.67 |  | 350 | +58.33 | 20 |
| 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

|  |  |  |  |  |    |        |    |
|--|--|--|--|--|----|--------|----|
|  |  |  |  |  | 25 | -16.67 | 40 |
|--|--|--|--|--|----|--------|----|



|                 |               |  |           |           |           |          |       |   |   |
|-----------------|---------------|--|-----------|-----------|-----------|----------|-------|---|---|
| Sub Head :      | 25            | (IND-6 Rehabilitation Programmes for sick Industries)            |           |           |           |          |       | 0 | 0 |
| N C             |               |  |           |           |           |          | 0     | 0 |   |
| N V             | 3,500         | 3,500  | 1,458.33  | 247.28    | 696.79    | -761.54  | 52.22 |   |   |
| P C             |               |  |           |           |           | 0        | 0     |   |   |
| P V             |               |  |           |           |           | 0        | 0     |   |   |
| Sub Head :      | 26            | (IND-9 Development of Textile Industry)                          |           |           |           |          |       | 0 | 0 |
| N C             |               |  |           |           |           |          | 0     | 0 |   |
| N V             | 1,50,000      | 1,50,000   | 62,500    | 19,178.22 | 53,034.1  | -9465.9  | 15.15 |   |   |
| P C             |               |  |           |           |           | 0        | 0     |   |   |
| P V             |               |  |           |           |           | 0        | 0     |   |   |
| Sub Head :      | 30            | (Scheme to meet expenses of Regional Development authority for t |           |           |           |          |       | 0 | 0 |
| N C             |               |  |           |           |           |          | 0     | 0 |   |
| N V             | 4,651         | 4,651  | 1,937.92  |           | 2,275     | +337.08  | 17.39 |   |   |
| 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  | 227.08    |           | 136.25    | -90.83   | 40    |   |   |
| P C             |               |  |           |           |           | 0        | 0     |   |   |
| P V             |               |  |           |           |           | 0        | 0     |   |   |
| Sub Head :      | 36            | (Assistance to Large Industries)                                 |           |           |           |          |       | 0 | 0 |
| N C             |               |  |           |           |           |          | 0     | 0 |   |
| N V             | 80,000        | 80,000   | 33,333.33 | 10,900.02 | 30,804.91 | -2528.42 | 7.59  |   |   |
| 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: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 49 Industries

Revenue Section

Major Head : 2875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |        |  |  |  |        |          |  |       |          |    |
|-----|--------|--|--|--|--------|----------|--|-------|----------|----|
| N C |        |  |  |  |        |          |  |       | 0        | 0  |
| N V | 10,000 |  |  |  | 10,000 | 4,166.67 |  | 2,500 | -1666.67 | 40 |
| P C |        |  |  |  |        |          |  |       | 0        | 0  |
| P V |        |  |  |  |        |          |  |       | 0        | 0  |

Totals :

|            |           |  |  |  |       |       |           |   |            |     |
|------------|-----------|--|--|--|-------|-------|-----------|---|------------|-----|
| NP-Charged |           |  |  |  |       |       |           |   | 0          | 0   |
| NP-Voted   | 513308.22 |  |  |  | ***** | ***** | 41,382.69 |   | -213878.43 | 100 |
| P-Charged  |           |  |  |  |       |       | 0         | 0 | 0          | 0   |
| P-Voted    |           |  |  |  |       |       |           |   | 0          | 0   |

Surrender/Withdrawal

Total Voted:

|       |  |  |  |  |             |       |           |             |           |       |
|-------|--|--|--|--|-------------|-------|-----------|-------------|-----------|-------|
| ***** |  |  |  |  | 5,13,308.22 | ***** | 41,382.69 | 1,89,733.55 | -24144.88 | 11.29 |
|-------|--|--|--|--|-------------|-------|-----------|-------------|-----------|-------|



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

| NP VC                                | O             | TG/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  |   |     |        |          |      |          |        |       |
| <b>Capital Section</b>               |               |   |   |     |        |          |      |          |        |       |
| 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  | 5      |          | 1.62 |          | -3.38  | 67.6  |
| 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 | 208.33 |          | 125  |          | -83.33 | 40    |
| P C                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| P V                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| Major Head :                         | 4875          |   |   |     |        |          |      |          |        |       |
| SubMajor Head :                      | 60            |   |   |     |        |          |      |          |        |       |
| Minor Head :                         | 190           |   |   |     |        |          |      |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |      |          |        |       |

Group Subhead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital for Gandhinagar Railway and Urban Development Comp

|     |       |       |          |       |         |    |   |
|-----|-------|-------|----------|-------|---------|----|---|
| N C |       |       |          |       |         | 0  | 0 |
| N V | 3,706 | 3,706 | 1,544.17 | 926.5 | -617.67 | 40 |   |
| 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 | 302.5 | 181.5 | -121 | 40 |   |
| 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 | 416.67 | 250 | -166.67 | 40 |   |
| 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 | 4,583.33 | 2,750 | -1833.33 | 40 |   |
| 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 | 5,535.83 | 2,562.5 | 3,321.5 | -2214.33 | 40 |
| P C |        |        |          |         |         | 0        | 0  |
| P V |        |        |          |         |         | 0        | 0  |





|     |   |   |     |  |       |     |
|-----|---|---|-----|--|-------|-----|
| N C |   |   |     |  | 0     | 0   |
| N V | 1 | 1 | .42 |  | - .42 | 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 | .42 |  | - .42 | 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 | 10.42 |  | -10.42 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

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

| NP VC   | O      | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR.  | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|--------|-----------|-----|--|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="49"/> Industries |        |           |     |  |           |                                |                                |                                |                                |
| Capital Section                                     |        |           |     |  |           |                                |                                |                                |                                |
| Totals :  |        |           |     |  |           |                                |                                |                                |                                |
| NP-Charged  |        |           |     |  |           |                                |                                | 0                              | 0                              |
| NP-Voted  | 78257  |           |     | 78,257                                       | 32,607.08 | 2,562.5                        |                                | -32607.08                      | 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:  |        |           |     |  |           |                                |                                |                                |                                |
|   | 78,257 |           |     | 78,257                                       | 32,607.08 | 2,562.5                        | 7,806.12                       | -24800.96                      | 76.06                          |

**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 50 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S      | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|----------|----------|----------|----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |          |          |          |          |          |     |       |
| Grant No                             |    | 50            | Mines and Minerals                          |   |          |          |          |          |          |     |       |
| Revenue Section                      |    |               |   |   |          |          |          |          |          |     |       |
| Major Head :                         |    | 2853          |   |   |          |          |          |          |          |     |       |
| SubMajor Head :                      |    | 02            |   |   |          |          |          |          |          |     |       |
| Minor Head :                         |    | 001           |   |   |          |          |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |          |          |     |       |
| Sub Head :                           |    | 01            | (IND-43 Commissioner of Geology and Mining) |   |          |          |          |          |          |     |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| N                                    | V  | 9,325.98      |   |   | 9,325.98 | 3,885.83 | 464.28   | 2,538.49 | -1347.34 |     | 34.67 |
| P                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| P                                    | V  |               |   |   |          |          |          |          |          | 0   | 0     |
| Minor Head :                         |    | 003           |   |   |          |          |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |          |          |     |       |
| Sub Head :                           |    | 01            | (IND-55 Training Facilities)                |   |          |          |          |          |          |     |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0   | 0     |
| N                                    | V  | 4             |   |   | 4        | 1.67     | .38      | .58      | -1.09    |     | 65.27 |
| 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 | 254.17 | 12.56 | 50.75 |  | -203.42 | 80.03 |
| P C |     |     |        |       |       |  | 0       | 0     |
| P V |     |     |        |       |       |  | 0       | 0     |

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (IND-57 Mineral Laboratory)

|     |        |        |       |       |       |  |        |       |
|-----|--------|--------|-------|-------|-------|--|--------|-------|
| N C |        |        |       |       |       |  | 0      | 0     |
| N V | 206.95 | 206.95 | 86.23 | 22.61 | 68.15 |  | -18.08 | 20.97 |
| P C |        |        |       |       |       |  | 0      | 0     |
| P V |        |        |       |       |       |  | 0      | 0     |

Minor Head : 196

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Grant in aid to Local Bodies on account of Quarry fees credited)

|     |        |        |       |       |          |  |          |       |
|-----|--------|--------|-------|-------|----------|--|----------|-------|
| N C |        |        |       |       |          |  | 0        | 0     |
| N V | 15,000 | 15,000 | 6,250 | 45.45 | 4,299.28 |  | -1950.72 | 31.21 |
| P C |        |        |       |       |          |  | 0        | 0     |
| P V |        |        |       |       |          |  | 0        | 0     |

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

| NP                                   | VC | O             | TG/A                        | S | R/S | TG/A      | PRO. GR.  | EXP    | PROG EXP | E/S       | % E/S |
|--------------------------------------|----|---------------|-----------------------------|---|-----|-----------|-----------|--------|----------|-----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |                             |   |     |           |           |        |          |           |       |
| Grant No                             |    | 50            | Mines and Minerals          |   |     |           |           |        |          |           |       |
| Revenue Section                      |    |               |                             |   |     |           |           |        |          |           |       |
| Totals :                             |    |               |                             |   |     |           |           |        |          |           |       |
| NP-Charged                           |    |               |                             |   |     |           |           |        |          | 0         | 0     |
| NP-Voted                             |    | 25146.93      |                             |   |     | 25,146.93 | 10,477.89 | 545.28 |          | -10477.89 | 100   |
| P-Charged                            |    |               |                             |   |     |           |           | 0      | 0        | 0         | 0     |
| P-Voted                              |    |               |                             |   |     |           |           |        |          | 0         | 0     |
| Surrender/Withdrawal                 |    |               |                             |   |     |           |           |        |          |           |       |
| Total Voted:                         |    |               |                             |   |     |           |           |        |          |           |       |
|                                      |    | 25,146.93     |                             |   |     | 25,146.93 | 10,477.89 | 545.28 | 6,957.26 | -3520.63  | 33.6  |
| Capital Section                      |    |               |                             |   |     |           |           |        |          |           |       |
| Major Head :                         |    | 4853          |                             |   |     |           |           |        |          |           |       |
| SubMajor Head :                      |    | 01            |                             |   |     |           |           |        |          |           |       |
| Minor Head :                         |    | 004           |                             |   |     |           |           |        |          |           |       |
| Group SubHead :                      |    | ( )           |                             |   |     |           |           |        |          |           |       |
| Scheme :                             |    | NOT AVAILABLE |                             |   |     |           |           |        |          |           |       |
| Sub Head :                           |    | 02            | (IMD-57-Mineral Laboratory) |   |     |           |           |        |          |           |       |
| N C                                  |    |               |                             |   |     |           |           |        |          | 0         | 0     |
| N V                                  |    | 522           |                             |   |     | 522       | 217.5     |        |          | -217.5    | 100   |
| P C                                  |    |               |                             |   |     |           |           |        |          | 0         | 0     |
| P V                                  |    |               |                             |   |     |           |           |        |          | 0         | 0     |
| Totals :                             |    |               |                             |   |     |           |           |        |          |           |       |

|                             |     |     |       |                                |                                |                                |                                |
|-----------------------------|-----|-----|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |     |     |       |                                |                                | 0                              | 0                              |
| NP-Voted                    | 522 | 522 | 217.5 |                                |                                | -217.5                         | 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                              |
| <b>Surrender/Withdrawal</b> |     |     |       |                                |                                |                                |                                |
| <b>Total Voted:</b>         | 522 | 522 | 217.5 |                                |                                | -217.5                         | 100                            |

**ABBREVIATIONS USED :**

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

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



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

| NP                                   | VC | O             | TG/A   | S | R/S    | TG/A     | PRO. GR. | EXP  | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|--|---|--------|----------|----------|------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |        |          |          |      |          |         |       |
| Grant No                             |    | 51            | Tourism  |   |        |          |          |      |          |         |       |
| Revenue Section                      |    |               |  |   |        |          |          |      |          |         |       |
| Major Head :                         |    | 3452          |  |   |        |          |          |      |          |         |       |
| SubMajor Head :                      |    | 01            |  |   |        |          |          |      |          |         |       |
| Minor Head :                         |    | 101           |  |   |        |          |          |      |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |        |          |          |      |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |          |          |      |          |         |       |
| Sub Head :                           |    | 03            | (TRS-3 Tourist Information Centre)                       |   |        |          |          |      |          |         |       |
| N                                    | C  |               |  |   |        |          |          |      |          | 0       | 0     |
| N                                    | V  | 3,200         |  |   | 3,200  | 1,333.33 |          | 800  |          | -533.33 | 40    |
| 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 | 72.84    |          | 43.7 |          | -29.14  | 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 | 5 |  |  |  | -5 | 100 |
| P C |    |    |   |  |  |  | 0  | 0   |
| P V |    |    |   |  |  |  | 0  | 0   |

Sub Head :  (Information Technology-5000 other Charges)

|     |   |   |      |  |  |  |       |     |
|-----|---|---|------|--|--|--|-------|-----|
| N C |   |   |      |  |  |  | 0     | 0   |
| N V | 5 | 5 | 2.08 |  |  |  | -2.08 | 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 | 17.7 | 2.03 | 9.88 |  | -7.82 | 44.18 |
| 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 | 4,541.67 |  | 2,700 |  | -1841.67 | 40.55 |
| P C |        |        |          |  |       |  | 0        | 0     |
| P V |        |        |          |  |       |  | 0        | 0     |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 51 Tourism

Revenue Section

Major Head : 3452

SubMajor Head : 80

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |        |  |  |  |        |       |  |       |       |    |
|-----|--------|--|--|--|--------|-------|--|-------|-------|----|
| N C |        |  |  |  |        |       |  |       | 0     | 0  |
| N V | 10,200 |  |  |  | 10,200 | 4,250 |  | 2,550 | -1700 | 40 |
| P C |        |  |  |  |        |       |  |       | 0     | 0  |
| P V |        |  |  |  |        |       |  |       | 0     | 0  |

Sub Head : 03 (Sindhu Darshan Yatra)

|     |       |  |  |  |       |      |  |  |       |     |
|-----|-------|--|--|--|-------|------|--|--|-------|-----|
| N C |       |  |  |  |       |      |  |  | 0     | 0   |
| N V | 13.29 |  |  |  | 13.29 | 5.54 |  |  | -5.54 | 100 |
| P C |       |  |  |  |       |      |  |  | 0     | 0   |
| P V |       |  |  |  |       |      |  |  | 0     | 0   |

Totals :

|            |          |  |  |  |           |           |      |  |           |     |
|------------|----------|--|--|--|-----------|-----------|------|--|-----------|-----|
| NP-Charged |          |  |  |  |           |           |      |  | 0         | 0   |
| NP-Voted   | 24547.57 |  |  |  | 24,547.57 | 10,228.15 | 2.03 |  | -10228.15 | 100 |
| P-Charged  |          |  |  |  |           |           |      |  | 0         | 0   |
| P-Voted    |          |  |  |  |           |           |      |  | 0         | 0   |

Surrender/Withdrawal

**Total Voted:**

24,547.57

24,547.57

10,228.15

2.03

6,103.58

-4124.57

40.33





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

| NP                                   | VC | O             | TG/A  | S | R/S   | TG/A     | PRO. GR. | EXP     | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-------|----------|----------|---------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |       |          |          |         |          |     |       |
| Grant No                             |    | 52            | Other Expenditure Pertaining to Industries and Mines Department |   |       |          |          |         |          |     |       |
| Revenue Section                      |    |               |   |   |       |          |          |         |          |     |       |
| Major Head :                         |    | 2070          |   |   |       |          |          |         |          |     |       |
| SubMajor Head :                      |    | 00            |   |   |       |          |          |         |          |     |       |
| Minor Head :                         |    | 001           |   |   |       |          |          |         |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |          |          |         |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |          |          |         |          |     |       |
| Sub Head :                           |    | 01            | (CVL-1 Director of Civil Aviation)                              |   |       |          |          |         |          |     |       |
| N C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| N V                                  |    | 4,054         |   |   | 4,054 | 1,689.17 | 588.5    | 1,027   | -662.17  |     | 39.2  |
| P C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| P V                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| Minor Head :                         |    | 114           |   |   |       |          |          |         |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |          |          |         |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |          |          |         |          |     |       |
| Sub Head :                           |    | 01            | (CVL-2 Aircraft Services)                                       |   |       |          |          |         |          |     |       |
| N C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| N V                                  |    | 4,720         |   |   | 4,720 | 1,966.67 | 55       | 1,235   | -731.67  |     | 37.2  |
| P C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| P V                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| Sub Head :                           |    | 02            | (CVL-3 Maintenance of Aircraft)                                 |   |       |          |          |         |          |     |       |
| N C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| N V                                  |    | 3,451         |   |   | 3,451 | 1,437.92 | 862.75   | 1,725.5 | +287.58  |     | 20    |
| 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 | .75 |  |  | -.75 | 100 |
| P C |     |     |     |  |  | 0    | 0   |
| P V |     |     |     |  |  | 0    | 0   |

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |       |       |          |       |       |         |    |
|-----|-------|-------|----------|-------|-------|---------|----|
| N C |       |       |          |       |       | 0       | 0  |
| N V | 4,540 | 4,540 | 1,891.67 | 1,135 | 2,270 | +378.33 | 20 |
| P C |       |       |          |       |       | 0       | 0  |
| P V |       |       |          |       |       | 0       | 0  |



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

| NP VC   | O        | TG/A<br>S | R/S | TG/A<br>PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|----------|-----------|-----|------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Grant No</b> <input type="text" value="52"/> Other Expenditure Pertaining to Industries and Mines Department |          |           |     |                  |                                |                                |                                |                                |
| <b>Revenue Section</b>  |          |           |     |                  |                                |                                |                                |                                |
| Totals :  |          |           |     |                  |                                |                                |                                |                                |
| NP-Charged  |          |           |     |                  |                                |                                | 0                              | 0                              |
| NP-Voted  | 16766.8  |           |     | 16,766.8         | 6,986.17                       | 2,641.25                       | -6986.17                       | 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                              |
| <b>Surrender/Withdrawal</b>   |          |           |     |                  |                                |                                |                                |                                |
| <b>Total Voted:</b>   |          |           |     |                  |                                |                                |                                |                                |
|   | 16,766.8 |           |     | 16,766.8         | 6,986.17                       | 2,641.25                       | -728.67                        | 10.43                          |

(All figures are in Lakhs of Rupees)





|                 |               |   |       |          |     |  |         |     |
|-----------------|---------------|---|-------|----------|-----|--|---------|-----|
| Minor Head :    | 103           |   |       |          |     |  |         |     |
| Group SubHead : | ( )           |   |       |          |     |  |         |     |
| Scheme :        | NOT AVAILABLE |   |       |          |     |  |         |     |
| Sub Head :      | 01            | (Flood Mitigation work for Dholera Greenfield Airport project)    |       |          |     |  |         |     |
| N C             |               |   |       |          |     |  | 0       | 0   |
| N V             | 400           |   | 400   | 166.67   |     |  | -166.67 | 100 |
| P C             |               |   |       |          |     |  | 0       | 0   |
| P V             |               |   |       |          |     |  | 0       | 0   |
| Minor Head :    | 190           |   |       |          |     |  |         |     |
| Group SubHead : | ( )           |   |       |          |     |  |         |     |
| Scheme :        | NOT AVAILABLE |   |       |          |     |  |         |     |
| Sub Head :      | 01            | (Capital Contribution to Gujarat State Aviation Infrastructure Co |       |          |     |  |         |     |
| N C             |               |   |       |          |     |  | 0       | 0   |
| N V             | 700           |   | 700   | 291.67   | 175 |  | -116.67 | 40  |
| P C             |               |   |       |          |     |  | 0       | 0   |
| P V             |               |   |       |          |     |  | 0       | 0   |
| Sub Head :      | 03            | (Capital Support to GIDB for Dholera International Airport Compan |       |          |     |  |         |     |
| N C             |               |   |       |          |     |  | 0       | 0   |
| N V             | 1,000         |   | 1,000 | 416.67   |     |  | -416.67 | 100 |
| P C             |               |   |       |          |     |  | 0       | 0   |
| P V             |               |   |       |          |     |  | 0       | 0   |
| Sub Head :      | 04            | (Assistance to Dholera Greenfield Airport Project)                |       |          |     |  |         |     |
| N C             |               |   |       |          |     |  | 0       | 0   |
| N V             | 2,500         |   | 2,500 | 1,041.67 | 625 |  | -416.67 | 40  |
| P C             |               |   |       |          |     |  | 0       | 0   |
| P V             |               |   |       |          |     |  | 0       | 0   |
| Minor Head :    | 800           |   |       |          |     |  |         |     |
| Group SubHead : | ( )           |   |       |          |     |  |         |     |
| Scheme :        | NOT AVAILABLE |   |       |          |     |  |         |     |

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

| NP | VC | O | TG/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 | 542.08 |  | 325.25 | -216.83 | 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 | 10.42 |  | 6.25 | -4.17 | 40.02 |
| 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     | 4.17   |                                | 10                             | +5.83                          | 139.81                         |
| P C                         |        |        |        |                                |                                | 0                              | 0                              |
| P V                         |        |        |        |                                |                                | 0                              | 0                              |
| <b>Totals :</b>             |        |        |        |                                |                                |                                |                                |
| NP-Charged                  |        |        |        |                                |                                | 0                              | 0                              |
| NP-Voted                    | 39960  | 39,960 | 16,650 |                                |                                | -16650                         | 100                            |
| P-Charged                   |        |        |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |        |        |        |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |        |        |        |                                |                                |                                |                                |
| <b>Total Voted:</b>         |        |        |        |                                |                                |                                |                                |
|                             | 39,960 | 39,960 | 16,650 |                                | 1,772.5                        | -14877.5                       | 89.35                          |

**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(-)**

For the Gran 53 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A                                      | S | R/S    | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|---|---|--------|-------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |       |          |       |          |       |       |
| Grant No                             |    | 53            | Information and Broadcasting Department   |   |        |       |          |       |          |       |       |
| Revenue Section                      |    |               |   |   |        |       |          |       |          |       |       |
| Major Head :                         |    | 2052          |   |   |        |       |          |       |          |       |       |
| SubMajor Head :                      |    | 00            |   |   |        |       |          |       |          |       |       |
| Minor Head :                         |    | 090           |   |   |        |       |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |        |       |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |       |          |       |          |       |       |
| Sub Head :                           |    | 01            | (Information and Broadcasting Department) |   |        |       |          |       |          |       |       |
| N                                    | C  |               |   |   |        |       |          |       |          | 0     | 0     |
| N                                    | V  | 164.88        |   |   | 164.88 | 68.7  | 10.75    | 70.17 | +1.47    | 2.14  |       |
| P                                    | C  |               |   |   |        |       |          |       |          | 0     | 0     |
| P                                    | V  |               |   |   |        |       |          |       |          | 0     | 0     |
| Minor Head :                         |    | 800           |   |   |        |       |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |        |       |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |       |          |       |          |       |       |
| Sub Head :                           |    | 01            | (Expenditure Pertaining to Training)      |   |        |       |          |       |          |       |       |
| N                                    | C  |               |   |   |        |       |          |       |          | 0     | 0     |
| N                                    | V  | 15            |   |   | 15     | 6.25  |          | .16   | -6.09    | 97.44 |       |
| P                                    | C  |               |   |   |        |       |          |       |          | 0     | 0     |
| P                                    | V  |               |   |   |        |       |          |       |          | 0     | 0     |
| Totals :                             |    |               |   |   |        |       |          |       |          |       |       |
| NP-Charged                           |    |               |   |   |        |       |          |       |          | 0     | 0     |
| NP-Voted                             |    | 179.88        |   |   | 179.88 | 74.95 | 10.75    |       | -74.95   | 100   |       |
| P-Charged                            |    |               |   |   |        |       |          | 0     | 0        | 0     | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

179.88

179.88

74.95

10.75

70.33

-4.62

6.16

**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(-)**



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

| NP                                   | VC | O             | TG/A                                    | S | R/S       | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|---|---|-----------|----------|----------|----------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |           |          |          |          |          |       |       |
| Grant No                             |    | 54            | Information and Publicity               |   |           |          |          |          |          |       |       |
| Revenue Section                      |    |               |   |   |           |          |          |          |          |       |       |
| Major Head :                         |    | 2220          |   |   |           |          |          |          |          |       |       |
| SubMajor Head :                      |    | 01            |   |   |           |          |          |          |          |       |       |
| Minor Head :                         |    | 001           |   |   |           |          |          |          |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |           |          |          |          |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |           |          |          |          |          |       |       |
| Sub Head :                           |    | 01            | (Directorate of Information)            |   |           |          |          |          |          |       |       |
| N                                    | C  |               |   |   |           |          |          |          |          | 0     | 0     |
| N                                    | V  | 3,920         |   |   | 3,920     | 1,633.33 | 254.21   | 1,320.79 | -312.54  |       | 19.14 |
| P                                    | C  |               |   |   |           |          |          |          | 0        |       | 0     |
| P                                    | V  |               |   |   |           |          |          |          | 0        |       | 0     |
| Sub Head :                           |    | 02            | (PUB(1) Utilization of Publicity Media) |   |           |          |          |          |          |       |       |
| N                                    | C  |               |   |   |           |          |          | .31      |          | + .31 | 0     |
| N                                    | V  |               |   |   |           |          |          |          | 0        |       | 0     |
| P                                    | C  |               |   |   |           |          |          |          | 0        |       | 0     |
| P                                    | V  |               |   |   |           |          |          |          | 0        |       | 0     |
| Sub Head :                           |    | 02            | (PUB(1) Utilization of Publicity Media) |   |           |          |          |          |          |       |       |
| N                                    | C  |               |   |   |           |          |          |          |          | 0     | 0     |
| N                                    | V  | 14,022.38     |   |   | 14,022.38 | 5,842.66 | 728.64   | 3,801.88 | -2040.78 |       | 34.93 |
| 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 | 72.19 | 12.18 | 57.34 | -14.85 |   | 20.57 |
| P C |        |        |       |       |       |        | 0 | 0     |
| P V |        |        |       |       |       |        | 0 | 0     |

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Film Publicity through Mobile Publicity Vans.)

|     |  |  |  |  |      |       |   |   |
|-----|--|--|--|--|------|-------|---|---|
| N C |  |  |  |  |      |       | 0 | 0 |
| N V |  |  |  |  | 2.74 | +2.74 |   | 0 |
| P C |  |  |  |  |      |       | 0 | 0 |
| P V |  |  |  |  |      |       | 0 | 0 |

Sub Head : 02 (Exhibitions)

|     |       |       |       |      |       |       |   |       |
|-----|-------|-------|-------|------|-------|-------|---|-------|
| N C |       |       |       |      |       |       | 0 | 0     |
| N V | 98.72 | 98.72 | 41.13 | 3.58 | 17.93 | -23.2 |   | 56.41 |
| 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 | 28.4 | 2.87 | 14.99 | -13.41 |   | 47.22 |
| P C |       |       |      |      |       |        | 0 | 0     |
| P V |       |       |      |      |       |        | 0 | 0     |

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

| NP VC  | O         | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|--|-----------|-----------|-----|--|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="54"/> Information and Publicity   |           |           |     |  |          |                                |                                |                                |                                |
| Revenue Section  |           |           |     |  |          |                                |                                |                                |                                |
| Totals :   |           |           |     |  |          |                                |                                |                                |                                |
| NP-Charged   |           |           |     |  |          |                                |                                | 0                              | 0                              |
| NP-Voted   | 18282.52  |           |     | 18,282.52                                    | 7,617.72 | 1,001.48                       |                                | -7617.72                       | 100                            |
| P-Charged  |           |           |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted  |           |           |     |  |          |                                |                                | 0                              | 0                              |
| Surrender/Withdrawal   |           |           |     |  |          |                                |                                |                                |                                |
| Total Voted:   |           |           |     |  |          |                                |                                |                                |                                |
|  | 18,282.52 |           |     | 18,282.52                                    | 7,617.72 | 1,001.48                       | 5,215.67                       | -2402.05                       | 31.53                          |
| Capital Section  |           |           |     |  |          |                                |                                |                                |                                |
| Major Head : 4220  |           |           |     |  |          |                                |                                |                                |                                |
| SubMajor Head : 01   |           |           |     |  |          |                                |                                |                                |                                |
| Minor Head : 052   |           |           |     |  |          |                                |                                |                                |                                |
| Group SubHead : ( )  |           |           |     |  |          |                                |                                |                                |                                |
| Scheme : NOT AVAILABLE   |           |           |     |  |          |                                |                                |                                |                                |
| Sub Head : <input type="text" value="01"/> (Purchase of machinery and equipment for information and publicit |           |           |     |  |          |                                |                                |                                |                                |
| N C  |           |           |     |  |          |                                |                                | 0                              | 0                              |
| N V  | 273.77    |           |     | 273.77                                       | 114.07   |                                |                                | -114.07                        | 100                            |

|     |  |  |  |  |  |   |   |
|-----|--|--|--|--|--|---|---|
| P C |  |  |  |  |  | 0 | 0 |
| P V |  |  |  |  |  | 0 | 0 |

**Totals :**

|            |        |        |        |                                |                                |                                |                                |
|------------|--------|--------|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |        |        |        |                                |                                | 0                              | 0                              |
| NP-Voted   | 273.77 | 273.77 | 114.07 |                                |                                | -114.07                        | 100                            |
| P-Charged  |        |        |        | <input type="text" 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 | 114.07 |  |  | -114.07 | 100 |
|--|--------|--------|--------|--|--|---------|-----|

**ABBREVIATIONS USED :**

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

For the Gran 55 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O | TG/A          | S  | R/S   | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|---|---------------|--|-------|--------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |   |               |  |       |        |          |        |          |         |       |
| <b>Grant No</b>                      |   | <b>55</b>     | Other Expenditure Pertaining to Information, Broadcasting Department |       |        |          |        |          |         |       |
| <b>Revenue Section</b>               |   |               |  |       |        |          |        |          |         |       |
| Major Head :                         |   | 2045          |  |       |        |          |        |          |         |       |
| SubMajor Head :                      |   | 00            |  |       |        |          |        |          |         |       |
| Minor Head :                         |   | 101           |  |       |        |          |        |          |         |       |
| Group SubHead :                      |   | ( )           |  |       |        |          |        |          |         |       |
| Scheme :                             |   | NOT AVAILABLE |  |       |        |          |        |          |         |       |
| Sub Head :                           |   | <b>04</b>     | (Financial Assistance to the Producers of tax free Gujarati Films    |       |        |          |        |          |         |       |
| N C                                  |   |               |  |       |        |          |        |          | 0       | 0     |
| N V                                  |   | 2,000         |  | 2,000 | 833.33 | 352.06   | 352.06 |          | -481.27 | 57.75 |
| P C                                  |   |               |  |       |        |          |        |          | 0       | 0     |
| P V                                  |   |               |  |       |        |          |        |          | 0       | 0     |
| Sub Head :                           |   | <b>05</b>     | (Reimbursement of SGST paid by Cinema Houses/multiplexes/Video Ci    |       |        |          |        |          |         |       |
| N C                                  |   |               |  |       |        |          |        |          | 0       | 0     |
| N V                                  |   | 100           |  | 100   | 41.67  |          |        |          | -41.67  | 100   |
| P C                                  |   |               |  |       |        |          |        |          | 0       | 0     |
| P V                                  |   |               |  |       |        |          |        |          | 0       | 0     |
| <b>Totals :</b>                      |   |               |  |       |        |          |        |          |         |       |
| NP-Charged                           |   |               |  |       |        |          |        |          | 0       | 0     |
| NP-Voted                             |   | 2100          |  | 2,100 | 875    | 352.06   |        |          | -875    | 100   |
| P-Charged                            |   |               |  |       |        |          |        |          | 0       | 0     |
| P-Voted                              |   |               |  |       |        |          |        |          | 0       | 0     |
| <b>Surrender/Withdrawal</b>          |   |               |  |       |        |          |        |          |         |       |



**ABBREVIATIONS USED :**

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





For the Gran **56** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP                                   | VC | O             | TG/A                                      | S | R/S    | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|---|---|--------|--------|----------|--------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |        |          |        |          |       |       |
| <b>Grant No</b>                      |    | <b>56</b>     | Labour and Employment Department          |   |        |        |          |        |          |       |       |
| <b>Revenue Section</b>               |    |               |   |   |        |        |          |        |          |       |       |
| Major Head :                         |    | 2251          |   |   |        |        |          |        |          |       |       |
| SubMajor Head :                      |    | 00            |   |   |        |        |          |        |          |       |       |
| Minor Head :                         |    | 090           |   |   |        |        |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |        |        |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |        |          |        |          |       |       |
| Sub Head :                           |    | <b>01</b>     | (EMP-11 Labour and Employment Department) |   |        |        |          |        |          |       |       |
| N                                    | C  |               |   |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 559.15        |   |   | 559.15 | 232.98 | 66.72    | 265.85 | +32.87   | 14.11 |       |
| P                                    | C  |               |   |   |        |        |          |        |          | 0     | 0     |
| P                                    | V  |               |   |   |        |        |          |        |          | 0     | 0     |
| <b>Totals :</b>                      |    |               |   |   |        |        |          |        |          |       |       |
| NP-Charged                           |    |               |   |   |        |        |          |        |          | 0     | 0     |
| NP-Voted                             |    | 559.15        |   |   | 559.15 | 232.98 | 66.72    |        | -232.98  | 100   |       |
| P-Charged                            |    |               |   |   |        |        |          |        |          | 0     | 0     |
| P-Voted                              |    |               |   |   |        |        |          |        |          | 0     | 0     |
| <b>Surrender/Withdrawal</b>          |    |               |   |   |        |        |          |        |          |       |       |
| <b>Total Voted:</b>                  |    |               |   |   |        |        |          |        |          |       |       |
|                                      |    | 559.15        |   |   | 559.15 | 232.98 | 66.72    | 265.85 | +32.87   | 14.11 |       |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**-**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP VC                                | O             | TG/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                            |   |     |          |          |        |          |         |       |
| <b>Revenue Section</b>               |               |  |   |     |          |          |        |          |         |       |
| 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 | 859.69   | 110.8  | 559.55   | -300.14 | 34.91 |
| 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 | 723.47   | 124.69 | 656.78   | -66.69  | 9.22  |
| 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 | 86 | 11.93 | 55.52 | -30.48 | 35.44 |
| 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 | 917.26 | 167.68 | 854.64 | -62.62 | 6.83 |
| 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 | 306.23 | 49.49 | 264.02 | -42.21 | 13.78 |
| 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 | .21 |  | .24 | +.03 | 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 | 1,906.19 |  | 2,287.4 | +381.21 | 20 |
| P C |          |          |          |  |         | 0       | 0  |
| P V |          |          |          |  |         | 0       | 0  |

|  |  |  |  |  |       |      |       |
|--|--|--|--|--|-------|------|-------|
|  |  |  |  |  | 52.24 | +8.7 | 19.98 |
|  |  |  |  |  |       | 0    | 0     |
|  |  |  |  |  |       | 0    | 0     |

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

| NP                                   | VC | O             | TG/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 | 43.54 |          |     | 52.24    | +8.7 | 19.98 |
| 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  | 2.45  |          | .48 | 2.34     | -.11 | 4.49  |
| 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   | 415   |          |     | 249      | -166 | 40    |
| 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 | 210.42 | 252.5 | +42.08 | 20 |
| 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 | 12.17 | 14.6 | +2.43 | 19.97 |
| 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 | 15,892.66 | 19,071.2 | +3178.54 | 20 |
| 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 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |     |        |       |
|--|--|--|--|-----|--------|-------|
|  |  |  |  | 244 | +40.65 | 19.99 |
|  |  |  |  |     | 0      | 0     |
|  |  |  |  |     | 0      | 0     |



P V - 0 - 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0  
N V 1 1 .42 -.42 100  
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 468.38 468.38 195.16 35.37 153.75 -41.41 21.22  
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 3,237.38 .75 157.5 -3079.88 95.13  
P C 0 0  
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0  
N V 1,000 1,000 416.67 125 -291.67 70  
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: AUG Financial Year: 2023 - 2024

| NP   | VC | O             | TG/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        | .42      |          |       |          | - .42   | 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 | 3,732.51 |          | 726.3 | 3,376.78 | -355.73 | 9.53  |
| P  | C  |               |   |   |          |          |          |       |          | 0       | 0     |
| P  | V  |               |   |   |          |          |          |       |          | 0       | 0     |
| Minor Head :                                   |    | 101           |   |   |          |          |          |       |          |         |       |
| Group SubHead : ( )                            |    |               |   |   |          |          |          |       |          |         |       |
| Scheme :                                       |    | NOT AVAILABLE |   |   |          |          |          |       |          |         |       |
| Sub Head :                                     |    | 01            | (EMP-1 Craftsman Training Scheme in Government Industrial Trainin |   |          |          |          |       |          |         |       |



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

| NP   | VC | O             | TG/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        | 25       |          |        |          | -25      | 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 | 4,391.23 |          | 565.09 | 1,643.89 | -2747.34 | 62.56 |
| P  | C  |               |   |   |           |          |          |        |          | 0        | 0     |
| P  | V  |               |   |   |           |          |          |        |          | 0        | 0     |
| Group SubHead : C (Centrally Sponsored Scheme)           |    |               |   |   |           |          |          |        |          |          |       |
| Scheme :   |    | NOT AVAILABLE |   |   |           |          |          |        |          |          |       |
| Sub Head :   |    | 02            | (National Apprenticeship Promotion Scheme)                        |   |           |          |          |        |          |          |       |
| N  | C  |               |   |   |           |          |          |        |          | 0        | 0     |
| N  | V  | 3.493         |   |   | 3.493     | 1.455.42 |          |        |          | -1455.42 | -     |

|     |       |       |          |  |  |          |     |
|-----|-------|-------|----------|--|--|----------|-----|
| N V | 5,155 | 5,155 | 1,155.12 |  |  | -1455.42 | 100 |
| P C |       |       |          |  |  | 0        | 0   |
| P V |       |       |          |  |  | 0        | 0   |

**Totals :**

|            |           |       |           |          |                                |                                |                                |
|------------|-----------|-------|-----------|----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |           |       |           |          |                                | 0                              | 0                              |
| NP-Voted   | 137875.59 | ***** | 57,448.16 | 5,690.67 |                                | -57448.16                      | 100                            |
| P-Charged  |           |       |           |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |           |       |           |          |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|       |             |           |          |           |  |          |       |
|-------|-------------|-----------|----------|-----------|--|----------|-------|
| ***** | 1,37,875.59 | 57,448.16 | 5,690.67 | 48,031.51 |  | -9416.65 | 16.39 |
|-------|-------------|-----------|----------|-----------|--|----------|-------|

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

| NP VC                                | O             | TG/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                                     |   |     |           |           |       |          |           |       |
| <b>Capital Section</b>               |               |   |   |     |           |           |       |          |           |       |
| 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 | 20,885.23 | 24.44 | 24.44    | -20860.79 | 99.88 |
| 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      | 37.13     |       | 7.39     | -29.74    | 80.1  |
| 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     | 578.33    |       |          | -578.33   | 100   |
| P C                                  |               |   |   |     |           |           |       |          | 0         | 0     |
| P V                                  |               |   |   |     |           |           |       |          | 0         | 0     |
| Minor Head :                         | 200           |   |   |     |           |           |       |          |           |       |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

|     |        |        |       |  |  |       |     |
|-----|--------|--------|-------|--|--|-------|-----|
| N C |        |        |       |  |  | 0     | 0   |
| N V | 17,016 | 17,016 | 7,090 |  |  | -7090 | 100 |
| P C |        |        |       |  |  | 0     | 0   |
| P V |        |        |       |  |  | 0     | 0   |

**Totals :**

|            |          |           |           |       |   |           |     |
|------------|----------|-----------|-----------|-------|---|-----------|-----|
| NP-Charged |          |           |           |       |   | 0         | 0   |
| NP-Voted   | 68617.66 | 68,617.66 | 28,590.69 | 24.44 |   | -28590.69 | 100 |
| P-Charged  |          |           |           | 0     | 0 | 0         | 0   |
| P-Voted    |          |           |           |       |   | 0         | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|  |           |           |           |       |       |           |       |
|--|-----------|-----------|-----------|-------|-------|-----------|-------|
|  | 68,617.66 | 68,617.66 | 28,590.69 | 24.44 | 31.83 | -28558.86 | 99.89 |
|--|-----------|-----------|-----------|-------|-------|-----------|-------|

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. Proportionate Grant upto the month**

-

**EXP -**

**Actual expenditure in the current month**

**PROG EXP -**

**Progressive expenditure to the end of current month**

**E/S -**

**Excess(+) or Saving(-)**

For the Gran 58 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Other Expenditure Pertaining to Labour and Employment Department

**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 |  | 1 |  |  | 1 | .42 |  |  |  | -.42 | 100 |
| P C |  |   |  |  |   |     |  |  |  | 0    | 0   |
| P V |  |   |  |  |   |     |  |  |  | 0    | 0   |

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Advance for Purchase of Motor Conveyances)

|     |  |   |  |  |   |     |  |  |  |      |     |
|-----|--|---|--|--|---|-----|--|--|--|------|-----|
| N C |  |   |  |  |   |     |  |  |  | 0    | 0   |
| N V |  | 1 |  |  | 1 | .42 |  |  |  | -.42 | 100 |
| P C |  |   |  |  |   |     |  |  |  | 0    | 0   |
| P V |  |   |  |  |   |     |  |  |  | 0    | 0   |

**Totals :**

|            |  |   |  |  |   |     |  |                                |                                |                                |                                |
|------------|--|---|--|--|---|-----|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |  |   |  |  |   |     |  |                                |                                | 0                              | 0                              |
| NP-Voted   |  | 2 |  |  | 2 | .83 |  |                                |                                | -.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

2

.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 59 For the Month Of: AUG Financial Year: 2023 - 2024

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

Grant No  Legal Department

**Revenue Section**

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (STP-28 Legal Department)

|     |  |          |  |  |  |          |        |       |          |         |       |
|-----|--|----------|--|--|--|----------|--------|-------|----------|---------|-------|
| N C |  |          |  |  |  |          |        |       |          | 0       | 0     |
| N V |  | 2,191.82 |  |  |  | 2,191.82 | 913.26 | 133.2 | 1,110.08 | +196.82 | 21.55 |
| P C |  |          |  |  |  |          |        |       |          | 0       | 0     |
| P V |  |          |  |  |  |          |        |       |          | 0       | 0     |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (STP-27 Information Technology)

|     |  |       |  |  |  |       |      |  |  |       |     |
|-----|--|-------|--|--|--|-------|------|--|--|-------|-----|
| N C |  |       |  |  |  |       |      |  |  | 0     | 0   |
| N V |  | 12.05 |  |  |  | 12.05 | 5.02 |  |  | -5.02 | 100 |
| P C |  |       |  |  |  |       |      |  |  | 0     | 0   |
| P V |  |       |  |  |  |       |      |  |  | 0     | 0   |

**Totals :**

|            |  |         |  |  |  |          |        |                                |                                |                                |                                |
|------------|--|---------|--|--|--|----------|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |  |         |  |  |  |          |        |                                |                                | 0                              | 0                              |
| NP-Voted   |  | 2203.87 |  |  |  | 2,203.87 | 918.28 | 133.2                          |                                | -918.28                        | 100                            |
| P-Charged  |  |         |  |  |  |          |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

2,203.87

2,203.87

918.28

133.2

1,110.08

+191.8

20.89

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto 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 60 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 :                         |    | 105           |   |   |          |          |          |          |          |       |       |
| Group SubHead :                      |    | ()            |   |   |          |          |          |          |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |          |          |       |       |
| Sub Head :                           |    | 04            | (Ahmedabad City Civil and Sessions Courts.) |   |          |          |          |          |          |       |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0     | 0     |
| N                                    | V  | 4,862.65      |   |   | 4,862.65 | 2,026.1  | 375.76   | 2,106.78 | +80.68   | 3.98  |       |
| P                                    | C  |               |   |   |          |          |          |          | 0        | 0     |       |
| P                                    | V  |               |   |   |          |          |          |          | 0        | 0     |       |
| Sub Head :                           |    | 05            | (Magistrate Courts for Ahmedabad City.)     |   |          |          |          |          |          |       |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0     | 0     |
| N                                    | V  | 4,173.06      |   |   | 4,173.06 | 1,738.78 | 258.53   | 1,626.43 | -112.35  | 6.46  |       |
| P                                    | C  |               |   |   |          |          |          |          | 0        | 0     |       |
| P                                    | V  |               |   |   |          |          |          |          | 0        | 0     |       |
| Sub Head :                           |    | 06            | (Family Courts)                             |   |          |          |          |          |          |       |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0     | 0     |
| N                                    | V  | 5,822.01      |   |   | 5,822.01 | 2,425.84 | 433.27   | 2,459.7  | +33.86   | 1.4   |       |
| P                                    | C  |               |   |   |          |          |          |          | 0        | 0     |       |
| P                                    | V  |               |   |   |          |          |          |          | 0        | 0     |       |
| Sub Head :                           |    | 12            | (Fast Track Courts(40% State Share))        |   |          |          |          |          |          |       |       |
| N                                    | C  |               |   |   |          |          |          |          |          | 0     | 0     |
| N                                    | V  | 650           |   |   | 650      | 270.83   | 231.53   | 231.53   | -39.3    | 14.51 |       |
| P                                    | C  |               |   |   |          |          |          |          | 0        | 0     |       |
| P                                    | V  |               |   |   |          |          |          |          | 0        | 0     |       |

|  |          |   |          |        |        |         |       |  |
|--|----------|---|----------|--------|--------|---------|-------|--|
| Sub Head :   | 99       | (Pay & Allowances under Centrally Sponsored Scheme Judicial Offic |          |        |        |         |       |  |
| N C  |          |   |          |        |        | 0       | 0     |  |
| N V  | 307      | 307   | 127.92   |        |        | -127.92 | 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   | 383.33   | 32.81  | 193.5  | -189.83 | 49.52 |  |
| 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   | 416.67   | 347.29 | 347.29 | -69.38  | 16.65 |  |
| 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  | 1,009.19 | 168.41 | 924.29 | -84.9   | 8.41  |  |
| P C  |          |   |          |        |        | 0       | 0     |  |
| P V  |          |   |          |        |        | 0       | 0     |  |
| Minor Head :   | 108      |   |          |        |        |         |       |  |
| Group SubHead : ( )                                      |          |   |          |        |        |         |       |  |
| Scheme : NOT AVAILABLE                                   |          |   |          |        |        |         |       |  |

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

| NP VC                  | O             | TG/A<br>S                                     | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP    | PROG EXP | E/S    | % E/S |
|------------------------|---------------|---|-----|--|----------|--------|----------|--------|-------|
| <b>Grant No</b>        | <b>60</b>     | Administration of Justice                     |     |  |          |        |          |        |       |
| <b>Revenue Section</b> |               |   |     |  |          |        |          |        |       |
| Major Head :           | 2014          |   |     |  |          |        |          |        |       |
| SubMajor Head :        | 00            |   |     |  |          |        |          |        |       |
| Minor Head :           | 108           |   |     |  |          |        |          |        |       |
| Group SubHead :        | ( )           |   |     |  |          |        |          |        |       |
| Scheme :               | NOT AVAILABLE |   |     |  |          |        |          |        |       |
| Sub Head :             | <b>01</b>     | (Judicial Magistrates.)                       |     |  |          |        |          |        |       |
| N C                    |               |   |     |  |          |        |          | 0      | 0     |
| N V                    | 4,172.4       |   |     | 4,172.4                                      | 1,738.5  | 376.59 | 2,151.8  | +413.3 | 23.77 |
| P C                    |               |   |     |  |          |        |          | 0      | 0     |
| P V                    |               |   |     |  |          |        |          | 0      | 0     |
| Minor Head :           | 110           |   |     |  |          |        |          |        |       |
| Group SubHead :        | ( )           |   |     |  |          |        |          |        |       |
| Scheme :               | NOT AVAILABLE |   |     |  |          |        |          |        |       |
| Sub Head :             | <b>01</b>     | (Administrator General and official Trustees) |     |  |          |        |          |        |       |
| N C                    |               |   |     |  |          |        |          | 0      | 0     |
| N V                    | 24.94         |   |     | 24.94  | 10.39    | 1.15   | 5.91     | -4.48  | 43.12 |
| P C                    |               |   |     |  |          |        |          | 0      | 0     |
| P V                    |               |   |     |  |          |        |          | 0      | 0     |
| Minor Head :           | 114           |   |     |  |          |        |          |        |       |
| Group SubHead :        | ( )           |   |     |  |          |        |          |        |       |
| Scheme :               | NOT AVAILABLE |   |     |  |          |        |          |        |       |
| Sub Head :             | <b>01</b>     | (Law Officers)                                |     |  |          |        |          |        |       |

|     |           |           |          |          |          |          |       |
|-----|-----------|-----------|----------|----------|----------|----------|-------|
| N C |           |           |          |          |          | 0        | 0     |
| N V | 16,671.93 | 16,671.93 | 6,946.64 | 1,053.06 | 5,634.55 | -1312.09 | 18.89 |
| 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 | 254 | 39.48 | 198.23 | -55.77 | 21.96 |
| P C |        |        |     |       |        | 0      | 0     |
| P V |        |        |     |       |        | 0      | 0     |

Sub Head :  (Directorate of Prosecution)

|     |        |        |        |      |       |         |       |
|-----|--------|--------|--------|------|-------|---------|-------|
| N C |        |        |        |      |       | 0       | 0     |
| N V | 448.22 | 448.22 | 186.76 | 3.96 | 27.09 | -159.67 | 85.49 |
| 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 | 50.88 | 8.59 | 42.61 | -8.27 | 16.25 |
| 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 | 75 | 7.22 | 49.89 | -25.11 | 33.48 |
| P C |     |     |    |      |       | 0      | 0     |
| P V |     |     |    |      |       | 0      | 0     |



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

| NP                                   | VC | O             | TG/A                         | S | R/S | TG/A      | PRO. GR. | EXP       | PROG EXP  | E/S      | % E/S |
|--------------------------------------|----|---------------|------------------------------|---|-----|-----------|----------|-----------|-----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |                              |   |     |           |          |           |           |          |       |
| Grant No                             |    | 60            | Administration of Justice    |   |     |           |          |           |           |          |       |
| Revenue Section                      |    |               |                              |   |     |           |          |           |           |          |       |
| Totals :                             |    |               |                              |   |     |           |          |           |           |          |       |
| NP-Charged                           |    | 19,506.51     |                              |   |     | 19,506.51 | 8,127.71 | 1,332.17  |           | -8127.71 | 100   |
| NP-Voted                             |    | 125901.59     |                              |   |     | *****     | 52,459   | 10,224.19 |           | -52459   | 100   |
| P-Charged                            |    |               |                              |   |     |           |          | 0         | 0         | 0        | 0     |
| P-Voted                              |    |               |                              |   |     |           |          |           |           | 0        | 0     |
| Surrender/Withdrawal                 |    |               |                              |   |     |           |          |           |           |          |       |
| Total Charged:                       |    |               |                              |   |     |           |          |           |           |          |       |
|                                      |    | 19,506.51     |                              |   |     | 19,506.51 | 8,127.71 | 1,332.17  | 6,586.89  | -1540.82 | 18.96 |
| Total Voted:                         |    |               |                              |   |     |           |          |           |           |          |       |
|                                      |    |               |                              |   |     | *****     | 52,459   | 10,224.19 | 54,477.67 | +2018.67 | 3.85  |
| Capital Section                      |    |               |                              |   |     |           |          |           |           |          |       |
| Major Head :                         |    | 4070          |                              |   |     |           |          |           |           |          |       |
| SubMajor Head :                      |    | 00            |                              |   |     |           |          |           |           |          |       |
| Minor Head :                         |    | 800           |                              |   |     |           |          |           |           |          |       |
| Group SubHead :                      |    | ( )           |                              |   |     |           |          |           |           |          |       |
| Scheme :                             |    | NOT AVAILABLE |                              |   |     |           |          |           |           |          |       |
| Sub Head :                           |    | 01            | (Computerization of Courts.) |   |     |           |          |           |           |          |       |
| N C                                  |    |               |                              |   |     |           |          |           |           | 0        | 0     |
| N V                                  |    | 1,500         |                              |   |     | 1,500     | 625      |           | 4.9       | -620.1   | 99.22 |

|                             |       |       |     |                                |                                |                                |                                |       |
|-----------------------------|-------|-------|-----|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------|
| P C                         |       |       |     |                                |                                |                                | 0                              | 0     |
| P V                         |       |       |     |                                |                                |                                | 0                              | 0     |
| <b>Totals :</b>             |       |       |     |                                |                                |                                |                                |       |
| NP-Charged                  |       |       |     |                                |                                |                                | 0                              | 0     |
| NP-Voted                    | 1500  | 1,500 | 625 |                                |                                |                                | -625                           | 100   |
| P-Charged                   |       |       |     | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |       |
| P-Voted                     |       |       |     |                                |                                |                                | 0                              | 0     |
| <b>Surrender/Withdrawal</b> |       |       |     |                                |                                |                                |                                |       |
| <b>Total Voted:</b>         |       |       |     |                                |                                |                                |                                |       |
|                             | 1,500 | 1,500 | 625 |                                |                                | 4.9                            | -620.1                         | 99.22 |

**ABBREVIATIONS USED :**

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



|     |    |    |       |     |       |       |   |       |
|-----|----|----|-------|-----|-------|-------|---|-------|
| N C |    |    |       |     |       |       | 0 | 0     |
| N V | 50 | 50 | 20.83 | 2.2 | 15.15 | -5.68 |   | 27.27 |
| P C |    |    |       |     |       |       | 0 | 0     |
| P V |    |    |       |     |       |       | 0 | 0     |

Sub Head :  (Establishment of Legal Services Authorities.)

|     |          |          |          |        |         |          |   |       |
|-----|----------|----------|----------|--------|---------|----------|---|-------|
| N C |          |          |          |        |         |          | 0 | 0     |
| N V | 6,876.66 | 6,876.66 | 2,865.28 | 398.37 | 1,791.3 | -1073.98 |   | 37.48 |
| 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 | 127.48 | 29.19 | 140.32 | +12.84 |   | 10.07 |
| 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 | 911.51 | 121.59 | 604.34 | -307.17 |   | 33.7 |
| P C |          |          |        |        |        |         | 0 | 0    |
| P V |          |          |        |        |        |         | 0 | 0    |

Sub Head :  (Treasurers of Charitable Endowments.)

|     |       |       |      |     |      |       |   |       |
|-----|-------|-------|------|-----|------|-------|---|-------|
| N C |       |       |      |     |      |       | 0 | 0     |
| N V | 12.15 | 12.15 | 5.06 | .71 | 3.84 | -1.22 |   | 24.11 |
| P C |       |       |      |     |      |       | 0 | 0     |
| P V |       |       |      |     |      |       | 0 | 0     |

0

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

| NP                                   | VC | O             | TG/A   | S | R/S       | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|--|---|-----------|----------|----------|-------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |           |          |          |       |          |          |       |
| <b>Grant No</b>                      |    | 61            | Other Expenditure Pertaining to Legal Department |   |           |          |          |       |          |          |       |
| <b>Revenue Section</b>               |    |               |  |   |           |          |          |       |          |          |       |
| 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       | 50       | 6.89     | 61.77 |          | +11.77   | 23.54 |
| 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      | 1.26     |          |       |          | -1.26    | 100   |
| P C                                  |    |               |  |   |           |          |          |       |          | 0        | 0     |
| P V                                  |    |               |  |   |           |          |          |       |          | 0        | 0     |
| <b>Totals :</b>                      |    |               |  |   |           |          |          |       |          |          |       |
| NP-Charged                           |    |               |  |   |           |          |          |       |          | 0        | 0     |
| NP-Voted                             |    | 12667.94      |  |   | 12,667.94 | 5,278.31 | 907.71   |       |          | -5278.31 | 100   |
| P-Charged                            |    |               |  |   |           |          | 0        | 0     | 0        | 0        | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

12,667.94

12,667.94

5,278.31

907.71

4,556.29

-722.02

13.68

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

| NP                                   | VC | O             | TG/A   | S | R/S | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|--|---|-----|--------|----------|-------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |     |        |          |       |          |         |       |
| <b>Grant No</b>                      |    | 61            | Other Expenditure Pertaining to Legal Department |   |     |        |          |       |          |         |       |
| <b>Capital Section</b>               |    |               |  |   |     |        |          |       |          |         |       |
| Major Head :                         |    | 7610          |  |   |     |        |          |       |          |         |       |
| SubMajor Head :                      |    | 00            |  |   |     |        |          |       |          |         |       |
| Minor Head :                         |    | 201           |  |   |     |        |          |       |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |     |        |          |       |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |     |        |          |       |          |         |       |
| Sub Head :                           |    | 01            | (House Building Advance)                         |   |     |        |          |       |          |         |       |
| N                                    | C  |               |  |   |     |        |          |       |          | 0       | 0     |
| N                                    | V  | 200           |  |   | 200 | 83.33  |          |       |          | -83.33  | 100   |
| P                                    | C  |               |  |   |     |        |          |       |          | 0       | 0     |
| P                                    | V  |               |  |   |     |        |          |       |          | 0       | 0     |
| Minor Head :                         |    | 202           |  |   |     |        |          |       |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |     |        |          |       |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |     |        |          |       |          |         |       |
| Sub Head :                           |    | 01            | (Advance for Purchase of Motor Conveyances)      |   |     |        |          |       |          |         |       |
| N                                    | C  |               |  |   |     |        |          |       |          | 0       | 0     |
| N                                    | V  | 50            |  |   | 50  | 20.83  |          | 49.45 |          | +28.62  | 137.4 |
| P                                    | C  |               |  |   |     |        |          |       |          | 0       | 0     |
| P                                    | V  |               |  |   |     |        |          |       |          | 0       | 0     |
| <b>Totals :</b>                      |    |               |  |   |     |        |          |       |          |         |       |
| NP-Charged                           |    |               |  |   |     |        |          |       |          | 0       | 0     |
| NP-Voted                             |    | 250           |  |   | 250 | 104.17 |          |       |          | -104.17 | 100   |
| P-Charged                            |    |               |  |   |     |        |          | 0     | 0        | 0       | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

250

250

104.17

49.45

-54.72

52.53

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



For the Gran 62 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S     | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|---|---|---------|--------|----------|--------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |         |        |          |        |          |        |       |
| <b>Grant No</b>                      |    | 62            | Legislative and Parlimentary Affairs Department           |   |         |        |          |        |          |        |       |
| <b>Revenue Section</b>               |    |               |   |   |         |        |          |        |          |        |       |
| 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   | 316.96 | 48.25    | 250.35 | -66.61   | 21.02  |       |
| P                                    | C  |               |   |   |         |        |          |        | 0        | 0      |       |
| P                                    | V  |               |   |   |         |        |          |        | 0        | 0      |       |
| Sub Head :                           |    | 02            | (Government Chief Whip Establishment)                     |   |         |        |          |        |          |        |       |
| N                                    | C  |               |   |   |         |        |          |        |          | 0      | 0     |
| N                                    | V  | 225.7         |   |   | 225.7   | 94.04  | 35.46    | 220.44 | +126.4   | 134.41 |       |
| P                                    | C  |               |   |   |         |        |          |        | 0        | 0      |       |
| P                                    | V  |               |   |   |         |        |          |        | 0        | 0      |       |
| Sub Head :                           |    | 03            | (State Law Commission)                                    |   |         |        |          |        |          |        |       |
| N                                    | C  |               |   |   |         |        |          |        |          | 0      | 0     |
| N                                    | V  | 150.1         |   |   | 150.1   | 62.54  | 8.17     | 45.46  | -17.08   | 27.31  |       |
| P                                    | C  |               |   |   |         |        |          |        | 0        | 0      |       |
| P                                    | V  |               |   |   |         |        |          |        | 0        | 0      |       |
| <b>Totals :</b>                      |    |               |   |   |         |        |          |        |          |        |       |
| NP-Charged                           |    |               |   |   |         |        |          |        |          | 0      | 0     |
| NP-Voted                             |    | 1136.5        |   |   | 1,136.5 | 473.54 | 91.88    |        | -473.54  | 100    |       |

P-Charged

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

P-Voted

0 0

**Surrender/Withdrawal**

**Total Voted:**

1,136.5

1,136.5

473.54

91.88

516.25

+42.71

9.02

**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(-)**



P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

2

2

.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 **64** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No **64** Narmada , Water Resources, Water Supply and Kalpsar Department

**Revenue Section**

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : **02** (Narmada Water Resources, Water Supply and Kalpsar Department (Pro

|     |  |          |  |  |  |          |        |       |        |       |   |
|-----|--|----------|--|--|--|----------|--------|-------|--------|-------|---|
| N C |  |          |  |  |  |          |        |       |        | 0     | 0 |
| N V |  | 1,912.19 |  |  |  | 1,912.19 | 796.75 | 189.9 | 804.73 | +7.98 | 1 |
| P C |  |          |  |  |  |          |        |       |        | 0     | 0 |
| P V |  |          |  |  |  |          |        |       |        | 0     | 0 |

**Totals :**

|            |  |         |  |  |  |          |        |                                |                                |                                |                                |
|------------|--|---------|--|--|--|----------|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |  |         |  |  |  |          |        |                                |                                | 0                              | 0                              |
| NP-Voted   |  | 1912.19 |  |  |  | 1,912.19 | 796.75 | 189.9                          | 804.73                         | -796.75                        | 100                            |
| P-Charged  |  |         |  |  |  |          |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |  |         |  |  |  |          |        |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |  |          |  |  |  |          |        |       |        |       |   |
|--|--|----------|--|--|--|----------|--------|-------|--------|-------|---|
|  |  | 1,912.19 |  |  |  | 1,912.19 | 796.75 | 189.9 | 804.73 | +7.98 | 1 |
|--|--|----------|--|--|--|----------|--------|-------|--------|-------|---|

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**-**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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

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

| NP                                   | VC | O             | TG/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 | 4,166.67 |          |     |          | -4166.67 | 100   |
| P                                    | C  |               |   |   |        |          |          |     |          | 0        | 0     |
| P                                    | V  |               |   |   |        |          |          |     |          | 0        | 0     |
| Totals :                             |    |               |   |   |        |          |          |     |          |          |       |
| NP-Charged                           |    |               |   |   |        |          |          |     |          | 0        | 0     |
| NP-Voted                             |    | 10000         |   |   | 10,000 | 4,166.67 |          |     |          | -4166.67 | 100   |
| P-Charged                            |    |               |   |   |        |          |          |     |          | 0        | 0     |
| P-Voted                              |    |               |   |   |        |          |          |     |          | 0        | 0     |
| Surrender/Withdrawal                 |    |               |   |   |        |          |          |     |          |          |       |
| Total Voted:                         |    |               |   |   |        |          |          |     |          |          |       |
|                                      |    | 10,000        |   |   | 10,000 | 4,166.67 |          |     |          | -4166.67 | 100   |





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

| NP                                   | VC | O             | TG/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    | 12,500   |          | 7,500   |          | -5000    | 40    |
| 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 | 5,938.16 |          | 3,562.9 |          | -2375.26 | 40    |
| 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 | 11,631.56 | 6,978.9 | -4652.66 | 40 |
| 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 | 32,366.25 | 38,839.5 | +6473.25 | 20 |
| 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 | 2,059.58 |  | -2059.58 | 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 | 60,445.83 | 36,267.5 | -24178.33 | 40 |
| 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 4,275.66 2,565.4 -1710.26 40

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 2,010.42 1,206.25 -804.17 40

P C - 0 - 0

P V - 0 - 0

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

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Narmada Development Scheme

**Capital Section**

Totals :

|                             |           |  |  |  |       |       |                                |                                |                                |                                |           |      |
|-----------------------------|-----------|--|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------|------|
| NP-Charged                  |           |  |  |  |       |       |                                |                                | 0                              | 0                              |           |      |
| NP-Voted                    | 333426.11 |  |  |  | ***** | ***** | 176.92                         |                                | -138927.55                     | 100                            |           |      |
| P-Charged                   |           |  |  |  |       |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |           |      |
| P-Voted                     |           |  |  |  |       |       |                                |                                | 0                              | 0                              |           |      |
| <b>Surrender/Withdrawal</b> |           |  |  |  |       |       |                                |                                |                                |                                |           |      |
| <b>Total Voted:</b>         |           |  |  |  |       |       |                                |                                |                                |                                |           |      |
|                             |           |  |  |  | ***** |       | 3,33,426.11                    | *****                          | 176.92                         | 97,381.86                      | -41545.69 | 29.9 |

**ABBREVIATIONS USED :**

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



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

| NP VC                                | O             | TG/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 |   |     |       |          |        |          |        |       |
| <b>Revenue Section</b>               |               |                                  |   |     |       |          |        |          |        |       |
| Major Head :                         | 2700          |                                  |   |     |       |          |        |          |        |       |
| SubMajor Head :                      | 01            |                                  |   |     |       |          |        |          |        |       |
| Minor Head :                         | 101           |                                  |   |     |       |          |        |          |        |       |
| Group SubHead :                      | ( )           |                                  |   |     |       |          |        |          |        |       |
| Scheme :                             | NOT AVAILABLE |                                  |   |     |       |          |        |          |        |       |
| Sub Head :                           | 01            | (Work Charged Establishment)     |   |     |       |          |        |          |        |       |
| N C                                  |               |                                  |   |     |       |          |        |          | 0      | 0     |
| N V                                  | 115           |                                  |   | 115 | 47.92 | 6.47     | 110.34 | +62.42   | 130.26 |       |
| P C                                  |               |                                  |   |     |       |          |        | 0        | 0      |       |
| P V                                  |               |                                  |   |     |       |          |        | 0        | 0      |       |
| Sub Head :                           | 02            | (Other Maintenance Expenditure)  |   |     |       |          |        |          |        |       |
| N C                                  |               |                                  |   |     |       |          |        | 0        | 0      |       |
| N V                                  | 100           |                                  |   | 100 | 41.67 | 1.68     | 24.36  | -17.31   | 41.54  |       |
| P C                                  |               |                                  |   |     |       |          |        | 0        | 0      |       |
| P V                                  |               |                                  |   |     |       |          |        | 0        | 0      |       |
| SubMajor Head :                      | 02            |                                  |   |     |       |          |        |          |        |       |
| Minor Head :                         | 101           |                                  |   |     |       |          |        |          |        |       |
| Group SubHead :                      | ( )           |                                  |   |     |       |          |        |          |        |       |
| Scheme :                             | NOT AVAILABLE |                                  |   |     |       |          |        |          |        |       |
| Sub Head :                           | 01            | (Work Charged Establishment)     |   |     |       |          |        |          |        |       |
| N C                                  | 15            |                                  |   | 15  | 6.25  |          | 63     | +56.75   | 908    |       |
| 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 | 125   | 21    | 250.97 | +125.97 | 100.78 |
| P C             |     |                                 |     |       |       |        | 0       | 0      |
| P V             |     |                                 |     |       |       |        | 0       | 0      |
| Sub Head :      | 02  | (Other Maintenance Expenditure) |     |       |       |        |         |        |
| N C             |     |                                 |     |       |       |        | 0       | 0      |
| N V             | 216 |                                 | 216 | 90    | 5.68  | 32.73  | -57.27  | 63.63  |
| 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  | 5.42  |       |        | -5.42   | 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 | 125   | 17.21 | 134.87 | +9.87   | 7.9    |
| P C             |     |                                 |     |       |       |        | 0       | 0      |
| P V             |     |                                 |     |       |       |        | 0       | 0      |
| Sub Head :      | 02  | (Other Maintenance Expenditure) |     |       |       |        |         |        |
| N C             |     |                                 |     |       |       |        | 0       | 0      |
| N V             | 70  |                                 | 70  | 29.17 |       | 17.43  | -11.74  | 40.25  |
| 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 | 751.73 | 155.37 | 633.98 | -117.75 | 15.66 |
| P C             |          |                                 |          |        |        |        | 0       | 0     |
| P V             |          |                                 |          |        |        |        | 0       | 0     |
| Sub Head :      | 02       | (Other Maintenance Expenditure) |          |        |        |        |         |       |
| N C             |          |                                 |          |        |        |        | 0       | 0     |
| N V             | 1,650    |                                 | 1,650    | 687.5  | 5.77   | 401.86 | -285.64 | 41.55 |
| 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      | 354.17 | 80.62  | 309.81 | -44.36  | 12.53 |
| P C             |          |                                 |          |        |        |        | 0       | 0     |
| P V             |          |                                 |          |        |        |        | 0       | 0     |
| Sub Head :      | 02       | (Other Maintenance Expenditure) |          |        |        |        |         |       |
| N C             |          |                                 |          |        |        |        | 0       | 0     |
| N V             | 850      |                                 | 850      | 354.17 |        | 209.96 | -144.21 | 40.72 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | 14.58    |       |          | -14.58 | 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  | 96.25    | 40.36 | 93.97    | -2.28  | 2.37  |
| P                                    | C  |               |                                  |   |     |      |          |       |          | 0      | 0     |
| P                                    | V  |               |                                  |   |     |      |          |       |          | 0      | 0     |
| Sub Head :                           |    | 02            | (Other Maintenance Expenditure)  |   |     |      |          |       |          |        |       |
| N                                    | C  |               |                                  |   |     |      |          |       |          | 0      | 0     |
| N                                    | V  |               | 3                                |   |     | 3    | 1.25     |       |          | -1.25  | 100   |
| P                                    | C  |               |                                  |   |     |      |          |       |          | 0      | 0     |
| P                                    | V  |               |                                  |   |     |      |          |       |          | 0      | 0     |
| SubMajor Head :                      |    | 08            |                                  |   |     |      |          |       |          |        |       |
| Minor Head :                         |    | 101           |                                  |   |     |      |          |       |          |        |       |
| Group SubHead :                      |    | ( )           |                                  |   |     |      |          |       |          |        |       |

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C | 15 | 15 | 6.25 |  |  | -6.25 | 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 | 218.98 | 63.96 | 634.16 | +415.18 | 189.6 |
| P C |        |        |        |       |        | 0       | 0     |
| P V |        |        |        |       |        | 0       | 0     |

Sub Head : 02 (Other Maintenance Expenditure)

|     |    |    |      |  |      |    |      |
|-----|----|----|------|--|------|----|------|
| N C |    |    |      |  |      | 0  | 0    |
| N V | 11 | 11 | 4.58 |  | 1.58 | -3 | 65.5 |
| P C |    |    |      |  |      | 0  | 0    |
| P V |    |    |      |  |      | 0  | 0    |

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

|     |        |        |       |       |        |         |        |
|-----|--------|--------|-------|-------|--------|---------|--------|
| N C |        |        |       |       |        | 0       | 0      |
| N V | 165.72 | 165.72 | 69.05 | 31.66 | 191.14 | +122.09 | 176.81 |
| P C |        |        |       |       |        | 0       | 0      |
| P V |        |        |       |       |        | 0       | 0      |

Sub Head : 02 (Other Maintenance Expenditure)

|     |     |     |       |  |    |        |    |
|-----|-----|-----|-------|--|----|--------|----|
| N C |     |     |       |  |    | 0      | 0  |
| N V | 100 | 100 | 41.67 |  | 25 | -16.67 | 40 |
| P C |     |     |       |  |    | 0      | 0  |
| P V |     |     |       |  |    | 0      | 0  |

SubMajor Head : 10

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

| NP                                   | VC | O             | TG/A                             | S | R/S | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S     | % E/S  |
|--------------------------------------|----|---------------|----------------------------------|---|-----|-------|----------|-------|----------|---------|--------|
| (All figures are in Lakhs of Rupees) |    |               |                                  |   |     |       |          |       |          |         |        |
| Grant No                             |    | 66            | Irrigation and Soil Conservation |   |     |       |          |       |          |         |        |
| Revenue Section                      |    |               |                                  |   |     |       |          |       |          |         |        |
| Major Head :                         |    | 2700          |                                  |   |     |       |          |       |          |         |        |
| SubMajor Head :                      |    | 10            |                                  |   |     |       |          |       |          |         |        |
| Minor Head :                         |    | 101           |                                  |   |     |       |          |       |          |         |        |
| Group SubHead :                      |    | ( )           |                                  |   |     |       |          |       |          |         |        |
| Scheme :                             |    | NOT AVAILABLE |                                  |   |     |       |          |       |          |         |        |
| Sub Head :                           |    | 01            | (Work Charged Establishment)     |   |     |       |          |       |          |         |        |
| N                                    | C  |               | 35                               |   |     | 35    | 14.58    |       |          | -14.58  | 100    |
| N                                    | V  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| P                                    | C  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| P                                    | V  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| Sub Head :                           |    | 01            | (Work Charged Establishment)     |   |     |       |          |       |          |         |        |
| N                                    | C  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| N                                    | V  |               | 620.2                            |   |     | 620.2 | 258.42   | 94.08 | 561.71   | +303.29 | 117.36 |
| P                                    | C  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| P                                    | V  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| Sub Head :                           |    | 02            | (Other Maintenance Expenditure)  |   |     |       |          |       |          |         |        |
| N                                    | C  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| N                                    | V  |               | 450                              |   |     | 450   | 187.5    | 1.87  | 164.21   | -23.29  | 12.42  |
| P                                    | C  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| P                                    | V  |               |                                  |   |     |       |          |       |          | 0       | 0      |
| SubMajor Head :                      |    | 11            |                                  |   |     |       |          |       |          |         |        |
| Minor Head :                         |    | 101           |                                  |   |     |       |          |       |          |         |        |
| Group SubHead :                      |    | ( )           |                                  |   |     |       |          |       |          |         |        |

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

|     |    |    |    |  |      |        |       |
|-----|----|----|----|--|------|--------|-------|
| N C | 72 | 72 | 30 |  | 7.99 | -22.01 | 73.37 |
| 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 | 167.3 | 32.29 | 241.35 | +74.05 | 44.26 |
| P C |        |        |       |       |        | 0      | 0     |
| P V |        |        |       |       |        | 0      | 0     |

Sub Head : 02 (Other Maintenance Expenditure)

|     |     |     |       |     |       |        |    |
|-----|-----|-----|-------|-----|-------|--------|----|
| N C |     |     |       |     |       | 0      | 0  |
| N V | 130 | 130 | 54.17 | .54 | 22.75 | -31.42 | 58 |
| P C |     |     |       |     |       | 0      | 0  |
| P V |     |     |       |     |       | 0      | 0  |

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

|     |     |     |        |       |       |        |      |
|-----|-----|-----|--------|-------|-------|--------|------|
| N C |     |     |        |       |       | 0      | 0    |
| N V | 262 | 262 | 109.17 | 13.01 | 95.63 | -13.54 | 12.4 |
| P C |     |     |        |       |       | 0      | 0    |
| P V |     |     |        |       |       | 0      | 0    |

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE







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

| NP VC                                | O             | TG/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 |   |       |       |          |       |          |       |       |
| <b>Revenue Section</b>               |               |                                  |   |       |       |          |       |          |       |       |
| Major Head :                         | 2700          |                                  |   |       |       |          |       |          |       |       |
| SubMajor Head :                      | 16            |                                  |   |       |       |          |       |          |       |       |
| Minor Head :                         | 101           |                                  |   |       |       |          |       |          |       |       |
| Group SubHead :                      | ( )           |                                  |   |       |       |          |       |          |       |       |
| Scheme :                             | NOT AVAILABLE |                                  |   |       |       |          |       |          |       |       |
| Sub Head :                           | 01            | (Work Charged Establishment)     |   |       |       |          |       |          |       |       |
| N C                                  |               |                                  |   |       |       |          |       |          | 0     | 0     |
| N V                                  | 75            |                                  |   | 75    | 31.25 | 23.26    | 41.96 | +10.71   | 34.27 |       |
| P C                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |
| P V                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |
| Sub Head :                           | 02            | (Other Maintenance Expenditure)  |   |       |       |          |       |          |       |       |
| N C                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |
| N V                                  | 3             |                                  |   | 3     | 1.25  |          |       | -1.25    | 100   |       |
| P C                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |
| P V                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |
| SubMajor Head :                      | 17            |                                  |   |       |       |          |       |          |       |       |
| Minor Head :                         | 101           |                                  |   |       |       |          |       |          |       |       |
| Group SubHead :                      | ( )           |                                  |   |       |       |          |       |          |       |       |
| Scheme :                             | NOT AVAILABLE |                                  |   |       |       |          |       |          |       |       |
| Sub Head :                           | 01            | (Work Charged Establishment)     |   |       |       |          |       |          |       |       |
| N C                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |
| N V                                  | 99.09         |                                  |   | 99.09 | 41.29 | 19.31    | 43.64 | +2.35    | 5.69  |       |
| P C                                  |               |                                  |   |       |       |          |       | 0        | 0     |       |

|                 |      |                                 |      |       |       |       |       |       |
|-----------------|------|---------------------------------|------|-------|-------|-------|-------|-------|
| P V             |      |                                 |      |       |       |       | -     | -     |
|                 |      |                                 |      |       |       |       | 0     | 0     |
| Sub Head :      | 02   | (Other Maintenance Expenditure) |      |       |       |       |       |       |
| N C             |      |                                 |      |       |       |       | 0     | 0     |
| N V             | 5.98 |                                 | 5.98 | 2.49  | .92   | .92   | -1.57 | 63.05 |
| P C             |      |                                 |      |       |       |       | 0     | 0     |
| P V             |      |                                 |      |       |       |       | 0     | 0     |
| SubMajor Head : | 18   |                                 |      |       |       |       |       |       |
| Minor Head :    | 101  |                                 |      |       |       |       |       |       |
| Group SubHead : | ( )  |                                 |      |       |       |       |       |       |
| Scheme :        |      | NOT AVAILABLE                   |      |       |       |       |       |       |
| Sub Head :      | 01   | (Work Charged Establishment)    |      |       |       |       |       |       |
| N C             |      |                                 |      |       |       |       | 0     | 0     |
| N V             | 110  |                                 | 110  | 45.83 | 24.13 | 49.68 | +3.85 | 8.4   |
| 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  | 58.33 | 21.44 | 50.14 | -8.19 | 14.04 |
| P C             |      |                                 |      |       |       |       | 0     | 0     |
| P V             |      |                                 |      |       |       |       | 0     | 0     |
| SubMajor Head : | 20   |                                 |      |       |       |       |       |       |
| Minor Head :    | 101  |                                 |      |       |       |       |       |       |
| Group SubHead : | ( )  |                                 |      |       |       |       |       |       |
| Scheme :        |      | NOT AVAILABLE                   |      |       |       |       |       |       |







|     |          |          |          |       |          |         |   |       |
|-----|----------|----------|----------|-------|----------|---------|---|-------|
| N C |          |          |          |       |          |         | 0 | 0     |
| N V | 5,345.89 | 5,345.89 | 2,227.45 | 327.3 | 1,487.43 | -740.02 |   | 33.22 |
| 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 | 264.06 | 65.52 | 188.49 | -75.57 |   | 28.62 |
| P C |        |        |        |       |        | 0      |   | 0     |
| P V |        |        |        |       |        | 0      |   | 0     |

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |    |    |       |  |  |        |   |     |
|-----|----|----|-------|--|--|--------|---|-----|
| N C |    |    |       |  |  |        | 0 | 0   |
| N V | 80 | 80 | 33.33 |  |  | -33.33 |   | 100 |
| P C |    |    |       |  |  | 0      |   | 0   |
| P V |    |    |       |  |  | 0      |   | 0   |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-83 Information Technology)

|     |     |     |        |       |       |        |   |       |
|-----|-----|-----|--------|-------|-------|--------|---|-------|
| N C |     |     |        |       |       |        | 0 | 0     |
| N V | 257 | 257 | 107.08 | 56.02 | 60.83 | -46.25 |   | 43.19 |
| P C |     |     |        |       |       | 0      |   | 0     |
| P V |     |     |        |       |       | 0      |   | 0     |

0 0

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

| NP                                   | VC | O             | TG/A  | S | R/S      | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S  |
|--------------------------------------|----|---------------|---|---|----------|----------|----------|--------|----------|---------|--------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |          |          |          |        |          |         |        |
| Grant No                             |    | 66            | Irrigation and Soil Conservation                                  |   |          |          |          |        |          |         |        |
| Revenue Section                      |    |               |   |   |          |          |          |        |          |         |        |
| Major Head :                         |    | 2701          |   |   |          |          |          |        |          |         |        |
| SubMajor Head :                      |    | 80            |   |   |          |          |          |        |          |         |        |
| Minor Head :                         |    | 800           |   |   |          |          |          |        |          |         |        |
| Group SubHead :                      |    | ( )           |   |   |          |          |          |        |          |         |        |
| Scheme :                             |    | NOT AVAILABLE |   |   |          |          |          |        |          |         |        |
| Sub Head :                           |    | 12            | (Payment to Sardar Sarovar Narmada Nigam Limited towards water ch |   |          |          |          |        |          |         |        |
| N                                    | C  |               |   |   |          |          |          |        |          | 0       | 0      |
| N                                    | V  | 100           |   |   | 100      | 41.67    |          | 25     |          | -16.67  | 40     |
| P                                    | C  |               |   |   |          |          |          |        |          | 0       | 0      |
| P                                    | V  |               |   |   |          |          |          |        |          | 0       | 0      |
| Sub Head :                           |    | 84            | (IRG-141 Maintenance and Repairs)                                 |   |          |          |          |        |          |         |        |
| N                                    | C  | 51            |   |   | 51       | 21.25    |          | 153.4  | 198.7    | +177.45 | 835.06 |
| N                                    | V  |               |   |   |          |          |          |        |          | 0       | 0      |
| P                                    | C  |               |   |   |          |          |          |        |          | 0       | 0      |
| P                                    | V  |               |   |   |          |          |          |        |          | 0       | 0      |
| Sub Head :                           |    | 84            | (IRG-141 Maintenance and Repairs)                                 |   |          |          |          |        |          |         |        |
| N                                    | C  |               |   |   |          |          |          |        |          | 0       | 0      |
| N                                    | V  | 3,838.93      |   |   | 3,838.93 | 1,599.55 |          | 332.93 | 1,818.62 | +219.07 | 13.7   |
| P                                    | C  |               |   |   |          |          |          |        |          | 0       | 0      |
| P                                    | V  |               |   |   |          |          |          |        |          | 0       | 0      |
| Major Head :                         |    | 2702          |   |   |          |          |          |        |          |         |        |
| SubMajor Head :                      |    | 01            |   |   |          |          |          |        |          |         |        |
| Minor Head :                         |    | 103           |   |   |          |          |          |        |          |         |        |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 6 | 6 | 2.5 |  |  |  | -2.5 | 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 | 1,127.5 | 37.68 | 143 |  | -984.5 | 87.32 |
| P C |       |       |         |       |     |  | 0      | 0     |
| P V |       |       |         |       |     |  | 0      | 0     |

SubMajor Head : 02

Minor Head : 016

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution to Gujarat Green Revolution Company Limited for Dri

|     |           |           |          |  |          |  |           |       |
|-----|-----------|-----------|----------|--|----------|--|-----------|-------|
| N C |           |           |          |  |          |  | 0         | 0     |
| N V | 40,052.63 | 40,052.63 | 16,688.6 |  | 3,766.67 |  | -12921.93 | 77.43 |
| 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 | 18,373.77 | 16,536.39 | 16,536.39 |  | -1837.38 | 10 |
| P C |           |           |           |           |           |  | 0        | 0  |
| P V |           |           |           |           |           |  | 0        | 0  |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE



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

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 66 Irrigation and Soil Conservation

**Revenue Section**

Major Head : 2702

SubMajor Head : 02

Minor Head : 016

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Gujarat Green Revolution Company Limited for Dri

|     |           |  |  |  |           |          |  |       |          |       |
|-----|-----------|--|--|--|-----------|----------|--|-------|----------|-------|
| N C |           |  |  |  |           |          |  |       | 0        | 0     |
| N V | 60,078.95 |  |  |  | 60,078.95 | 25,032.9 |  | 5,650 | -19382.9 | 77.43 |
| P C |           |  |  |  |           |          |  |       | 0        | 0     |
| P V |           |  |  |  |           |          |  |       | 0        | 0     |

SubMajor Head : 03

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 14 (Repair, Renovation and Restoration (RRR) of Water Bodies (40% S

|     |        |  |  |  |        |        |  |       |        |       |
|-----|--------|--|--|--|--------|--------|--|-------|--------|-------|
| N C |        |  |  |  |        |        |  |       | 0      | 0     |
| N V | 342.92 |  |  |  | 342.92 | 142.88 |  | 105.4 | -37.48 | 26.23 |
| 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 | 15.83 | 2.63 | 3.26 | -12.57 | 79.41 |
| N V |    |    |       |      |      | 0      | 0     |
| P C |    |    |       |      |      | 0      | 0     |
| P V |    |    |       |      |      | 0      | 0     |

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

|     |       |       |          |        |       |          |       |
|-----|-------|-------|----------|--------|-------|----------|-------|
| N C |       |       |          |        |       | 0        | 0     |
| N V | 4,622 | 4,622 | 1,925.83 | 100.65 | 466.6 | -1459.23 | 75.77 |
| P C |       |       |          |        |       | 0        | 0     |
| P V |       |       |          |        |       | 0        | 0     |

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

|     |        |        |        |  |       |        |       |
|-----|--------|--------|--------|--|-------|--------|-------|
| N C |        |        |        |  |       | 0      | 0     |
| N V | 514.39 | 514.39 | 214.33 |  | 158.1 | -56.23 | 26.24 |
| P C |        |        |        |  |       | 0      | 0     |
| P V |        |        |        |  |       | 0      | 0     |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (MNR-245 Maintenance and Repairs)

|     |        |        |        |          |          |         |       |
|-----|--------|--------|--------|----------|----------|---------|-------|
| N C |        |        |        |          |          | 0       | 0     |
| N V | 40,200 | 40,200 | 16,750 | 2,042.43 | 24,191.7 | +7441.7 | 44.43 |
| P C |        |        |        |          |          | 0       | 0     |
| P V |        |        |        |          |          | 0       | 0     |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Maintenance and Repairs)

|     |       |       |       |       |         |        |       |
|-----|-------|-------|-------|-------|---------|--------|-------|
| N C |       |       |       |       |         | 0      | 0     |
| N V | 3,840 | 3,840 | 1,600 | 1,200 | 1,843.3 | +243.3 | 15.21 |
| P C |       |       |       |       |         | 0      | 0     |
| P V |       |       |       |       |         | 0      | 0     |

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

| NP VC                                | O             | TG/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  |   |     |          |          |        |          |         |       |
| <b>Revenue Section</b>               |               |                                   |   |     |          |          |        |          |         |       |
| Major Head :                         | 2702          |                                   |   |     |          |          |        |          |         |       |
| SubMajor Head :                      | 80            |                                   |   |     |          |          |        |          |         |       |
| Minor Head :                         | 001           |                                   |   |     |          |          |        |          |         |       |
| Group SubHead :                      | ( )           |                                   |   |     |          |          |        |          |         |       |
| Scheme :                             | NOT AVAILABLE |                                   |   |     |          |          |        |          |         |       |
| Sub Head :                           | 01            | (Direction)                       |   |     |          |          |        |          |         |       |
| N C                                  |               |                                   |   |     |          |          |        |          | 0       | 0     |
| N V                                  | 783.56        |                                   |   |     | 783.56   | 326.48   | 56.04  | 189.95   | -136.53 | 41.82 |
| P C                                  |               |                                   |   |     |          |          |        |          | 0       | 0     |
| P V                                  |               |                                   |   |     |          |          |        |          | 0       | 0     |
| Sub Head :                           | 02            | (Administration)                  |   |     |          |          |        |          |         |       |
| N C                                  |               |                                   |   |     |          |          |        |          | 0       | 0     |
| N V                                  | 5,666.47      |                                   |   |     | 5,666.47 | 2,361.03 | 361.77 | 1,892.39 | -468.64 | 19.85 |
| 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       | 25       | .32    | 1.11     | -23.89  | 95.56 |
| P C                                  |               |                                   |   |     |          |          |        |          | 0       | 0     |
| P V                                  |               |                                   |   |     |          |          |        |          | 0       | 0     |
| Minor Head :                         | 000           |                                   |   |     |          |          |        |          |         |       |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |    |    |       |  |        |     |
|-----|----|----|-------|--|--------|-----|
| N C |    |    |       |  | 0      | 0   |
| N V | 50 | 50 | 20.83 |  | -20.83 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |   |   |      |  |       |     |
|-----|---|---|------|--|-------|-----|
| N C |   |   |      |  | 0     | 0   |
| N V | 5 | 5 | 2.08 |  | -2.08 | 100 |
| P C |   |   |      |  | 0     | 0   |
| P V |   |   |      |  | 0     | 0   |

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (CAD-10 Establishment of Water and Land Management Institution, G

|     |          |          |        |     |         |       |
|-----|----------|----------|--------|-----|---------|-------|
| N C |          |          |        |     | 0       | 0     |
| N V | 1,593.77 | 1,593.77 | 664.07 | 525 | -139.07 | 20.94 |
| P C |          |          |        |     | 0       | 0     |
| P V |          |          |        |     | 0       | 0     |

Major Head : 2711

SubMajor Head : 01

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

| NP                                   | VC | O             | TG/A  | S | R/S  | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|---|---|------|--------|----------|-------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |      |        |          |       |          |        |       |
| Grant No                             |    | 66            | Irrigation and Soil Conservation                                  |   |      |        |          |       |          |        |       |
| Revenue Section                      |    |               |   |   |      |        |          |       |          |        |       |
| Major Head :                         |    | 2711          |   |   |      |        |          |       |          |        |       |
| SubMajor Head :                      |    | 01            |   |   |      |        |          |       |          |        |       |
| Minor Head :                         |    | 001           |   |   |      |        |          |       |          |        |       |
| Group SubHead :                      |    | ( )           |   |   |      |        |          |       |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |      |        |          |       |          |        |       |
| Sub Head :                           |    | 02            | (Administration)  |   |      |        |          |       |          |        |       |
| N                                    | C  |               |   |   |      |        |          |       |          | 0      | 0     |
| N                                    | V  | 48.1          |   |   | 48.1 | 20.04  |          |       |          | -20.04 | 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  | 133.75 | 41.64    | 69.94 |          | -63.81 | 47.71 |
| 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 | 1,053.62 | 141.44 | 268.06 | -785.56 | 74.56 |
| P C |          |          |          |        |        | 0       | 0     |
| P V |          |          |          |        |        | 0       | 0     |

Sub Head :  (Works for Flood Control.)

|     |       |       |     |       |        |         |       |
|-----|-------|-------|-----|-------|--------|---------|-------|
| N C |       |       |     |       |        | 0       | 0     |
| N V | 1,356 | 1,356 | 565 | 79.32 | 260.08 | -304.92 | 53.97 |
| P C |       |       |     |       |        | 0       | 0     |
| P V |       |       |     |       |        | 0       | 0     |

Sub Head :  (Maintenance and Repairs)

|     |     |     |      |       |       |      |      |
|-----|-----|-----|------|-------|-------|------|------|
| N C |     |     |      |       |       | 0    | 0    |
| N V | 150 | 150 | 62.5 | 25.13 | 62.49 | -.01 | 0.02 |
| P C |     |     |      |       |       | 0    | 0    |
| P V |     |     |      |       |       | 0    | 0    |

SubMajor Head : 03

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Drainage Works.)

|     |     |     |        |       |      |         |       |
|-----|-----|-----|--------|-------|------|---------|-------|
| N C |     |     |        |       |      | 0       | 0     |
| N V | 815 | 815 | 339.58 | 34.72 | 78.4 | -261.18 | 76.91 |
| P C |     |     |        |       |      | 0       | 0     |
| P V |     |     |        |       |      | 0       | 0     |

Sub Head :  (Maintenance and Repairs)

|     |        |        |       |       |       |        |       |
|-----|--------|--------|-------|-------|-------|--------|-------|
| N C |        |        |       |       |       | 0      | 0     |
| N V | 156.16 | 156.16 | 65.07 | 17.16 | 43.82 | -21.25 | 32.66 |
| P C |        |        |       |       |       | 0      | 0     |
| P V |        |        |       |       |       | 0      | 0     |

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| NP VC   | O | TG / A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|---|-------------|-----|--|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="66"/> Irrigation and Soil Conservation |   |             |     |  |          |                                |                                |                                |                                |
| Revenue Section   |   |             |     |  |          |                                |                                |                                |                                |
| Totals :  |   |             |     |  |          |                                |                                |                                |                                |
| NP-Charged  |   | 301         |     | 301  | 125.42   | 156.03                         |                                | -125.42                        | 100                            |
| NP-Voted  |   | 254100.58   |     | *****  | *****    | 23,960.31                      |                                | -105875.24                     | 100                            |
| P-Charged   |   |             |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted   |   |             |     |  |          |                                |                                | 0                              | 0                              |
| Surrender/Withdrawal  |   |             |     |  |          |                                |                                |                                |                                |
| Total Charged:  |   |             |     |  |          |                                |                                |                                |                                |
|   |   | 301         |     | 301  | 125.42   | 156.03                         | 298.8                          | +173.38                        | 138.24                         |
| Total Voted:  |   |             |     |  |          |                                |                                |                                |                                |
|   |   | *****       |     | 2,54,100.58                                  | *****    | 23,960.31                      | 71,270.1                       | -34605.14                      | 32.68                          |





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

| NP                                   | VC | O             | TG/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  | 40.83 | 4.59     | 22.2 | -18.63   | 45.63 |       |
| 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  | 22.92 |          |      | -22.92   | 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 | 62.5 |  | 37.5 | -25 | 40 |
| 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 | 4,058.33 | 1,195.77 | 3,364.88 | -693.45 | 17.09 |
| P C |       |       |          |          |          | 0       | 0     |
| P V |       |       |          |          |          | 0       | 0     |

|      |     |
|------|-----|
| 0    | 0   |
| -7.5 | 100 |
| 0    | 0   |

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

| NP                                   | VC | O             | TG/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    | 7.5      |          |        |          | -7.5    | 100   |
| P                                    | C  |               |   |   |       |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |       |          |          |        |          | 0       | 0     |
| Sub Head :                           |    | 03            | (Distributaries and Water Courses)                                |   |       |          |          |        |          |         |       |
| N                                    | C  |               |   |   |       |          |          |        |          | 0       | 0     |
| N                                    | V  | 3,950         |   |   | 3,950 | 1,645.83 |          | 169.01 | 890.59   | -755.24 | 45.89 |
| P                                    | C  |               |   |   |       |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |       |          |          |        |          | 0       | 0     |
| Sub Head :                           |    | 04            | (ERM Works)   |   |       |          |          |        |          |         |       |
| N                                    | C  |               |   |   |       |          |          |        |          | 0       | 0     |
| N                                    | V  | 1,420         |   |   | 1,420 | 591.67   |          | 69.14  | 268.05   | -323.62 | 54.7  |
| P                                    | C  |               |   |   |       |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |       |          |          |        |          | 0       | 0     |
| Minor Head :                         |    | 800           |   |   |       |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |       |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |          |          |        |          |         |       |
| Sub Head :                           |    | 42            | (Canals and Branches)   |   |       |          |          |        |          |         |       |





|     |   |   |      |  |  |  |       |     |
|-----|---|---|------|--|--|--|-------|-----|
| N C |   |   |      |  |  |  | 0     | 0   |
| N V | 5 | 5 | 2.08 |  |  |  | -2.08 | 100 |
| P C |   |   |      |  |  |  | 0     | 0   |
| P V |   |   |      |  |  |  | 0     | 0   |

Sub Head :  (Other Works)

|     |    |    |      |     |     |  |       |       |
|-----|----|----|------|-----|-----|--|-------|-------|
| N C |    |    |      |     |     |  | 0     | 0     |
| N V | 21 | 21 | 8.75 | .62 | .62 |  | -8.13 | 92.91 |
| 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 |  |  |  |  |  | - .4 | 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 | 83.33 | 29.36 | 30.18 |  | -53.15 | 63.78 |
| P C |     |     |       |       |       |  | 0      | 0     |
| P V |     |     |       |       |       |  | 0      | 0     |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

| NP                                   | VC | O             | TG/A                             | S | R/S | TG/A  | PRO. GR. | EXP    | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|----------------------------------|---|-----|-------|----------|--------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |                                  |   |     |       |          |        |          |        |       |
| Grant No                             |    | 66            | Irrigation and Soil Conservation |   |     |       |          |        |          |        |       |
| Capital Section                      |    |               |                                  |   |     |       |          |        |          |        |       |
| Major Head :                         |    | 4701          |                                  |   |     |       |          |        |          |        |       |
| SubMajor Head :                      |    | 13            |                                  |   |     |       |          |        |          |        |       |
| Minor Head :                         |    | 800           |                                  |   |     |       |          |        |          |        |       |
| Group SubHead :                      |    | ( )           |                                  |   |     |       |          |        |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |                                  |   |     |       |          |        |          |        |       |
| Sub Head :                           |    | 43            | (Canals and Branches)            |   |     |       |          |        |          |        |       |
| N                                    | C  |               |                                  |   |     |       |          |        |          | 0      | 0     |
| N                                    | V  |               |                                  |   |     |       |          | -29.31 |          | 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 | 112.5 |          | 66.62  | 67.33    | -45.17 | 40.15 |
| 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 | 11.67 | 6.09 | 11.7 | + .03 | 0.26 |
| P C |    |    |       |      |      | 0     | 0    |
| P V |    |    |       |      |      | 0     | 0    |

Sub Head : 04 (Other Works)

|     |    |    |      |    |     |        |       |
|-----|----|----|------|----|-----|--------|-------|
| N C |    |    |      |    |     | 0      | 0     |
| N V | 42 | 42 | 17.5 | .7 | .89 | -16.61 | 94.91 |
| 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 | 35.42 |  |  | -35.42 | 100 |
| P C |    |    |       |  |  | 0      | 0   |
| P V |    |    |       |  |  | 0      | 0   |

Sub Head : 02 (Canals and Branches)

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 10 | 10 | 4.17 |  |  | -4.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Sub Head : 03 (Other Works)

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 10 | 10 | 4.17 |  |  | -4.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |



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

| NP                                   | VC | O             | TG/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  | 32.08 | 2.56     | 10.14 | -21.94   | 68.39 |       |
| P                                    | C  |               |                                  |   |     |       |          |       |          | 0     | 0     |
| P                                    | V  |               |                                  |   |     |       |          |       |          | 0     | 0     |
| Sub Head :                           |    | 02            | (Other Works)                    |   |     |       |          |       |          |       |       |
| N                                    | C  |               |                                  |   |     |       |          |       |          | 0     | 0     |
| N                                    | V  | 8             |                                  |   | 8   | 3.33  | .53      | .53   | -2.8     | 84.08 |       |
| 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 | 28.75 | 1.81 | 4.06 | -24.69 | 85.88 |   |
| P C |    |    |       |      |      | 0      | 0     |   |
| P V |    |    |       |      |      | 0      | 0     |   |

Sub Head : 02 (Canals and Branches)

|     |    |    |       |  |     |        |      |   |
|-----|----|----|-------|--|-----|--------|------|---|
| N C |    |    |       |  |     |        | 0    | 0 |
| N V | 49 | 49 | 20.42 |  | 2.9 | -17.52 | 85.8 |   |
| P C |    |    |       |  |     | 0      | 0    |   |
| P V |    |    |       |  |     | 0      | 0    |   |

Sub Head : 03 (Distributaries and water courses)

|     |    |    |       |      |      |        |      |   |
|-----|----|----|-------|------|------|--------|------|---|
| N C |    |    |       |      |      |        | 0    | 0 |
| N V | 56 | 56 | 23.33 | 1.33 | 4.48 | -18.85 | 80.8 |   |
| P C |    |    |       |      |      | 0      | 0    |   |
| P V |    |    |       |      |      | 0      | 0    |   |

Sub Head : 04 (Other Works)

|     |    |    |      |     |     |       |       |   |
|-----|----|----|------|-----|-----|-------|-------|---|
| N C |    |    |      |     |     |       | 0     | 0 |
| N V | 20 | 20 | 8.33 | .12 | 4.4 | -3.93 | 47.18 |   |
| P C |    |    |      |     |     | 0     | 0     |   |
| P V |    |    |      |     |     | 0     | 0     |   |

Minor Head : 800

Group SubHead : ()

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

| NP | VC | O | TG/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 : 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 | 4.17 |  |  |  | -4.17 | 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 | 13,008.33 | 873.84 | 3,228.21 |  | -9780.12 | 75.18 |
| 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 | 4,687.5 | 225.01 | 2,086.96 |  | -2600.54 | 55.48 |
| 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 |  |  |  | -281.65 | -263.29 |  | -263.29 | 0 |
| P C |  |  |  |         |         |  | 0       | 0 |
| P V |  |  |  |         |         |  | 0       | 0 |

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 66 Irrigation and Soil Conservation

**Capital Section**

Major Head : 4701

SubMajor Head : 41

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

|     |  |  |  |  |  |  |  |         |      |       |   |
|-----|--|--|--|--|--|--|--|---------|------|-------|---|
| N C |  |  |  |  |  |  |  |         |      | 0     | 0 |
| N V |  |  |  |  |  |  |  | -114.41 | 4.39 | +4.39 | 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 | 343.96 | 45.49 | 105.84 | -238.12 | 69.23 |
| 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 |  |  |  | -9.6 |  |  | 0 | 0 |
| P C |  |  |  |      |  |  | 0 | 0 |
| P V |  |  |  |      |  |  | 0 | 0 |

SubMajor Head : 57

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Augmentation Works)

|     |       |       |          |      |        |          |   |       |
|-----|-------|-------|----------|------|--------|----------|---|-------|
| N C |       |       |          |      |        |          | 0 | 0     |
| N V | 7,127 | 7,127 | 2,969.58 | 8.09 | 253.72 | -2715.86 |   | 91.46 |
| 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 | 416.67 |  |  | -416.67 |   | 100 |
| P C |       |       |        |  |  |         | 0 | 0   |
| P V |       |       |        |  |  |         | 0 | 0   |

SubMajor Head : 67

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

| NP                                   | VC | O             | TG/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  | 24.17 |          | 14.5 |          | -9.67 | 40.01 |
| 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 |  |  |  | 483.93 | 483.93 | +483.93 | 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 | 375 | 12.15 | 158.37 | -216.63 | 57.77 |
| 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 |  |  |  | -16.27 |  | 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 | 30,208.33 | 3,379.3 | 11,965.95 | -18242.38 | 60.39 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  |               |                                  |   |       |          |          | 56.38  | 56.38    | +56.38  | 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 | 1,816.67 |          | 215.71 | 1,060.9  | -755.77 | 41.6  |
| 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 |  |  | 1,143.25 | 1,248.52 | +1248.52 |   | 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 | 43,056.25 | 7,110.87 | 40,014.38 | -3041.87 | 7.06 |
| P C |          |          |           |          |           | 0        | 0    |
| P V |          |          |           |          |           | 0        | 0    |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

|     |  |  |  |         |  |   |   |
|-----|--|--|--|---------|--|---|---|
| N C |  |  |  |         |  | 0 | 0 |
| N V |  |  |  | -687.32 |  | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  |               |   |   |     |            |           | 4,983.26  | 4,983.26  | +4983.26  | 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 | 82,940.04 | 9,708.72  | 14,027.33 | -68912.71 | 83.09 |
| 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  |               |   |   |     |            |           | -9,705.16 |           | 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 | 10,483.33 | 1,179.1 | 3,681.93 | -6801.4 |   | 64.88 |
| P C |        |        |           |         |          | 0       |   | 0     |
| P V |        |        |           |         |          | 0       |   | 0     |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |   |   |      |      |       |        |   |        |
|-----|---|---|------|------|-------|--------|---|--------|
| N C |   |   |      |      |       |        | 0 | 0      |
| N V | 3 | 3 | 1.25 | -.96 | 16.28 | +15.03 |   | 1202.4 |
| P C |   |   |      |      |       | 0      |   | 0      |
| P V |   |   |      |      |       | 0      |   | 0      |

Sub Head : 80 (Other Expenditure)

|     |  |  |  |       |  |   |   |   |
|-----|--|--|--|-------|--|---|---|---|
| N C |  |  |  |       |  |   | 0 | 0 |
| N V |  |  |  | -1.31 |  |   | 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: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 | 229.17 |  | 3.1 | -226.07 | 98.65 |
| 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 | 501.67 | 74.97 | 276.17 | -225.5 | 44.95 |
| P C |       |       |        |       |        | 0      | 0     |
| P V |       |       |        |       |        | 0      | 0     |

Sub Head : 02 (Administration)

|     |          |          |          |        |          |         |      |
|-----|----------|----------|----------|--------|----------|---------|------|
| N C |          |          |          |        |          | 0       | 0    |
| N V | 6,580.29 | 6,580.29 | 2,741.79 | 390.18 | 2,004.28 | -737.51 | 26.9 |
| 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 | 350.83 |  |  | -350.83 | 100 |
| P C |     |     |        |  |  | 0       | 0   |
| P V |     |     |        |  |  | 0       | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |       |       |          |        |          |          |       |
|-----|-------|-------|----------|--------|----------|----------|-------|
| N C | 6,125 | 6,125 | 2,552.08 | 492.51 | 1,331.87 | -1220.21 | 47.81 |
| N V |       |       |          |        |          | 0        | 0     |
| P C |       |       |          |        |          | 0        | 0     |
| P V |       |       |          |        |          | 0        | 0     |

|  |  |  |  |       |       |        |   |
|--|--|--|--|-------|-------|--------|---|
|  |  |  |  | 21.86 | 370.2 | +370.2 | 0 |
|  |  |  |  |       |       | 0      | 0 |

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

| NP                                   | VC | O             | TG/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                                  |   |     |        |          |       |          |         |       |
| <b>Capital Section</b>               |    |               |   |   |     |        |          |       |          |         |       |
| 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  |               |   |   |     |        |          | 21.86 | 370.2    | +370.2  | 0     |
| P                                    | C  |               |   |   |     |        |          |       |          | 0       | 0     |
| P                                    | V  |               |   |   |     |        |          |       |          | 0       | 0     |
| Sub Head :                           |    | 02            | (Payment of compensation of land acquisition Under Section 28-A)  |   |     |        |          |       |          |         |       |
| N                                    | C  |               |   |   |     |        |          | -8.55 | 3.2      | +3.2    | 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 | 229.17 |          | 5.61  | 11.72    | -217.45 | 94.89 |
| 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 | 4,157.07 | 1,274.16 | 2,832.26 | -1324.81 |   | 31.87 |
| 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 | 211.73 | 107.77 | 182.86 | -28.87 |   | 13.64 |
| P C |        |        |        |        |        |        | 0 | 0     |
| P V |        |        |        |        |        |        | 0 | 0     |

Sub Head : 03 (Distributaries and Water Courses)

|     |     |     |        |      |       |         |   |       |
|-----|-----|-----|--------|------|-------|---------|---|-------|
| N C |     |     |        |      |       |         | 0 | 0     |
| N V | 920 | 920 | 383.33 | 9.88 | 16.95 | -366.38 |   | 95.58 |
| P C |     |     |        |      |       |         | 0 | 0     |
| P V |     |     |        |      |       |         | 0 | 0     |

Sub Head : 04 (Other Works)

|     |     |     |     |  |      |         |   |       |
|-----|-----|-----|-----|--|------|---------|---|-------|
| N C |     |     |     |  |      |         | 0 | 0     |
| N V | 780 | 780 | 325 |  | 9.94 | -315.06 |   | 96.94 |
| 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 |  |  |  |  | -27.53 |  | 0 | 0 |
| P C |  |  |  |  |        |  | 0 | 0 |
| P V |  |  |  |  |        |  | 0 | 0 |

Major Head : 4702



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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                             | 66            | Irrigation and Soil Conservation                                   |   |          |           |          |           |           |       |       |
| <b>Capital Section</b>               |               |  |   |          |           |          |           |           |       |       |
| Major Head :                         | 4702          |  |   |          |           |          |           |           |       |       |
| SubMajor Head :                      | 00            |  |   |          |           |          |           |           |       |       |
| Minor Head :                         | 101           |  |   |          |           |          |           |           |       |       |
| Group SubHead :                      | ( )           |  |   |          |           |          |           |           |       |       |
| Scheme :                             | NOT AVAILABLE |  |   |          |           |          |           |           |       |       |
| Sub Head :                           | 02            | (Minor Irrigation)   |   |          |           |          |           |           |       |       |
| N C                                  |               |  |   |          |           |          |           |           | 0     | 0     |
| N V                                  | 48,200        |  |   | 48,200   | 20,083.33 | 249.96   | 1,853.16  | -18230.17 | 90.77 |       |
| P C                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| P V                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| Sub Head :                           | 03            | (Construction of Barrage on River Narmada Near village Bhadbhut)   |   |          |           |          |           |           |       |       |
| N C                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| N V                                  | 1,41,539      |  |   | 1,41,539 | 58,974.58 | 5,159.69 | 33,012.04 | -25962.54 | 44.02 |       |
| P C                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| P V                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| Sub Head :                           | 90            | (Capital Assistance for irrigation Infrastructure Minor Irrigatio  |   |          |           |          |           |           |       |       |
| N C                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| N V                                  | 75,211        |  |   | 75,211   | 31,337.92 | 3,042.7  | 7,559.65  | -23778.27 | 75.88 |       |
| P C                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| P V                                  |               |  |   |          |           |          |           | 0         | 0     |       |
| Minor Head :                         | 800           |  |   |          |           |          |           |           |       |       |
| Group SubHead :                      | ( )           |  |   |          |           |          |           |           |       |       |
| Scheme :                             | NOT AVAILABLE |  |   |          |           |          |           |           |       |       |
| Sub Head :                           | 02            | (Dis. Contribution of Progressive Irrigation Network System for Th |   |          |           |          |           |           |       |       |

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

|     |     |     |        |  |     |        |    |
|-----|-----|-----|--------|--|-----|--------|----|
| N C |     |     |        |  |     | 0      | 0  |
| N V | 500 | 500 | 208.33 |  | 250 | +41.67 | 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 : 01 (Flood Control Works)

|     |        |        |          |        |        |          |       |
|-----|--------|--------|----------|--------|--------|----------|-------|
| N C |        |        |          |        |        | 0        | 0     |
| N V | 22,381 | 22,381 | 9,325.42 | 204.93 | 714.56 | -8610.86 | 92.34 |
| P C |        |        |          |        |        | 0        | 0     |
| P V |        |        |          |        |        | 0        | 0     |

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

|     |       |       |       |      |       |       |      |
|-----|-------|-------|-------|------|-------|-------|------|
| N C |       |       |       |      |       | 0     | 0    |
| N V | 92.81 | 92.81 | 38.67 | 6.96 | 36.23 | -2.44 | 6.31 |
| 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 | 451.64 | 60.77 | 297.85 | -153.79 | 34.05 |
| P C |          |          |        |       |        | 0       | 0     |
| P V |          |          |        |       |        | 0       | 0     |

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

| NP                                   | VC | O             | TG/A   | S | R/S       | TG/A      | PRO. GR. | EXP      | PROG EXP  | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|-----------|-----------|----------|----------|-----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |           |           |          |          |           |     |       |
| Grant No                             |    | 66            | Irrigation and Soil Conservation                                 |   |           |           |          |          |           |     |       |
| Capital Section                      |    |               |  |   |           |           |          |          |           |     |       |
| Major Head :                         |    | 4711          |  |   |           |           |          |          |           |     |       |
| SubMajor Head :                      |    | 03            |  |   |           |           |          |          |           |     |       |
| Minor Head :                         |    | 103           |  |   |           |           |          |          |           |     |       |
| Group SubHead :                      |    | ( )           |  |   |           |           |          |          |           |     |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |           |           |          |          |           |     |       |
| Sub Head :                           |    | 01            | (Drainage Works)   |   |           |           |          |          |           |     |       |
| N                                    | C  |               |  |   |           |           |          |          |           | 0   | 0     |
| N                                    | V  | 34,857.53     |  |   | 34,857.53 | 14,523.97 | 690.55   | 2,587.31 | -11936.66 |     | 82.19 |
| P                                    | C  |               |  |   |           |           |          |          |           | 0   | 0     |
| P                                    | V  |               |  |   |           |           |          |          |           | 0   | 0     |
| Major Head :                         |    | 5452          |  |   |           |           |          |          |           |     |       |
| SubMajor Head :                      |    | 01            |  |   |           |           |          |          |           |     |       |
| Minor Head :                         |    | 101           |  |   |           |           |          |          |           |     |       |
| Group SubHead :                      |    | ( )           |  |   |           |           |          |          |           |     |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |           |           |          |          |           |     |       |
| Sub Head :                           |    | 90            | (Capital Assistance for irrigation Infrastructure Development of |   |           |           |          |          |           |     |       |
| N                                    | C  |               |  |   |           |           |          |          |           | 0   | 0     |
| N                                    | V  | 25,500        |  |   | 25,500    | 10,625    |          | 86.26    | -10538.74 |     | 99.19 |
| P                                    | C  |               |  |   |           |           |          |          |           | 0   | 0     |
| P                                    | V  |               |  |   |           |           |          |          |           | 0   | 0     |
| Totals :                             |    |               |  |   |           |           |          |          |           |     |       |

|                             |           |             |          |                                |                                |                                |                                |
|-----------------------------|-----------|-------------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  | 6,125     | 6,125       | 2,552.08 | 1,024.27                       |                                | -2552.08                       | 100                            |
| NP-Voted                    | 846562.43 | *****       | *****    | 30,503.18                      |                                | -352734.35                     | 100                            |
| P-Charged                   |           |             |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |           |             |          |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |           |             |          |                                |                                |                                |                                |
| <br><b>Total Charged:</b>   |           |             |          |                                |                                |                                |                                |
|                             | 6,125     | 6,125       | 2,552.08 | 1,024.27                       | 1,875.39                       | -676.69                        | 26.52                          |
| <b>Total Voted:</b>         |           |             |          |                                |                                |                                |                                |
|                             | *****     | 8,46,562.43 | *****    | 30,503.18                      | 1,40,200.37                    | -212533.98                     | 60.25                          |

**ABBREVIATIONS USED :**

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

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

| NP                                   | VC | O             | TG/A   | S | R/S    | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|--|---|--------|----------|----------|-------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |        |          |          |       |          |          |       |
| Grant No                             |    | 67            | Water Supply                                     |   |        |          |          |       |          |          |       |
| Revenue Section                      |    |               |  |   |        |          |          |       |          |          |       |
| Major Head :                         |    | 2215          |  |   |        |          |          |       |          |          |       |
| SubMajor Head :                      |    | 01            |  |   |        |          |          |       |          |          |       |
| Minor Head :                         |    | 001           |  |   |        |          |          |       |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |        |          |          |       |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |          |          |       |          |          |       |
| Sub Head :                           |    | 01            | (WSS-19 Gujarat Water Supply and Sewerage Board) |   |        |          |          |       |          |          |       |
| N                                    | C  |               |  |   |        |          |          |       |          | 0        | 0     |
| N                                    | V  | 12,320        |  |   | 12,320 | 5,133.33 |          | 6,160 |          | +1026.67 | 20    |
| 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    | 41.67    |          | 50    |          | +8.33    | 19.99 |
| P                                    | C  |               |  |   |        |          |          |       |          | 0        | 0     |
| P                                    | V  |               |  |   |        |          |          |       |          | 0        | 0     |
| Minor Head :                         |    | 005           |  |   |        |          |          |       |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |        |          |          |       |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |          |          |       |          |          |       |
| Sub Head :                           |    | 01            | (WSS-1 Survey charges for Public Health Works)   |   |        |          |          |       |          |          |       |

|     |    |    |      |    |       |       |
|-----|----|----|------|----|-------|-------|
| N C |    |    |      |    | 0     | 0     |
| N V | 20 | 20 | 8.33 | 10 | +1.67 | 20.05 |
| P C |    |    |      |    | 0     | 0     |
| P V |    |    |      |    | 0     | 0     |

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs)

|     |        |        |       |       |       |    |
|-----|--------|--------|-------|-------|-------|----|
| N C |        |        |       |       | 0     | 0  |
| N V | 13,200 | 13,200 | 5,500 | 3,300 | -2200 | 40 |
| P C |        |        |       |       | 0     | 0  |
| P V |        |        |       |       | 0     | 0  |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 06 (Machinery and equipments)

|     |    |    |    |    |    |    |
|-----|----|----|----|----|----|----|
| N C |    |    |    |    | 0  | 0  |
| N V | 24 | 24 | 10 | 12 | +2 | 20 |
| P C |    |    |    |    | 0  | 0  |
| P V |    |    |    |    | 0  | 0  |

Sub Head : 07 (WSS-42 Advance Technologies)

|     |     |     |        |     |        |    |
|-----|-----|-----|--------|-----|--------|----|
| N C |     |     |        |     | 0      | 0  |
| N V | 500 | 500 | 208.33 | 250 | +41.67 | 20 |
| P C |     |     |        |     | 0      | 0  |
| P V |     |     |        |     | 0      | 0  |

Sub Head : 08 (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

|     |     |     |       |    |       |       |
|-----|-----|-----|-------|----|-------|-------|
| N C |     |     |       |    | 0     | 0     |
| N V | 100 | 100 | 41.67 | 50 | +8.33 | 19.99 |
| P C |     |     |       |    | 0     | 0     |
| P V |     |     |       |    | 0     | 0     |

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

| NP                                   | VC | O             | TG/A  | S | R/S    | TG/A      | PRO. GR. | EXP   | PROG EXP | E/S       | % E/S |
|--------------------------------------|----|---------------|---|---|--------|-----------|----------|-------|----------|-----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |           |          |       |          |           |       |
| Grant No                             |    | 67            | Water Supply  |   |        |           |          |       |          |           |       |
| Revenue Section                      |    |               |   |   |        |           |          |       |          |           |       |
| Major Head :                         |    | 2215          |   |   |        |           |          |       |          |           |       |
| SubMajor Head :                      |    | 01            |   |   |        |           |          |       |          |           |       |
| Minor Head :                         |    | 800           |   |   |        |           |          |       |          |           |       |
| Group SubHead :                      |    | ( )           |   |   |        |           |          |       |          |           |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |           |          |       |          |           |       |
| Sub Head :                           |    | 10            | (Mukhya Mantri Mahila Pani Samiti protsahan Yojana) |   |        |           |          |       |          |           |       |
| N                                    | C  |               |   |   |        |           |          |       |          | 0         | 0     |
| N                                    | V  | 150           |   |   | 150    | 62.5      |          | 75    |          | +12.5     | 20    |
| P                                    | C  |               |   |   |        |           |          |       |          | 0         | 0     |
| P                                    | V  |               |   |   |        |           |          |       |          | 0         | 0     |
| Totals :                             |    |               |   |   |        |           |          |       |          |           |       |
| NP-Charged                           |    |               |   |   |        |           |          |       |          | 0         | 0     |
| NP-Voted                             |    | 26414         |   |   | 26,414 | 11,005.83 |          |       |          | -11005.83 | 100   |
| P-Charged                            |    |               |   |   |        |           |          | 0     | 0        | 0         | 0     |
| P-Voted                              |    |               |   |   |        |           |          |       |          | 0         | 0     |
| Surrender/Withdrawal                 |    |               |   |   |        |           |          |       |          |           |       |
| Total Voted:                         |    |               |   |   |        |           |          |       |          |           |       |
|                                      |    | 26,414        |   |   | 26,414 | 11,005.83 |          | 9,907 |          | -1098.83  | 9.98  |





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

| NP                                   | VC | O             | TG/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    | 41.67     |          | 50     |          | +8.33    | 19.99 |
| 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 | 4,166.67  |          | 5,000  |          | +833.33  | 20    |
| 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 | 33,333.33 |          | 40,000 |          | +6666.67 | 20    |
| P                                    | C  |               |   |   |        |           |          |        |          | 0        | 0     |
| P                                    | V  |               |   |   |        |           |          |        |          | 0        | 0     |
| Sub Head :                           |    | 25            | (Dual Water Supply Programme)                                     |   |        |           |          |        |          |          |       |

Sub Head : 25 (Rural Water Supply Programme)

|     |          |          |           |        |           |   |    |
|-----|----------|----------|-----------|--------|-----------|---|----|
| N C |          |          |           |        |           | 0 | 0  |
| N V | 1,30,000 | 1,30,000 | 54,166.67 | 65,000 | +10833.33 |   | 20 |
| 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 | 1,041.67 | 1,250 | +208.33 |   | 20 |
| 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 | 41.67 | 50 | +8.33 |   | 19.99 |
| 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 | 20,833.33 | 25,000 | +4166.67 |   | 20 |
| 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 | 75,074.5 | 53,383.2 | ***** | +29333.35 | 39.07 |
| P C |             |             |          |          |       | 0         | 0     |
| P V |             |             |          |          |       | 0         | 0     |

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

| NP VC   | TG / A<br>O S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR.   | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|---------------|-----|--|------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="67"/> Water Supply |               |     |  |            |                                |                                |                                |                                |
| Capital Section                                       |               |     |  |            |                                |                                |                                |                                |
| Totals :  |               |     |  |            |                                |                                |                                |                                |
| NP-Charged  |               |     |  |            |                                |                                | 0                              | 0                              |
| NP-Voted  | 452878.81     |     | *****  | 1,88,699.5 | 53,383.2                       |                                | -188699.5                      | 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:  |               |     |  |            |                                |                                |                                |                                |
|   | *****         |     | 4,52,878.81                                  | 1,88,699.5 | 53,383.2                       | 2,40,757.85                    | +52058.35                      | 27.59                          |

**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(-)                              |
| -        |                                    |            |   |



For the Gran 68 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

|     |        |        |       |         |          |          |       |
|-----|--------|--------|-------|---------|----------|----------|-------|
| N C | 18,000 | 18,000 | 7,500 | 1,562.7 | 5,301.71 | -2198.29 | 29.31 |
|-----|--------|--------|-------|---------|----------|----------|-------|

|     |  |  |  |  |  |   |   |
|-----|--|--|--|--|--|---|---|
| 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 |  |  |  | -56.75 | 11.06 | +11.06 | 0 |
|-----|--|--|--|--------|-------|--------|---|

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

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

Totals :

|            |        |        |       |         |  |       |     |
|------------|--------|--------|-------|---------|--|-------|-----|
| NP-Charged | 18,000 | 18,000 | 7,500 | 1,562.7 |  | -7500 | 100 |
|------------|--------|--------|-------|---------|--|-------|-----|

|          |   |  |  |        |  |   |   |
|----------|---|--|--|--------|--|---|---|
| NP-Voted | 0 |  |  | -56.75 |  | 0 | 0 |
|----------|---|--|--|--------|--|---|---|

|           |  |  |  |   |   |   |   |
|-----------|--|--|--|---|---|---|---|
| P-Charged |  |  |  | 0 | 0 | 0 | 0 |
|-----------|--|--|--|---|---|---|---|

|         |  |  |  |  |  |   |   |
|---------|--|--|--|--|--|---|---|
| P-Voted |  |  |  |  |  | 0 | 0 |
|---------|--|--|--|--|--|---|---|

Surrender/Withdrawal

**Total Charged:**

18,000

18,000

7,500

1,562.7

5,301.71

-2198.29

29.31

-56.75

11.06

+11.06

0



P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

24

24

10

18.75

18.75

+8.75

87.5

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



For the Gran **69** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP                                   | VC | O             | TG/A   | S | R/S      | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|--|---|----------|--------|----------|--------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |          |        |          |        |          |       |       |
| <b>Grant No</b>                      |    | <b>69</b>     | Panchayats, Rural Housing and Rural Development Department   |   |          |        |          |        |          |       |       |
| <b>Revenue Section</b>               |    |               |  |   |          |        |          |        |          |       |       |
| Major Head :                         |    | 2251          |  |   |          |        |          |        |          |       |       |
| SubMajor Head :                      |    | 00            |  |   |          |        |          |        |          |       |       |
| Minor Head :                         |    | 090           |  |   |          |        |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |  |   |          |        |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |          |        |          |        |          |       |       |
| Sub Head :                           |    | <b>01</b>     | (Panchayats, Rural Housing and Rural Development Department) |   |          |        |          |        |          |       |       |
| N                                    | C  |               |  |   |          |        |          |        |          | 0     | 0     |
| N                                    | V  | 1,183.39      |  |   | 1,183.39 | 493.08 | 83.94    | 367.95 | -125.13  | 25.38 |       |
| P                                    | C  |               |  |   |          |        |          |        | 0        | 0     |       |
| P                                    | V  |               |  |   |          |        |          |        | 0        | 0     |       |
| Sub Head :                           |    | <b>02</b>     | (Gujarat Finance Commission)                                 |   |          |        |          |        |          |       |       |
| N                                    | C  |               |  |   |          |        |          |        |          | 0     | 0     |
| N                                    | V  | 1             |  |   | 1        | .42    |          |        | -.42     | 100   |       |
| P                                    | C  |               |  |   |          |        |          |        | 0        | 0     |       |
| P                                    | V  |               |  |   |          |        |          |        | 0        | 0     |       |
| Sub Head :                           |    | <b>03</b>     | (Information and Technology)                                 |   |          |        |          |        |          |       |       |
| N                                    | C  |               |  |   |          |        |          |        |          | 0     | 0     |
| N                                    | V  | 50            |  |   | 50       | 20.83  |          |        | -20.83   | 100   |       |
| P                                    | C  |               |  |   |          |        |          |        | 0        | 0     |       |
| P                                    | V  |               |  |   |          |        |          |        | 0        | 0     |       |
| <b>Totals :</b>                      |    |               |  |   |          |        |          |        |          |       |       |
| NP-Charged                           |    |               |  |   |          |        |          |        |          | 0     | 0     |
| NP-Voted                             |    | 1234.39       |  |   | 1,234.39 | 514.33 | 83.94    |        | -514.33  | 100   |       |

P-Charged

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

P-Voted

0 0

**Surrender/Withdrawal**

**Total Voted:**

1,234.39

1,234.39

514.33

83.94

367.95

-146.38

28.46

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



|     |       |       |        |       |        |  |        |      |
|-----|-------|-------|--------|-------|--------|--|--------|------|
| N C |       |       |        |       |        |  | 0      | 0    |
| N V | 1,100 | 1,100 | 458.33 | 50.64 | 115.03 |  | -343.3 | 74.9 |
| 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 | 76.73 | 6.58 | 30.19 |  | -46.54 | 60.65 |
| P C |        |        |       |      |       |  | 0      | 0     |
| P V |        |        |       |      |       |  | 0      | 0     |

Sub Head : 03 (Training Expense)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |           |           |          |       |       |  |          |       |
|-----|-----------|-----------|----------|-------|-------|--|----------|-------|
| N C |           |           |          |       |       |  | 0        | 0     |
| N V | 18,312.04 | 18,312.04 | 7,630.02 | 4,100 | 4,100 |  | -3530.02 | 46.26 |
| 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 | 5,644.61 | 1,117.71 | 1,939.96 |  | -3704.65 | 65.63 |
| P C |           |           |          |          |          |  | 0        | 0     |
| P V |           |           |          |          |          |  | 0        | 0     |



|                 |  |  |         |       |       |         |   |       |
|-----------------|--|--|---------|-------|-------|---------|---|-------|
| Sub Head :      | 08                                       | (Grants to District Panchayats towards Uniform/Washing Charges 90) |         |       |       |         |   |       |
| N C             |  |  |         |       |       |         | 0 | 0     |
| N V             | 48                                       | 48   | 20      | 7.93  | 16.07 | -3.93   |   | 19.65 |
| P C             |  |  |         |       |       | 0       |   | 0     |
| P V             |  |  |         |       |       | 0       |   | 0     |
| Sub Head :      | 09                                       | (CDP-3 Strengthening of the Block Level Agencies)                  |         |       |       |         |   |       |
| N C             |  |  |         |       |       |         | 0 | 0     |
| N V             | 1,484.89                                 | 1,484.89   | 618.7   |       | 6.57  | -612.13 |   | 98.94 |
| P C             |  |  |         |       |       | 0       |   | 0     |
| P V             |  |  |         |       |       | 0       |   | 0     |
| Sub Head :      | 10                                       | (Grants to District Panchayats for removal of encroachment)        |         |       |       |         |   |       |
| N C             |  |  |         |       |       |         | 0 | 0     |
| N V             | 463.26                                   | 463.26   | 193.03  | 85    | 110   | -83.03  |   | 43.01 |
| P C             |  |  |         |       |       | 0       |   | 0     |
| P V             |  |  |         |       |       | 0       |   | 0     |
| Sub Head :      | 11                                       | (Grants-in-aid to converted gram panchayats equivalent to 50% of   |         |       |       |         |   |       |
| N C             |  |  |         |       |       |         | 0 | 0     |
| N V             | 45                                       | 45   | 18.75   | 15.13 | 15.13 | -3.62   |   | 19.31 |
| P C             |  |  |         |       |       | 0       |   | 0     |
| P V             |  |  |         |       |       | 0       |   | 0     |
| Sub Head :      | 13                                       | (Project Monitoring Units for 15th Finance Commission)             |         |       |       |         |   |       |
| N C             |  |  |         |       |       |         | 0 | 0     |
| N V             | 2,427.6                                  | 2,427.6  | 1,011.5 | 32.15 | 50.8  | -960.7  |   | 94.98 |
| P C             |  |  |         |       |       | 0       |   | 0     |
| P V             |  |  |         |       |       | 0       |   | 0     |
| Sub Head :      | 15                                       | (CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))           |         |       |       |         |   |       |
| N C             |  |  |         |       |       |         | 0 | 0     |
| N V             | 576                                      | 576  | 240     |       |       | -240    |   | 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: AUG Financial Year: 2023 - 2024

| NP   | VC | O             | TG/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     | 360    |          |          |          | -360     | 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 | 567.21 | 66.65    | 309.39   |          | -257.82  | 45.45  |
| P  | C  |               |   |   |         |        |          |          |          | 0        | 0      |
| P  | V  |               |   |   |         |        |          |          |          | 0        | 0      |
| Sub Head :   |    | 02            | (Gujarat Panchayat Services Selection Board)                      |   |         |        |          |          |          |          |        |
| N  | C  |               |   |   |         |        |          |          |          | 0        | 0      |
| N  | V  | 839.64        |   |   | 839.64  | 349.85 | 26.55    | 2,679.42 |          | +2329.57 | 665.88 |
| 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 | 4.17 |  |  | -4.17 | 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 | 560.42 | 25 | 72.89 | -487.53 | 86.99 |
| P C |       |       |        |    |       | 0       | 0     |
| P V |       |       |        |    |       | 0       | 0     |

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

|     |    |    |       |  |    |       |       |
|-----|----|----|-------|--|----|-------|-------|
| N C |    |    |       |  |    | 0     | 0     |
| N V | 50 | 50 | 20.83 |  | 12 | -8.83 | 42.39 |
| 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 | 41.67 |  |  | -41.67 | 100 |
| P C |     |     |       |  |  | 0      | 0   |
| P V |     |     |       |  |  | 0      | 0   |

Sub Head : 09 (CDP-17 Infrastructure Development)

|     |       |       |          |   |    |          |       |
|-----|-------|-------|----------|---|----|----------|-------|
| N C |       |       |          |   |    | 0        | 0     |
| N V | 5,800 | 5,800 | 2,416.67 | 5 | 15 | -2401.67 | 99.38 |
| P C |       |       |          |   |    | 0        | 0     |
| P V |       |       |          |   |    | 0        | 0     |

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

|     |       |       |        |        |        |         |       |
|-----|-------|-------|--------|--------|--------|---------|-------|
| N C |       |       |        |        |        | 0       | 0     |
| N V | 2,000 | 2,000 | 833.33 | 668.82 | 668.82 | -164.51 | 19.74 |
| P C |       |       |        |        |        | 0       | 0     |
| P V |       |       |        |        |        | 0       | 0     |

|  |  |  |  |  |  |     |     |
|--|--|--|--|--|--|-----|-----|
|  |  |  |  |  |  | 0   | 0   |
|  |  |  |  |  |  | -.5 | 100 |





|  |          |   |           |          |          |           |       |  |
|--|----------|---|-----------|----------|----------|-----------|-------|--|
| Sub Head :   | 19       | (Scheme For selection of best village panchayats)                 |           |          |          |           |       |  |
| N C  |          |   |           |          |          | 0         | 0     |  |
| N V  | 30,120   | 30,120  | 12,550    | 1,450.13 | 6,547.81 | -6002.19  | 47.83 |  |
| 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   | 416.67    |          |          | -416.67   | 100   |  |
| P C  |          |   |           |          |          | 0         | 0     |  |
| P V  |          |   |           |          |          | 0         | 0     |  |
| Group SubHead : C (Centrally Sponsored Scheme)           |          |   |           |          |          |           |       |  |
| Scheme : NOT AVAILABLE                                   |          |   |           |          |          |           |       |  |
| Sub Head :   | 20       | (CDP-7 Payment of Central Assistance for Strengthening of Panchay |           |          |          |           |       |  |
| N C  |          |   |           |          |          | 0         | 0     |  |
| N V  | 1,11,775 | 1,11,775  | 46,572.92 |          |          | -46572.92 | 100   |  |
| P C  |          |   |           |          |          | 0         | 0     |  |
| P V  |          |   |           |          |          | 0         | 0     |  |
| Sub Head :   | 21       | (CDP-7 Payment of Central Assistance for Strengthening of Panchay |           |          |          |           |       |  |
| N C  |          |   |           |          |          | 0         | 0     |  |
| N V  | 74,516   | 74,516  | 31,048.33 |          |          | -31048.33 | 100   |  |
| P C  |          |   |           |          |          | 0         | 0     |  |
| P V  |          |   |           |          |          | 0         | 0     |  |
| Group SubHead : P (Partially Centrally Sponsored Scheme) |          |   |           |          |          |           |       |  |
| Scheme : NOT AVAILABLE                                   |          |   |           |          |          |           |       |  |
| Sub Head :   | 13       | (Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4  |           |          |          |           |       |  |
| N C  |          |   |           |          |          | 0         | 0     |  |
| N V  | 1.8      | 1.8   | .75       |          |          | -.75      | 100   |  |
| P C  |          |   |           |          |          | 0         | 0     |  |
| P V  |          |   |           |          |          | 0         | 0     |  |
| Major Head :   | 2801     |   |           |          |          |           |       |  |

For the Gran 70 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A        | PRO. GR.  | EXP       | PROG EXP  | E/S        | % E/S |
|--------------------------------------|----|---------------|---|---|-----|-------------|-----------|-----------|-----------|------------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |             |           |           |           |            |       |
| Grant No                             |    | 70            | Community Development   |   |     |             |           |           |           |            |       |
| Revenue Section                      |    |               |   |   |     |             |           |           |           |            |       |
| Major Head :                         |    | 2801          |   |   |     |             |           |           |           |            |       |
| SubMajor Head :                      |    | 80            |   |   |     |             |           |           |           |            |       |
| Minor Head :                         |    | 101           |   |   |     |             |           |           |           |            |       |
| Group SubHead :                      |    | ( )           |   |   |     |             |           |           |           |            |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |             |           |           |           |            |       |
| Sub Head :                           |    | 01            | (Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of |   |     |             |           |           |           |            |       |
| N                                    | C  |               |   |   |     |             |           |           |           | 0          | 0     |
| N                                    | V  | 73,378        |   |   |     | 73,378      | 30,574.17 |           |           | -30574.17  | 100   |
| P                                    | C  |               |   |   |     |             |           |           |           | 0          | 0     |
| P                                    | V  |               |   |   |     |             |           |           |           | 0          | 0     |
| Totals :                             |    |               |   |   |     |             |           |           |           |            |       |
| NP-Charged                           |    |               |   |   |     |             |           |           |           | 0          | 0     |
| NP-Voted                             |    | 419499.07     |   |   |     | *****       | *****     | 19,123.01 |           | -174791.28 | 100   |
| P-Charged                            |    |               |   |   |     |             |           | 0         | 0         | 0          | 0     |
| P-Voted                              |    |               |   |   |     |             |           |           |           | 0          | 0     |
| Surrender/Withdrawal                 |    |               |   |   |     |             |           |           |           |            |       |
| Total Voted:                         |    |               |   |   |     |             |           |           |           |            |       |
|                                      |    | *****         |   |   |     | 4,19,499.07 | *****     | 19,123.01 | 35,754.76 | -139036.52 | 79.54 |



For the Gran 70 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O | TG/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 | 2,833.33 | 877.03 | 997 | -1836.33 | 64.81 |
| 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 | 416.67 |  |  | -416.67 | 100 |
| P C |  |       |  |  |  |       |        |  |  | 0       | 0   |
| P V |  |       |  |  |  |       |        |  |  | 0       | 0   |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-1 Information and Technology)

|     |  |     |  |  |  |     |        |  |  |         |     |
|-----|--|-----|--|--|--|-----|--------|--|--|---------|-----|
| N C |  |     |  |  |  |     |        |  |  | 0       | 0   |
| N V |  | 326 |  |  |  | 326 | 135.83 |  |  | -135.83 | 100 |
| P C |  |     |  |  |  |     |        |  |  | 0       | 0   |
| P V |  |     |  |  |  |     |        |  |  | 0       | 0   |

Sub Head : 02 (CDP-2 Grant in aid to Gram Panchayats for construction of Danga)

Sub Head : 02 (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

|     |       |       |          |    |        |          |       |
|-----|-------|-------|----------|----|--------|----------|-------|
| N C |       |       |          |    |        | 0        | 0     |
| N V | 5,000 | 5,000 | 2,083.33 | 39 | 838.61 | -1244.72 | 59.75 |
| P C |       |       |          |    |        | 0        | 0     |
| P V |       |       |          |    |        | 0        | 0     |

Sub Head : 03 (CDP-17 infrastructure Development)

|     |       |       |        |  |  |         |     |
|-----|-------|-------|--------|--|--|---------|-----|
| N C |       |       |        |  |  | 0       | 0   |
| N V | 1,850 | 1,850 | 770.83 |  |  | -770.83 | 100 |
| P C |       |       |        |  |  | 0       | 0   |
| P V |       |       |        |  |  | 0       | 0   |

**Totals :**

|            |       |        |       |        |  |       |     |
|------------|-------|--------|-------|--------|--|-------|-----|
| NP-Charged |       |        |       |        |  | 0     | 0   |
| NP-Voted   | 14976 | 14,976 | 6,240 | 916.03 |  | -6240 | 100 |
| P-Charged  |       |        |       |        |  | 0     | 0   |
| P-Voted    |       |        |       |        |  | 0     | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|  |        |        |       |        |          |          |       |
|--|--------|--------|-------|--------|----------|----------|-------|
|  | 14,976 | 14,976 | 6,240 | 916.03 | 1,835.61 | -4404.39 | 70.58 |
|--|--------|--------|-------|--------|----------|----------|-------|

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For the Gran 70 For the Month Of: AUG Financial Year: 2023 - 2024

**ABBREVIATIONS USED :**

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





For the Gran 71 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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     | 6.7       |     |          | -6.7      | 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 | 30,293.81 |     |          | -30293.81 | 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 | .42 |  |  | - .42 | 100 |
| N V |   |   |     |  |  | 0     | 0   |
| P C |   |   |     |  |  | 0     | 0   |
| P V |   |   |     |  |  | 0     | 0   |

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |       |       |          |  |  |          |     |
|-----|-------|-------|----------|--|--|----------|-----|
| N C |       |       |          |  |  | 0        | 0   |
| N V | 6,027 | 6,027 | 2,511.25 |  |  | -2511.25 | 100 |
| P C |       |       |          |  |  | 0        | 0   |
| P V |       |       |          |  |  | 0        | 0   |

Sub Head : 04 (Swachh Bharat Mission-Gramin Scheme (100% State Share))

|     |        |        |        |    |        |        |   |
|-----|--------|--------|--------|----|--------|--------|---|
| N C |        |        |        |    |        | 0      | 0 |
| N V | 804.52 | 804.52 | 335.22 | .5 | 351.98 | +16.76 | 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 | 743.33 |  |  | -743.33 | 100 |
| P C |       |       |        |  |  | 0       | 0   |
| P V |       |       |        |  |  | 0       | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0



|     |   |   |     |  |       |     |
|-----|---|---|-----|--|-------|-----|
| N C |   |   |     |  | 0     | 0   |
| N V | 1 | 1 | .42 |  | - .42 | 100 |
| P C |   |   |     |  | 0     | 0   |
| P V |   |   |     |  | 0     | 0   |

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (HSG-3 Providing of civil infrastructure facilities to the rural

|     |        |        |        |  |         |     |
|-----|--------|--------|--------|--|---------|-----|
| N C |        |        |        |  | 0       | 0   |
| N V | 406.21 | 406.21 | 169.25 |  | -169.25 | 100 |
| P C |        |        |        |  | 0       | 0   |
| P V |        |        |        |  | 0       | 0   |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Other Schemes for rural housing)

|     |       |       |       |  |       |     |
|-----|-------|-------|-------|--|-------|-----|
| N C |       |       |       |  | 0     | 0   |
| N V | 5,652 | 5,652 | 2,355 |  | -2355 | 100 |
| P C |       |       |       |  | 0     | 0   |
| P V |       |       |       |  | 0     | 0   |

Sub Head : 04 (Pradhan Mantri Awas Yojana - Gramin (40% State))

|     |           |           |           |           |         |       |
|-----|-----------|-----------|-----------|-----------|---------|-------|
| N C |           |           |           |           | 0       | 0     |
| N V | 25,827.38 | 25,827.38 | 10,761.41 | 12,310.21 | +1548.8 | 14.39 |
| 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 | 416.67 |  | -416.67 | 100 |
| P C |       |       |        |  | 0       | 0   |
| P V |       |       |        |  | 0       | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)



|     |       |       |          |          |          |        |       |
|-----|-------|-------|----------|----------|----------|--------|-------|
| N C |       |       |          |          |          | 0      | 0     |
| N V | 3,014 | 3,014 | 1,255.83 | 1,449.33 | 1,449.33 | +193.5 | 15.41 |
| P C |       |       |          |          |          | 0      | 0     |
| P V |       |       |          |          |          | 0      | 0     |

Sub Head :  (Salary allowances under the Centrally Sponsored Scheme Pardhan M

|     |       |       |        |  |  |         |     |
|-----|-------|-------|--------|--|--|---------|-----|
| N C |       |       |        |  |  | 0       | 0   |
| N V | 1,000 | 1,000 | 416.67 |  |  | -416.67 | 100 |
| P C |       |       |        |  |  | 0       | 0   |
| P V |       |       |        |  |  | 0       | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |       |       |          |       |       |         |       |
|-----|-------|-------|----------|-------|-------|---------|-------|
| N C |       |       |          |       |       | 0       | 0     |
| N V | 4,522 | 4,522 | 1,884.17 | 2,174 | 2,174 | +289.83 | 15.38 |
| P C |       |       |          |       |       | 0       | 0     |
| P V |       |       |          |       |       | 0       | 0     |

SubMajor Head : 06

Minor Head : 001

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Strengthening of Block Level Administration)

|     |          |          |          |  |          |         |   |
|-----|----------|----------|----------|--|----------|---------|---|
| N C |          |          |          |  |          | 0       | 0 |
| N V | 4,937.79 | 4,937.79 | 2,057.41 |  | 2,160.28 | +102.87 | 5 |
| P C |          |          |          |  |          | 0       | 0 |
| P V |          |          |          |  |          | 0       | 0 |

Sub Head :  (CDP-1 Commissioner of Rural Development)

|     |        |        |        |       |        |         |       |
|-----|--------|--------|--------|-------|--------|---------|-------|
| N C |        |        |        |       |        | 0       | 0     |
| N V | 570.36 | 570.36 | 237.65 | 36.69 | 134.77 | -102.88 | 43.29 |
| P C |        |        |        |       |        | 0       | 0     |
| P V |        |        |        |       |        | 0       | 0     |



|     |     |     |     |  |      |     |
|-----|-----|-----|-----|--|------|-----|
| N C |     |     |     |  | 0    | 0   |
| N V | 1.8 | 1.8 | .75 |  | -.75 | 100 |
| P C |     |     |     |  | 0    | 0   |
| P V |     |     |     |  | 0    | 0   |

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

|     |     |     |        |  |         |     |
|-----|-----|-----|--------|--|---------|-----|
| N C |     |     |        |  | 0       | 0   |
| N V | 700 | 700 | 291.67 |  | -291.67 | 100 |
| P C |     |     |        |  | 0       | 0   |
| P V |     |     |        |  | 0       | 0   |

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

|     |       |       |       |          |         |       |
|-----|-------|-------|-------|----------|---------|-------|
| N C |       |       |       |          | 0       | 0     |
| N V | 3,528 | 3,528 | 1,470 | 1,005.21 | -464.79 | 31.62 |
| P C |       |       |       |          | 0       | 0     |
| P V |       |       |       |          | 0       | 0     |

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

|     |     |     |    |  |     |     |
|-----|-----|-----|----|--|-----|-----|
| N C |     |     |    |  | 0   | 0   |
| N V | 1.2 | 1.2 | .5 |  | -.5 | 100 |
| P C |     |     |    |  | 0   | 0   |
| P V |     |     |    |  | 0   | 0   |

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

|     |     |     |    |  |     |     |
|-----|-----|-----|----|--|-----|-----|
| N C |     |     |    |  | 0   | 0   |
| N V | 1.2 | 1.2 | .5 |  | -.5 | 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 | 22.92 |  | -22.92 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |





|     |     |     |     |  |  |  |       |     |
|-----|-----|-----|-----|--|--|--|-------|-----|
| N C |     |     |     |  |  |  | 0     | 0   |
| N V | 1.8 | 1.8 | .75 |  |  |  | - .75 | 100 |
| P C |     |     |     |  |  |  | 0     | 0   |
| P V |     |     |     |  |  |  | 0     | 0   |

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (National Rural Economic Transformation Project (40% State))

|     |       |       |       |       |       |  |        |       |
|-----|-------|-------|-------|-------|-------|--|--------|-------|
| N C |       |       |       |       |       |  | 0      | 0     |
| N V | 1,326 | 1,326 | 552.5 | 163.2 | 163.2 |  | -389.3 | 70.46 |
| P C |       |       |       |       |       |  | 0      | 0     |
| P V |       |       |       |       |       |  | 0      | 0     |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (National Rural Economic Transformation Project (60% Central)(60:

|     |       |       |        |      |      |  |         |       |
|-----|-------|-------|--------|------|------|--|---------|-------|
| N C |       |       |        |      |      |  | 0       | 0     |
| N V | 1,990 | 1,990 | 829.17 | 94.8 | 94.8 |  | -734.37 | 88.57 |
| P C |       |       |        |      |      |  | 0       | 0     |
| P V |       |       |        |      |      |  | 0       | 0     |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (WSS-46-A Assistance to Gujarat State Rural Development Corporati

|     |     |     |       |  |       |  |        |    |
|-----|-----|-----|-------|--|-------|--|--------|----|
| N C |     |     |       |  |       |  | 0      | 0  |
| N V | 115 | 115 | 47.92 |  | 28.75 |  | -19.17 | 40 |
| P C |     |     |       |  |       |  | 0      | 0  |
| P V |     |     |       |  |       |  | 0      | 0  |

Major Head : 2505

SubMajor Head : 02

For the Gran 71 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A  | S | R/S      | TG/A     | PRO. GR. | EXP       | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|---|---|----------|----------|----------|-----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |               |   |   |          |          |          |           |          |     |       |
| Grant No                             | 71            | Rural Housing and Rural Development                               |   |          |          |          |           |          |     |       |
| Revenue Section                      |               |   |   |          |          |          |           |          |     |       |
| Major Head :                         | 2505          |   |   |          |          |          |           |          |     |       |
| SubMajor Head :                      | 02            |   |   |          |          |          |           |          |     |       |
| Minor Head :                         | 101           |   |   |          |          |          |           |          |     |       |
| Group SubHead :                      | ( )           |   |   |          |          |          |           |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |          |          |          |           |          |     |       |
| Sub Head :                           | 02            | (RDD-29 -National Rural Employment Guarantee Scheme Administratio |   |          |          |          |           |          |     |       |
| N C                                  |               |   |   |          |          |          |           |          | 0   | 0     |
| N V                                  | 1,053.16      |   |   | 1,053.16 | 438.82   | 17.79    | 45.77     | -393.05  |     | 89.57 |
| P C                                  |               |   |   |          |          |          |           | 0        |     | 0     |
| P V                                  |               |   |   |          |          |          |           | 0        |     | 0     |
| Sub Head :                           | 03            | (Vrundavan Gram Yojana)   |   |          |          |          |           |          |     |       |
| N C                                  |               |   |   |          |          |          |           |          | 0   | 0     |
| N V                                  | 1             |   |   | 1        | .42      |          |           | -.42     |     | 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   | 6,280    |          | 3,768     | -2512    |     | 40    |
| 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   | 8,760.42 | 2,876.32 | 11,075.69 | +2315.27 |     | 26.43 |
| P C                                  |               |   |   |          |          |          |           | 0        |     | 0     |
| P V                                  |               |   |   |          |          |          |           | 0        |     | 0     |

|  |        | U                | U                                |
|--|--------|------------------|----------------------------------|
| Group SubHead : C (Centrally Sponsored Scheme)   |        |                  |                                  |
| Scheme : NOT AVAILABLE   |        |                  |                                  |
| Sub Head : 07 (Admin Expenditure under MGNREGA (100% Central Sponsored Scheme))          |        |                  |                                  |
| N C  |        |                  | 0 0                              |
| N V  | 7,000  | 7,000 2,916.67   | 3,417.06 +500.39 17.16           |
| P C  |        |                  | 0 0                              |
| P V  |        |                  | 0 0                              |
| Sub Head : 08 (CFP Expenditure under MGNREGA (100% Central Sponsored Scheme))            |        |                  |                                  |
| N C  |        |                  | 0 0                              |
| N V  | 500    | 500 208.33       | -208.33 100                      |
| P C  |        |                  | 0 0                              |
| P V  |        |                  | 0 0                              |
| Sub Head : 09 (Project Unnati Expenditure under MGNREGA (100% Central Sponsored Scheme)) |        |                  |                                  |
| N C  |        |                  | 0 0                              |
| N V  | 5      | 5 2.08           | -2.08 100                        |
| P C  |        |                  | 0 0                              |
| P V  |        |                  | 0 0                              |
| Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Mahatma G)         |        |                  |                                  |
| N C  |        |                  | 0 0                              |
| N V  | 5,000  | 5,000 2,083.33   | -2083.33 100                     |
| P C  |        |                  | 0 0                              |
| P V  |        |                  | 0 0                              |
| Group SubHead : P (Partially Centrally Sponsored Scheme)                                 |        |                  |                                  |
| Scheme : NOT AVAILABLE   |        |                  |                                  |
| Sub Head : 05 (National Rural Employment Guarantee Scheme (75% Central)(75:25))          |        |                  |                                  |
| N C  |        |                  | 0 0                              |
| N V  | 63,076 | 63,076 26,281.67 | 8,628.96 33,227.07 +6945.4 26.43 |
| P C  |        |                  | 0 0                              |
| P V  |        |                  | 0 0                              |
| SubMajor Head : 60   |        |                  |                                  |

For the Gran 71 For the Month Of: AUG Financial Year: 2023 - 2024

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

Grant No  Rural Housing and Rural Development

**Revenue Section**

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (REM-2 Special Employment Programme)

|     |  |   |  |  |   |     |  |  |  |       |     |
|-----|--|---|--|--|---|-----|--|--|--|-------|-----|
| N C |  |   |  |  |   |     |  |  |  | 0     | 0   |
| N V |  | 1 |  |  | 1 | .42 |  |  |  | - .42 | 100 |
| P C |  |   |  |  |   |     |  |  |  | 0     | 0   |
| P V |  |   |  |  |   |     |  |  |  | 0     | 0   |

Sub Head :  (REM-2 Mission Manglam and Sakhi Mandal)

|     |  |       |  |  |       |        |  |        |  |         |    |
|-----|--|-------|--|--|-------|--------|--|--------|--|---------|----|
| N C |  |       |  |  |       |        |  |        |  | 0       | 0  |
| N V |  | 1,769 |  |  | 1,769 | 737.08 |  | 442.25 |  | -294.83 | 40 |
| P C |  |       |  |  |       |        |  |        |  | 0       | 0  |
| P V |  |       |  |  |       |        |  |        |  | 0       | 0  |

**Totals :**

|            |           |  |           |  |  |           |  |                                |                                |                                |                                |
|------------|-----------|--|-----------|--|--|-----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 72,722.21 |  | 72,722.21 |  |  | 30,300.92 |  |                                |                                | -30300.92                      | 100                            |
| NP-Voted   | 247746.56 |  | *****     |  |  | *****     |  | 15,630.59                      |                                | -103227.73                     | 100                            |
| P-Charged  |           |  |           |  |  |           |  | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |           |  |           |  |  |           |  |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Charged:**

72,722.21

72,722.21

30,300.92

-30300.92

100

**Total Voted:**

\*\*\*\*\*

2,47,746.56

\*\*\*\*\*

15,630.59

92,926.93

-10300.8

9.98

**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 | 61 |  |  | -61 | 100 |
| P C |       |       |    |  |  | 0   | 0   |
| P V |       |       |    |  |  | 0   | 0   |

**Totals :**

|            |       |       |    |                                |                                |                                |                                |
|------------|-------|-------|----|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |       |       |    |                                |                                | 0                              | 0                              |
| NP-Voted   | 146.4 | 146.4 | 61 |                                |                                | -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:**

146.4

146.4

61

-61

100

For the Gran

71

For the Month Of:

AUG

Financial Year: 2023 - 2024

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

-

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







|                 |       |   |       |        |       |         |       |       |
|-----------------|-------|---|-------|--------|-------|---------|-------|-------|
| Sub Head :      | 05    | (Compensation to Panchayats on account of remission due to exempt |       |        |       |         |       |       |
| N C             |       |   |       |        |       | 0       |       | 0     |
| N V             | 33    |   | 33    | 13.75  |       | -13.75  |       | 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   | 91.67  |       | -91.67  |       | 100   |
| P C             |       |   |       |        |       | 0       |       | 0     |
| P V             |       |   |       |        |       | 0       |       | 0     |
| Sub Head :      | 02    | (Special grants under section 220 (1) of the Gujarat Panchayat Ac |       |        |       |         |       |       |
| N C             |       |   |       |        |       | 0       |       | 0     |
| N V             | 35    |   | 35    | 14.58  |       | -14.58  |       | 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 | 833.33 | 43.44 | -789.89 |       | 94.79 |
| 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    | 31.25  |       | -31.25  |       | 100   |
| P C             |       |   |       |        |       | 0       |       | 0     |
| P V             |       |   |       |        |       | 0       |       | 0     |
|                 |       |   |       |        | 2.45  | 2.94    | - .47 | 13.78 |



**Totals :**

|            |         |          |          |                                |                                |                                |                                |
|------------|---------|----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |         |          |          |                                |                                | 0                              | 0                              |
| NP-Voted   | 9981.19 | 9,981.19 | 4,158.83 | 170.26                         |                                | -4158.83                       | 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:**

|  |          |          |          |        |          |          |       |
|--|----------|----------|----------|--------|----------|----------|-------|
|  | 9,981.19 | 9,981.19 | 4,158.83 | 170.26 | 1,178.69 | -2980.14 | 71.66 |
|--|----------|----------|----------|--------|----------|----------|-------|

**ABBREVIATIONS USED :**

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

For the Gran 73 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S      | TG/A      | PRO. GR.  | EXP       | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|--|---|----------|-----------|-----------|-----------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |          |           |           |           |          |         |       |
| <b>Grant No</b>                      |    | 73            | Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department |   |          |           |           |           |          |         |       |
| <b>Revenue Section</b>               |    |               |  |   |          |           |           |           |          |         |       |
| Major Head :                         |    | 2071          |  |   |          |           |           |           |          |         |       |
| SubMajor Head :                      |    | 01            |  |   |          |           |           |           |          |         |       |
| Minor Head :                         |    | 101           |  |   |          |           |           |           |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |          |           |           |           |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |          |           |           |           |          |         |       |
| Sub Head :                           |    | 01            | (Superannuation and Retirement allowances to Panchayat Employees)                        |   |          |           |           |           |          |         |       |
| N C                                  |    |               |  |   |          |           |           |           |          | 0       | 0     |
| N V                                  |    | 1,11,200      |  |   | 1,11,200 | 46,333.33 | 10,794.15 | 50,785.33 |          | +4452   | 9.61  |
| 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      | 163.75    | 28.03     | 539.89    |          | +376.14 | 229.7 |
| 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   | 6,545     | 1,769.18  | 6,149.99  |          | -395.01 | 6.04  |
| P C                                  |    |               |  |   |          |           |           |           |          | 0       | 0     |
| P V                                  |    |               |  |   |          |           |           |           |          | 0       | 0     |
| Sub Head :                           |    | 02            | (Reimbursement of Gratuities to Panchayat Employees)                                     |   |          |           |           |           |          |         |       |

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

|     |   |  |   |     |  |  |      |     |
|-----|---|--|---|-----|--|--|------|-----|
| N C |   |  |   |     |  |  | 0    | 0   |
| N V | 1 |  | 1 | .42 |  |  | -.42 | 100 |
| P C |   |  |   |     |  |  | 0    | 0   |
| P V |   |  |   |     |  |  | 0    | 0   |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

|     |        |  |        |           |          |           |          |       |
|-----|--------|--|--------|-----------|----------|-----------|----------|-------|
| N C |        |  |        |           |          |           | 0        | 0     |
| N V | 25,240 |  | 25,240 | 10,516.67 | 2,620.58 | 13,250.08 | +2733.41 | 25.99 |
| 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 100 |
| P C |   |  |   |     |  |  | 0    | 0   |
| P V |   |  |   |     |  |  | 0    | 0   |

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S | TG/A  | PRO. GR. | EXP | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|--|---|-----|-------|----------|-----|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |     |       |          |     |          |        |       |
| <b>Grant No</b>                      |    | 73            | Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department |   |     |       |          |     |          |        |       |
| <b>Revenue Section</b>               |    |               |  |   |     |       |          |     |          |        |       |
| 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  | 39.58 | 1.8      | 3   |          | -36.58 | 92.42 |
| 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   | .42   |          |     |          | -.42   | 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 | 8.33 |  |  | -8.33 | 100 |
| P C |    |  |    |      |  |  | 0     | 0   |
| P V |    |  |    |      |  |  | 0     | 0   |

**Totals :**

|            |        |  |          |           |           |                                |                                |                                |
|------------|--------|--|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |        |  |          |           |           |                                | 0                              | 0                              |
| NP-Voted   | 152660 |  | 1,52,660 | 63,608.33 | 15,213.74 |                                | -63608.33                      | 100                            |
| P-Charged  |        |  |          |           |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |        |  |          |           |           |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |          |  |          |           |           |           |          |       |
|--|----------|--|----------|-----------|-----------|-----------|----------|-------|
|  | 1,52,660 |  | 1,52,660 | 63,608.33 | 15,213.74 | 70,728.29 | +7119.96 | 11.19 |
|--|----------|--|----------|-----------|-----------|-----------|----------|-------|



For the Gran 73 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A   | S | R/S | TG/A  | PRO. GR. | EXP | PROG EXP | E/S    | % E/S |
|--------------------------------------|---------------|--|---|-----|-------|----------|-----|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |               |  |   |     |       |          |     |          |        |       |
| <b>Grant No</b>                      | <b>73</b>     | Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department |   |     |       |          |     |          |        |       |
| <b>Capital Section</b>               |               |  |   |     |       |          |     |          |        |       |
| Major Head :                         | 7610          |  |   |     |       |          |     |          |        |       |
| SubMajor Head :                      | 00            |  |   |     |       |          |     |          |        |       |
| Minor Head :                         | 201           |  |   |     |       |          |     |          |        |       |
| Group SubHead :                      | ( )           |  |   |     |       |          |     |          |        |       |
| Scheme :                             | NOT AVAILABLE |  |   |     |       |          |     |          |        |       |
| Sub Head :                           | <b>01</b>     | (House Building Advace)  |   |     |       |          |     |          |        |       |
| N C                                  |               |  |   |     |       |          |     |          | 0      | 0     |
| N V                                  | 25            |  |   | 25  | 10.42 |          |     |          | -10.42 | 100   |
| P C                                  |               |  |   |     |       |          |     |          | 0      | 0     |
| P V                                  |               |  |   |     |       |          |     |          | 0      | 0     |
| Minor Head :                         | 202           |  |   |     |       |          |     |          |        |       |
| Group SubHead :                      | ( )           |  |   |     |       |          |     |          |        |       |
| Scheme :                             | NOT AVAILABLE |  |   |     |       |          |     |          |        |       |
| Sub Head :                           | <b>01</b>     | (Advances for Purchase of Motor Conveyances)   |   |     |       |          |     |          |        |       |
| N C                                  |               |  |   |     |       |          |     |          | 0      | 0     |
| N V                                  | 3             |  |   | 3   | 1.25  |          |     |          | -1.25  | 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 | 20.83 |  | 5.39 | -15.44 | 74.12 |
| 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 | 6.25 |  |  | -6.25 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Totals :

|            |    |    |       |                                |                                |                                |                                |
|------------|----|----|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |    |    |       |                                |                                | 0                              | 0                              |
| NP-Voted   | 93 | 93 | 38.75 |                                |                                | -38.75                         | 100                            |
| P-Charged  |    |    |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |    |    |       |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |    |    |       |  |      |        |       |
|--|----|----|-------|--|------|--------|-------|
|  | 93 | 93 | 38.75 |  | 5.39 | -33.36 | 86.09 |
|--|----|----|-------|--|------|--------|-------|

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**ABBREVIATIONS USED :**

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



For the Gran 74 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                             |   |     |           |          |          |          |          |       |
| <b>Revenue Section</b>               |               |                                       |   |     |           |          |          |          |          |       |
| 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 | 8,628.68 | 1,545.26 | 5,904.54 | -2724.14 | 31.57 |
| P C                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| P V                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| Sub Head :                           | 03            | (Strengthening of Enforcement System) |   |     |           |          |          |          |          |       |
| N C                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| N V                                  | 577           |                                       |   |     | 577       | 240.42   |          |          | -240.42  | 100   |
| P C                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| P V                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| Sub Head :                           | 04            | (Subsidy for new electric Vehicles)   |   |     |           |          |          |          |          |       |
| N C                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| N V                                  | 21,750        |                                       |   |     | 21,750    | 9,062.5  | 2,160.7  | 8,671.36 | -391.14  | 4.32  |
| P C                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| P V                                  |               |                                       |   |     |           |          |          |          | 0        | 0     |
| Major Head :                         | 3055          |                                       |   |     |           |          |          |          |          |       |
| SubMajor Head :                      | 00            |                                       |   |     |           |          |          |          |          |       |
| Minor Head :                         | 190           |                                       |   |     |           |          |          |          |          |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

|     |        |        |           |  |           |           |    |
|-----|--------|--------|-----------|--|-----------|-----------|----|
| N C |        |        |           |  |           | 0         | 0  |
| N V | 98,915 | 98,915 | 41,214.58 |  | 24,728.75 | -16485.83 | 40 |
| 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 | 26.38 | 6.5 | 10.46 | -15.92 | 60.35 |
| 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 | 37.28 | 8.64 | 22.83 | -14.45 | 38.76 |
| 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 | 59.48 | 15.65 | 45.67 | -13.81 | 23.22 |
| P C |        |        |       |       |       | 0      | 0     |
| P V |        |        |       |       |       | 0      | 0     |

Sub Head : 04 (Other Expenditure)

|     |    |    |       |     |      |        |       |
|-----|----|----|-------|-----|------|--------|-------|
| N C |    |    |       |     |      | 0      | 0     |
| N V | 50 | 50 | 20.83 | .23 | 1.84 | -18.99 | 91.17 |
| P C |    |    |       |     |      | 0      | 0     |
| P V |    |    |       |     |      | 0      | 0     |

For the Gran 74 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|--------|-----|------|----------|-----|----------|-----|-------|
|-------|---|--------|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Transport

**Revenue Section**

Totals :

|            |           |  |  |       |           |                                |                                |                                |                                |
|------------|-----------|--|--|-------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |           |  |  |       |           |                                |                                | 0                              | 0                              |
| NP-Voted   | 142296.34 |  |  | ***** | 59,290.14 | 3,737                          |                                | -59290.14                      | 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:**

\*\*\*\*\* 1,42,296.34 59,290.14 3,737 39,385.44 -19904.7 33.57

**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 | 285.35 |  |  | -285.35 | 100 |
| P C |        |  |  |        |        |  |  | 0       | 0   |
| P V |        |  |  |        |        |  |  | 0       | 0   |

Minor Head : 190

Group SubHead : ( )

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |             |             |           |           |           |   |    |
|-----|-------------|-------------|-----------|-----------|-----------|---|----|
| N C |             |             |           |           |           | 0 | 0  |
| N V | 1,46,876.25 | 1,46,876.25 | 61,198.44 | 36,719.06 | -24479.38 |   | 40 |
| 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 | 6,525.71 | 3,915.42 | -2610.29 |   | 40 |
| P C |          |          |          |          |          | 0 | 0  |
| P V |          |          |          |          |          | 0 | 0  |

Totals :

|            |           |       |           |   |   |           |     |
|------------|-----------|-------|-----------|---|---|-----------|-----|
| NP-Charged |           |       |           |   |   | 0         | 0   |
| NP-Voted   | 163222.78 | ***** | 68,009.49 |   |   | -68009.49 | 100 |
| P-Charged  |           |       |           | 0 | 0 | 0         | 0   |
| P-Voted    |           |       |           |   |   | 0         | 0   |

Surrender/Withdrawal

Total Voted:

|       |             |           |           |           |       |
|-------|-------------|-----------|-----------|-----------|-------|
| ***** | 1,63,222.78 | 68,009.49 | 40,634.48 | -27375.01 | 40.25 |
|-------|-------------|-----------|-----------|-----------|-------|



For the Gran 74

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

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. Proportionate Grant upto the month**

-

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



For the Gran 75 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|--|---|-----|----------|----------|-------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |     |          |          |       |          |          |       |
| <b>Grant No</b>                      |    | 75            | Other Expenditure Pertaining to Ports and Transport Department   |   |     |          |          |       |          |          |       |
| <b>Revenue Section</b>               |    |               |  |   |     |          |          |       |          |          |       |
| Major Head :                         |    | 3051          |  |   |     |          |          |       |          |          |       |
| SubMajor Head :                      |    | 02            |  |   |     |          |          |       |          |          |       |
| Minor Head :                         |    | 102           |  |   |     |          |          |       |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |     |          |          |       |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |     |          |          |       |          |          |       |
| Sub Head :                           |    | 01            | (Grant-in-aid to Gujarat Maritime Board for Development of Minor |   |     |          |          |       |          |          |       |
| N                                    | C  |               |  |   |     |          |          |       |          | 0        | 0     |
| N                                    | V  | 7,290.43      |  |   |     | 7,290.43 | 3,037.68 |       | 1,527.04 | -1510.64 | 49.73 |
| P                                    | C  |               |  |   |     |          |          |       |          | 0        | 0     |
| P                                    | V  |               |  |   |     |          |          |       |          | 0        | 0     |
| Major Head :                         |    | 3451          |  |   |     |          |          |       |          |          |       |
| SubMajor Head :                      |    | 00            |  |   |     |          |          |       |          |          |       |
| Minor Head :                         |    | 090           |  |   |     |          |          |       |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |     |          |          |       |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |     |          |          |       |          |          |       |
| Sub Head :                           |    | 01            | (Ports and Transport Department)                                 |   |     |          |          |       |          |          |       |
| N                                    | C  |               |  |   |     |          |          |       |          | 0        | 0     |
| N                                    | V  | 268.21        |  |   |     | 268.21   | 111.75   | 30.62 | 117.04   | +5.29    | 4.73  |
| P                                    | C  |               |  |   |     |          |          |       |          | 0        | 0     |
| P                                    | V  |               |  |   |     |          |          |       |          | 0        | 0     |
| <b>Totals :</b>                      |    |               |  |   |     |          |          |       |          |          |       |

|                             |          |          |          |       |                                |                                |                                |
|-----------------------------|----------|----------|----------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |          |          |          |       |                                | 0                              | 0                              |
| NP-Voted                    | 7558.64  | 7,558.64 | 3,149.43 | 30.62 |                                | -3149.43                       | 100                            |
| P-Charged                   |          |          |          |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |          |          |          |       |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |          |          |          |       |                                |                                |                                |
| <b>Total Voted:</b>         |          |          |          |       |                                |                                |                                |
|                             | 7,558.64 | 7,558.64 | 3,149.43 | 30.62 | 1,644.08                       | -1505.35                       | 47.8                           |

For the Gran 75 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

**Capital Section**

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |  |   |  |  |   |     |  |  |      |     |
|-----|--|---|--|--|---|-----|--|--|------|-----|
| N C |  |   |  |  |   |     |  |  | 0    | 0   |
| N V |  | 2 |  |  | 2 | .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 | .42 |  |  | -.42 | 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 | .42  |                                |                                | - .42                          | 100                            |
| P C                         |   |   |      |                                |                                | 0                              | 0                              |
| P V                         |   |   |      |                                |                                | 0                              | 0                              |
| <b>Totals :</b>             |   |   |      |                                |                                |                                |                                |
| NP-Charged                  |   |   |      |                                |                                | 0                              | 0                              |
| NP-Voted                    | 4 | 4 | 1.67 |                                |                                | -1.67                          | 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                              |
| <b>Surrender/Withdrawal</b> |   |   |      |                                |                                |                                |                                |
| <b>Total Voted:</b>         |   |   |      |                                |                                |                                |                                |
|                             | 4 | 4 | 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 76 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S        | R/S | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|---|----------|-----|--------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |          |     |        |          |        |          |         |       |
| Grant No                             |    | 76            | Revenue Department  |          |     |        |          |        |          |         |       |
| Revenue Section                      |    |               |   |          |     |        |          |        |          |         |       |
| Major Head :                         |    | 2052          |   |          |     |        |          |        |          |         |       |
| SubMajor Head :                      |    | 00            |   |          |     |        |          |        |          |         |       |
| Minor Head :                         |    | 090           |   |          |     |        |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |          |     |        |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |          |     |        |          |        |          |         |       |
| Sub Head :                           |    | 01            | (Revenue Department)  |          |     |        |          |        |          |         |       |
| N                                    | C  |               |   |          |     |        |          |        |          | 0       | 0     |
| N                                    | V  | 2,163.94      |   | 2,163.94 |     | 901.64 |          | 178.45 | 760.96   | -140.68 | 15.6  |
| 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    |     | 248.25 |          | 37.31  | 144.61   | -103.64 | 41.75 |
| 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   |     | 169.2  |          | 19.64  | 83.46    | -85.74  | 50.67 |
| 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 | 70 | 17.15 | 45.33 | -24.67 |   | 35.24 |
| P C |        |        |    |       |       |        | 0 | 0     |
| P V |        |        |    |       |       |        | 0 | 0     |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

|     |          |          |        |     |      |         |   |       |
|-----|----------|----------|--------|-----|------|---------|---|-------|
| N C |          |          |        |     |      |         | 0 | 0     |
| N V | 2,144.36 | 2,144.36 | 893.48 | .56 | 7.85 | -885.63 |   | 99.12 |
| 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 | 33.18 | 4.93 | 24.94 | -8.24 |   | 24.83 |
| P C |       |       |       |      |       |       | 0 | 0     |
| P V |       |       |       |      |       |       | 0 | 0     |



For the Gran 76 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC   | O        | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|---|----------|-----------|-----|--|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Grant No <input type="text" value="76"/> Revenue Department |          |           |     |  |          |                                |                                |                                |                                |
| Revenue Section   |          |           |     |  |          |                                |                                |                                |                                |
| Totals :  |          |           |     |  |          |                                |                                |                                |                                |
| NP-Charged  |          |           |     |  |          |                                |                                | 0                              | 0                              |
| NP-Voted  | 5557.83  |           |     | 5,557.83                                     | 2,315.76 | 258.03                         |                                | -2315.76                       | 100                            |
| P-Charged   |          |           |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted   |          |           |     |  |          |                                |                                | 0                              | 0                              |
| Surrender/Withdrawal  |          |           |     |  |          |                                |                                |                                |                                |
| Total Voted:  |          |           |     |  |          |                                |                                |                                |                                |
|   | 5,557.83 |           |     | 5,557.83                                     | 2,315.76 | 258.03                         | 1,067.14                       | -1248.62                       | 53.92                          |

**ABBREVIATIONS USED :**

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





|                 |               |   |          |          |        |        |         |       |   |
|-----------------|---------------|---|----------|----------|--------|--------|---------|-------|---|
| Sub Head :      | 05            | (Grant-in-aid to (a) Panchayats against the receipts released fro |          |          |        |        |         | 0     | 0 |
| N C             |               |   |          |          |        |        | 0       | 0     |   |
| N V             | 1             |   | 1        | .42      |        |        | -.42    | 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 | 1,070.26 | 124.64 | 562.98 | -507.28 | 47.4  |   |
| 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    | 30.85    | 6.19   | 26.01  | -4.84   | 15.69 |   |
| P C             |               |   |          |          |        |        | 0       | 0     |   |
| P V             |               |   |          |          |        |        | 0       | 0     |   |
| Sub Head :      | 03            | (Pot Hissa Measurement Operation.)                                |          |          |        |        |         |       |   |
| N C             |               |   |          |          |        |        | 0       | 0     |   |
| N V             | 239.23        |   | 239.23   | 99.68    | 19.93  | 107.16 | +7.48   | 7.5   |   |
| 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   | 61.49    | 9.81   | 47.68  | -13.81  | 22.46 |   |
| P C             |               |   |          |          |        |        | 0       | 0     |   |
| P V             |               |   |          |          |        |        | 0       | 0     |   |
|                 |               |   |          |          | 89.58  | 275.98 | -307.39 | 52.69 |   |

For the Gran 77 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S        | R/S    | TG/A  | PRO. GR. | EXP     | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|----------|--------|-------|----------|---------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |          |        |       |          |         |          |     |       |
| <b>Grant No</b>                      |    | 77            | Tax Collection Charges (Revenue Department)                       |          |        |       |          |         |          |     |       |
| <b>Revenue Section</b>               |    |               |   |          |        |       |          |         |          |     |       |
| 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 | 583.37 | 89.58 | 275.98   | -307.39 | 52.69    |     |       |
| 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    | 26.13  | 3.79  | 18.26    | -7.87   | 30.12    |     |       |
| 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   | 77.7   | 21.33 | 69.17    | -8.53   | 10.98    |     |       |
| 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 | 4,446.84 | 949.75 | 3,994.63 | -452.21 |   | 10.17 |
| 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 | 40.92 | 4.44 | 21.7 | -19.22 |   | 46.97 |
| 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 | .42 |  |  | -.42 |   | 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 | 1,007.08 |  |  | -1007.08 |   | 100 |
| P C |       |       |          |  |  | 0        |   | 0   |
| P V |       |       |          |  |  | 0        |   | 0   |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |  |  |  |  |  |  |       |     |
|--|--|--|--|--|--|--|-------|-----|
|  |  |  |  |  |  |  | - .42 | 100 |
|  |  |  |  |  |  |  | 0     | 0   |

For the Gran 77 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 77 Tax Collection Charges (Revenue Department)

**Revenue Section**

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount.)

|     |  |   |  |  |   |     |  |  |  |       |     |
|-----|--|---|--|--|---|-----|--|--|--|-------|-----|
| N C |  | 1 |  |  | 1 | .42 |  |  |  | - .42 | 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 | 83.33 | 98.49 | 123.7 |  | +40.37 | 48.45 |
| 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 | .42 |  | .02 |  | -.4 | 95.24 |
| P C |   |   |     |  |     |  | 0   | 0     |
| P V |   |   |     |  |     |  | 0   | 0     |

Sub Head : 02 (Discount on Sale of Stamps)

|     |     |     |      |      |       |  |        |       |
|-----|-----|-----|------|------|-------|--|--------|-------|
| N C |     |     |      |      |       |  | 0      | 0     |
| N V | 150 | 150 | 62.5 | 8.95 | 40.07 |  | -22.43 | 35.89 |
| 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 | 764.18 | 384.42 | 847.46 |  | +83.28 | 10.9 |
| P C |          |          |        |        |        |  | 0      | 0    |
| P V |          |          |        |        |        |  | 0      | 0    |

Sub Head : 02 (LND-13-Valuation Organization for assessing Market Value .)

|     |          |          |          |        |        |  |         |       |
|-----|----------|----------|----------|--------|--------|--|---------|-------|
| N C |          |          |          |        |        |  | 0       | 0     |
| N V | 3,318.39 | 3,318.39 | 1,382.66 | 149.09 | 656.57 |  | -726.09 | 52.51 |
| 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 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |



For the Gran 77 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 |     | 125   |          | 306.25 | 310.35   | +185.35 | 148.28 |
| 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   |     | .42   |          |        | .01      | -.41    | 97.62  |
| P                                    | C  |               |   |     |     |       |          |        |          | 0       | 0      |
| P                                    | V  |               |   |     |     |       |          |        |          | 0       | 0      |
| Sub Head :                           |    | 02            | (Discount on Sale of Stamps)                |     |     |       |          |        |          |         |        |
| N                                    | C  |               |   |     |     |       |          |        |          | 0       | 0      |
| N                                    | V  | 100           |   | 100 |     | 41.67 |          | 9.9    | 27.83    | -13.84  | 33.21  |
| P                                    | C  |               |   |     |     |       |          |        |          | 0       | 0      |
| P                                    | V  |               |   |     |     |       |          |        |          | 0       | 0      |
| SubMajor Head :                      |    | 03            |   |     |     |       |          |        |          |         |        |

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

|     |          |          |         |        |          |          |       |
|-----|----------|----------|---------|--------|----------|----------|-------|
| N C |          |          |         |        |          | 0        | 0     |
| N V | 6,460.08 | 6,460.08 | 2,691.7 | 346.74 | 1,573.69 | -1118.01 | 41.54 |
| P C |          |          |         |        |          | 0        | 0     |
| P V |          |          |         |        |          | 0        | 0     |

Sub Head : 02 (Government Photo Registry)

|     |       |       |       |      |       |       |      |
|-----|-------|-------|-------|------|-------|-------|------|
| N C |       |       |       |      |       | 0     | 0    |
| N V | 57.79 | 57.79 | 24.08 | 1.62 | 22.85 | -1.23 | 5.11 |
| 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 | .42 |  |  | -.42 | 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: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Tax Collection Charges (Revenue Department)

**Revenue Section**

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Payment of Compensation under the Urban Land (Ceiling and Regula

|     |   |  |  |   |     |  |  |  |      |     |
|-----|---|--|--|---|-----|--|--|--|------|-----|
| N C |   |  |  |   |     |  |  |  | 0    | 0   |
| N V | 1 |  |  | 1 | .42 |  |  |  | -.42 | 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 | .42 |  |  |  | -.42 | 100 |
| P C |   |  |  |   |     |  |  |  | 0    | 0   |
| P V |   |  |  |   |     |  |  |  | 0    | 0   |

**Totals :**

|            |          |  |  |           |           |                                |                                |                                |                                |     |
|------------|----------|--|--|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----|
| NP-Charged | 1        |  |  | 1         | .42       |                                |                                |                                | -.42                           | 100 |
| NP-Voted   | 33281.08 |  |  | 33,281.08 | 13,867.12 | 2,706.51                       |                                |                                | -13867.12                      | 100 |
| P-Charged  |          |  |  |           |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |     |
| P-Voted    |          |  |  |           |           |                                |                                |                                | 0                              | 0   |

**Surrender/Withdrawal**

|                       |           |  |           |           |          |         |          |
|-----------------------|-----------|--|-----------|-----------|----------|---------|----------|
| <b>Total Charged:</b> |           |  |           |           |          |         |          |
|                       | 1         |  | 1         | .42       |          | -.42    | 100      |
| <b>Total Voted:</b>   |           |  |           |           |          |         |          |
|                       | 33,281.08 |  | 33,281.08 | 13,867.12 | 2,706.51 | 9,508.4 | -4358.72 |
|                       |           |  |           |           |          |         | 31.43    |

**ABBREVIATIONS USED :**

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







For the Gran 78 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 963.51    |          |          | -963.51   | 100   |
| P                                    | C  |               |   |   |     |          |           |          |          | 0         | 0     |
| P                                    | V  |               |   |   |     |          |           |          |          | 0         | 0     |
| Minor Head :                         |    | 800           |   |   |     |          |           |          |          |           |       |
| Group SubHead :                      |    | ( )           |   |   |     |          |           |          |          |           |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |          |           |          |          |           |       |
| Sub Head :                           |    | 01            | (District Records Office under Revenue Department)              |   |     |          |           |          |          |           |       |
| N                                    | C  |               |   |   |     |          |           |          |          | 0         | 0     |
| N                                    | V  | 70.13         |   |   |     | 70.13    | 29.22     | 3.2      | 17.78    | -11.44    | 39.15 |
| P                                    | C  |               |   |   |     |          |           |          |          | 0         | 0     |
| P                                    | V  |               |   |   |     |          |           |          |          | 0         | 0     |
| Totals :                             |    |               |   |   |     |          |           |          |          |           |       |
| NP-Charged                           |    |               |   |   |     |          |           |          |          | 0         | 0     |
| NP-Voted                             |    | 81932.5       |   |   |     | 81,932.5 | 34,138.54 | 4,812.87 |          | -34138.54 | 100   |
| P-Charged                            |    |               |   |   |     |          |           | 0        | 0        | 0         | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

|          |          |           |          |           |           |       |
|----------|----------|-----------|----------|-----------|-----------|-------|
| 81,932.5 | 81,932.5 | 34,138.54 | 4,812.87 | 23,202.36 | -10936.18 | 32.03 |
|----------|----------|-----------|----------|-----------|-----------|-------|

**ABBREVIATIONS USED :**

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

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                           |   |     |      |          |     |          |        |       |
| <b>Revenue Section</b>               |               |   |   |     |      |          |     |          |        |       |
| 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   |      | .42      |     |          | - .42  | 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  |      | 10.42    |     |          | -10.42 | 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   |      | 2.08     |     |          | -2.08  | 100   |
| P C                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| Sub Head :                           | 04            | (Urban Water Supply Drinking Water Supply Arrangements in the Gra |   |     |      |          |     |          |        |       |

Sub Head : 04 (Urban Water Supply Drinking Water Supply Arrangements in the Sca

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 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 | .42 | -.42 | 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 | 83.33 | -83.33 | 100 |
| P C |     |     |       | 0      | 0   |
| P V |     |     |       | 0      | 0   |

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

|     |        |        |       |       |     |
|-----|--------|--------|-------|-------|-----|
| N C |        |        |       | 0     | 0   |
| N V | 15,000 | 15,000 | 6,250 | -6250 | 100 |
| P C |        |        |       | 0     | 0   |
| P V |        |        |       | 0     | 0   |

|  |  |  |  |      |     |
|--|--|--|--|------|-----|
|  |  |  |  | 0    | 0   |
|  |  |  |  | -.42 | 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 100 |
| P C             |               |  |   |     |  |  | 0    | 0   |
| P V             |               |  |   |     |  |  | 0    | 0   |
|                 |               |  |   |     |  |  | 0    | 0   |
|                 |               |  |   |     |  |  | -.42 | 100 |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S  | % E/S |
|--------------------------------------|----|---------------|---|---|-----|------|----------|-----|----------|------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |      |          |     |          |      |       |
| Grant No                             |    | 79            | Relief On Account of Natural Calamities                           |   |     |      |          |     |          |      |       |
| Revenue Section                      |    |               |   |   |     |      |          |     |          |      |       |
| Major Head :                         |    | 2245          |   |   |     |      |          |     |          |      |       |
| SubMajor Head :                      |    | 01            |   |   |     |      |          |     |          |      |       |
| Minor Head :                         |    | 282           |   |   |     |      |          |     |          |      |       |
| Group SubHead :                      |    | ( )           |   |   |     |      |          |     |          |      |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |      |          |     |          |      |       |
| Sub Head :                           |    | 02            | (Public Health Measures Anti-Malaria, Cholera, General Health Mea |   |     |      |          |     |          |      |       |
| N C                                  |    |               |   |   |     |      |          |     |          | 0    | 0     |
| N V                                  |    | 1             |   |   | 1   |      | .42      |     |          | -.42 | 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   |      | .42      |     |          | -.42 | 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   |      | .42      |     |          | -.42 | 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 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 | 414.58 |  |  | -414.58 | 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

Sub Head : 04 (Clothing and utensils for families whose houses have been washed

|     |       |       |          |       |        |          |       |
|-----|-------|-------|----------|-------|--------|----------|-------|
| N C |       |       |          |       |        | 0        | 0     |
| N V | 3,500 | 3,500 | 1,458.33 | 95.97 | 127.99 | -1330.34 | 91.22 |
| P C |       |       |          |       |        | 0        | 0     |
| P V |       |       |          |       |        | 0        | 0     |

Minor Head : 102

Group SubHead : ()



For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  | 20.83 |          |     |          | -20.83 | 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   | .42   |          |     |          | -.42   | 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   | .42   |          |     |          | -.42   | 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 | .42 |  |  |  | -.42 | 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 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 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 | 354.17 | 239.57 | 506.79 |  | +152.62 | 43.09 |
| P C |     |     |        |        |        |  | 0       | 0     |
| P V |     |     |        |        |        |  | 0       | 0     |

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |  |  |  |      |        |  |        |      |
|--|--|--|--|------|--------|--|--------|------|
|  |  |  |  |      |        |  | 0      | 0    |
|  |  |  |  | 96.1 | 389.29 |  | -27.38 | 6.57 |
|  |  |  |  |      |        |  | 0      | 0    |
|  |  |  |  |      |        |  | 0      | 0    |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 416.67 | 96.1     | 389.29 | -27.38   |     | 6.57  |
| 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 | 541.67 | 129.86   | 296.41 | -245.26  |     | 45.28 |
| 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   | 83.33  | 16.24    | 17.69  | -65.64   |     | 78.77 |
| 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 | .83 |  |  |  | -.83 | 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 | 10.42 | 5.84 | 22.99 |  | +12.57 | 120.63 |
| P C |    |    |       |      |       |  | 0      | 0      |
| P V |    |    |       |      |       |  | 0      | 0      |

Sub Head : 04 (Air Dropping of food)

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 2 | 2 | .83 |  |  |  | -.83 | 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 | 4.17 |  |  |  | -4.17 | 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 | 708.33 | 208.33 | 396.09 |  | -312.24 | 44.08 |
| P C |       |       |        |        |        |  | 0       | 0     |
| P V |       |       |        |        |        |  | 0       | 0     |

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                           |   |     |      |          |     |          |       |       |
| <b>Revenue Section</b>               |               |   |   |     |      |          |     |          |       |       |
| 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  | 4.17 |          |     |          | -4.17 | 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   | .42  |          |     |          | -.42  | 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   | .42  |          |     |          | -.42  | 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 | 41.67 |  |  |  | -41.67 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Minor Head : 196

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to small farmers/marginal farmers)

|     |        |        |           |       |           |  |         |       |
|-----|--------|--------|-----------|-------|-----------|--|---------|-------|
| N C |        |        |           |       |           |  | 0       | 0     |
| N V | 35,000 | 35,000 | 14,583.33 | 5,200 | 11,655.53 |  | -2927.8 | 20.08 |
| 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 | 20.83 |  |  |  | -20.83 | 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 | 104.17 |  |  |  | -104.17 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                           |   |     |       |          |     |          |         |       |
| <b>Revenue Section</b>               |               |   |   |     |       |          |     |          |         |       |
| 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 | 416.67   |     |          | -416.67 | 100   |
| P C                                  |               |   |   |     |       |          |     |          | 0       | 0     |
| P V                                  |               |   |   |     |       |          |     |          | 0       | 0     |
| Sub Head :                           | 04            | (Replacement of damaged medical equipments and lost medicines of  |   |     |       |          |     |          |         |       |
| N C                                  |               |   |   |     |       |          |     |          | 0       | 0     |
| N V                                  | 1             |   |   |     | 1     | .42      |     |          | -.42    | 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 | 625      |     |          | -625    | 100   |
| P C                                  |               |   |   |     |       |          |     |          | 0       | 0     |
| P V                                  |               |   |   |     |       |          |     |          | 0       | 0     |
| Minor Head :                         | 800           |   |   |     |       |          |     |          |         |       |
| Group SubHead :                      | ( )           |   |   |     |       |          |     |          |         |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |       |          |     |          |         |       |
| Sub Head :                           | 02            | (Repairs /Restoration to other public properties)                 |   |     |       |          |     |          |         |       |

Sub Head : 02 (Repairs /Restoration to other public properties)

|     |        |        |          |  |  |          |     |
|-----|--------|--------|----------|--|--|----------|-----|
| N C |        |        |          |  |  | 0        | 0   |
| N V | 10,000 | 10,000 | 4,166.67 |  |  | -4166.67 | 100 |
| P C |        |        |          |  |  | 0        | 0   |
| P V |        |        |          |  |  | 0        | 0   |

Sub Head : 07 (Disposal of dead bodies carcasses)

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

SubMajor Head : 05

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

|     |        |        |        |        |        |        |        |
|-----|--------|--------|--------|--------|--------|--------|--------|
| N C |        |        |        |        |        | 0      | 0      |
| N V | 38,880 | 38,880 | 16,200 | 37,960 | 37,960 | +21760 | 134.32 |
| P C |        |        |        |        |        | 0      | 0      |
| P V |        |        |        |        |        | 0      | 0      |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

|  |  |  |          |          |  |           |        |
|--|--|--|----------|----------|--|-----------|--------|
|  |  |  |          |          |  | 0         | 0      |
|  |  |  | 1,14,000 | 1,14,000 |  | +65333.33 | 134.25 |
|  |  |  |          |          |  | 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  | .42 |  | -.42 | 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 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

Sub Head :  (Emergency Supply of Drinking Water)

|     |   |   |     |  |      |     |
|-----|---|---|-----|--|------|-----|
| N C |   |   |     |  | 0    | 0   |
| N V | 1 | 1 | .42 |  | -.42 | 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 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

|  |  |  |  |  |      |     |
|--|--|--|--|--|------|-----|
|  |  |  |  |  | 0    | 0   |
|  |  |  |  |  | -.42 | 100 |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 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 | .42 |  | -.42 | 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 | .42 |  | -.42 | 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 | .42 |  | -.42 | 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 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 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 | .42 | -.42 | 100 |
| P C |   |   |     | 0    | 0   |
| P V |   |   |     | 0    | 0   |

Sub Head : 02 (Evacuation of people affected)

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 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 | .42 | -.42 | 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 | .42 | -.42 | 100 |
| P C |   |   |     | 0    | 0   |
| P V |   |   |     | 0    | 0   |

Sub Head : 06 (Search & Rescue Operation)

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 100 |
| P C |   |   |     | 0    | 0   |
| P V |   |   |     | 0    | 0   |

Minor Head : 113

Group SubHead : ( )

Scheme : NOT AVAILABLE

|      |     |
|------|-----|
| 0    | 0   |
| -.42 | 100 |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Relief On Account of Natural Calamities

**Revenue Section**

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Assistance for Repairs / Restoration of Damaged Houses)

|     |  |   |  |  |   |     |  |  |      |     |
|-----|--|---|--|--|---|-----|--|--|------|-----|
| N C |  |   |  |  |   |     |  |  | 0    | 0   |
| N V |  | 1 |  |  | 1 | .42 |  |  | -.42 | 100 |
| P C |  |   |  |  |   |     |  |  | 0    | 0   |
| P V |  |   |  |  |   |     |  |  | 0    | 0   |

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Assistance to farmers to clear sand/silt/salinity form land)

|     |  |   |  |  |   |     |  |  |      |     |
|-----|--|---|--|--|---|-----|--|--|------|-----|
| N C |  |   |  |  |   |     |  |  | 0    | 0   |
| N V |  | 1 |  |  | 1 | .42 |  |  | -.42 | 100 |
| P C |  |   |  |  |   |     |  |  | 0    | 0   |
| P V |  |   |  |  |   |     |  |  | 0    | 0   |

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Repairs and restoration of damaged Irrigation and Flood Control)

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 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 | .42 | -.42 | 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 | .42 | -.42 | 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 | .42 | -.42 | 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 | .42 | -.42 | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/A  | S | R/S    | TG/A      | PRO. GR. | EXP    | PROG EXP | E/S       | % E/S |
|--------------------------------------|----|--|---|---|--------|-----------|----------|--------|----------|-----------|-------|
| (All figures are in Lakhs of Rupees) |    |  |   |   |        |           |          |        |          |           |       |
| Grant No                             |    | 79                                       | Relief On Account of Natural Calamities                           |   |        |           |          |        |          |           |       |
| Revenue Section                      |    |  |   |   |        |           |          |        |          |           |       |
| Major Head :                         |    | 2245                                     |   |   |        |           |          |        |          |           |       |
| SubMajor Head :                      |    | 08                                       |   |   |        |           |          |        |          |           |       |
| Minor Head :                         |    | 101                                      |   |   |        |           |          |        |          |           |       |
| Group SubHead :                      |    | ( )                                      |   |   |        |           |          |        |          |           |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |        |           |          |        |          |           |       |
| Sub Head :                           |    | 01                                       | (Assistance to Disaster Managemant authority from State Disaster  |   |        |           |          |        |          |           |       |
| N C                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| N V                                  |    | 29,200                                   |   |   | 29,200 | 12,166.67 |          |        |          | -12166.67 | 100   |
| P C                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| P V                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| Minor Head :                         |    | 797                                      |   |   |        |           |          |        |          |           |       |
| Group SubHead :                      |    | ( )                                      |   |   |        |           |          |        |          |           |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |        |           |          |        |          |           |       |
| Sub Head :                           |    | 02                                       | (Contribution of state Government Share to State Disaster Mitigat |   |        |           |          |        |          |           |       |
| N C                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| N V                                  |    | 9,720                                    |   |   | 9,720  | 4,050     | 4,630    | 4,630  |          | +580      | 14.32 |
| P C                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| P V                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| Group SubHead :                      |    | P (Partially Centrally Sponsored Scheme) |   |   |        |           |          |        |          |           |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |        |           |          |        |          |           |       |
| Sub Head :                           |    | 01                                       | (Contribution of central Government Share to State Disaster Mitig |   |        |           |          |        |          |           |       |
| N C                                  |    |  |   |   |        |           |          |        |          | 0         | 0     |
| N V                                  |    | 29.200                                   |   |   | 29.200 | 12.166.67 | 13.900   | 13.900 |          | +1733.33  | 11.07 |

|     |        |        |           |        |        |          |       |
|-----|--------|--------|-----------|--------|--------|----------|-------|
| N V | 25,200 | 25,200 | 12,100.07 | 13,900 | 13,900 | +1755.55 | 14.25 |
| 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 | 112 | 19.51 | 82.96 | -29.04 | 25.93 |
| 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 | 137.5 |  | 330 | +192.5 | 140 |
| 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 | 83.33 | 200 | 200 | +116.67 | 140.01 |
| 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 | 125 | 150 | 150 | +25 | 20 |
| P C |     |     |     |     |     | 0   | 0  |
| P V |     |     |     |     |     | 0   | 0  |

For the Gran 79 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 79 Relief On Account of Natural Calamities

**Revenue Section**

Major Head : 2245

SubMajor Head : 80

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to states from National Calamity Contingency fund)

|     |   |  |  |   |     |  |  |  |       |     |
|-----|---|--|--|---|-----|--|--|--|-------|-----|
| N C |   |  |  |   |     |  |  |  | 0     | 0   |
| N V | 1 |  |  | 1 | .42 |  |  |  | - .42 | 100 |
| P C |   |  |  |   |     |  |  |  | 0     | 0   |
| P V |   |  |  |   |     |  |  |  | 0     | 0   |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Relief Establishment (Flood))

|     |          |  |  |          |          |        |       |  |         |       |
|-----|----------|--|--|----------|----------|--------|-------|--|---------|-------|
| N C |          |  |  |          |          |        |       |  | 0       | 0     |
| N V | 3,009.46 |  |  | 3,009.46 | 1,253.94 | 308.17 | 829.5 |  | -424.44 | 33.85 |
| P C |          |  |  |          |          |        |       |  | 0       | 0     |
| P V |          |  |  |          |          |        |       |  | 0       | 0     |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Disaster Infrastructure and Training.)

|     |    |  |  |    |      |      |      |  |       |       |
|-----|----|--|--|----|------|------|------|--|-------|-------|
| N C |    |  |  |    |      |      |      |  | 0     | 0     |
| N V | 10 |  |  | 10 | 4.17 | 2.62 | 2.62 |  | -1.55 | -- -- |

|      |    |  |    |      |      |      |       |       |
|------|----|--|----|------|------|------|-------|-------|
| NP V | 10 |  | 10 | 1.17 | 4.04 | 4.04 | -1.55 | 37.17 |
| P C  |    |  |    |      |      |      | 0     | 0     |
| P V  |    |  |    |      |      |      | 0     | 0     |

**Totals :**

|                             |           |       |       |                                |                                |                                |                                |     |
|-----------------------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----|
| NP-Charged                  |           |       |       |                                |                                |                                | 0                              | 0   |
| NP-Voted                    | 300797.26 | ***** | ***** | 1,77,162.21                    |                                |                                | -125332.19                     | 100 |
| P-Charged                   |           |       |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |     |
| P-Voted                     |           |       |       |                                |                                |                                | 0                              | 0   |
| <b>Surrender/Withdrawal</b> |           |       |       |                                |                                |                                |                                |     |

**Total Voted:**

|       |             |       |             |             |           |    |
|-------|-------------|-------|-------------|-------------|-----------|----|
| ***** | 3,00,797.26 | ***** | 1,77,162.21 | 1,85,497.85 | +60165.66 | 48 |
|-------|-------------|-------|-------------|-------------|-----------|----|



|     |   |   |     |  |  |       |     |
|-----|---|---|-----|--|--|-------|-----|
| N C |   |   |     |  |  | 0     | 0   |
| N V | 1 | 1 | .42 |  |  | - .42 | 100 |
| P C |   |   |     |  |  | 0     | 0   |
| P V |   |   |     |  |  | 0     | 0   |

Sub Head :  (Strngthening of DDMA's of Hazard Prone Districts out of the 115 i

|     |   |   |     |  |  |       |     |
|-----|---|---|-----|--|--|-------|-----|
| N C |   |   |     |  |  | 0     | 0   |
| N V | 1 | 1 | .42 |  |  | - .42 | 100 |
| P C |   |   |     |  |  | 0     | 0   |
| P V |   |   |     |  |  | 0     | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (National Cyclone Risk Mitigation Project (75% Central)(75:25 Pa

|     |       |       |       |  |  |       |     |
|-----|-------|-------|-------|--|--|-------|-----|
| N C |       |       |       |  |  | 0     | 0   |
| N V | 3,300 | 3,300 | 1,375 |  |  | -1375 | 100 |
| P C |       |       |       |  |  | 0     | 0   |
| P V |       |       |       |  |  | 0     | 0   |

Totals :

|            |       |        |          |                                |                                |                                |                                |
|------------|-------|--------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |       |        |          |                                |                                | 0                              | 0                              |
| NP-Voted   | 15403 | 15,403 | 6,417.92 | 2,750.33                       |                                | -6417.92                       | 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:**

|        |        |          |          |          |          |       |
|--------|--------|----------|----------|----------|----------|-------|
| 15,403 | 15,403 | 6,417.92 | 2,750.33 | 2,750.33 | -3667.59 | 57.15 |
|--------|--------|----------|----------|----------|----------|-------|

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**ABBREVIATIONS USED :**

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





For the Gran 80 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  | 29.48  | 6.05     | 27.18  | -2.3     | 7.8   |       |
| 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 | 317.88 | 55.84    | 224.36 | -93.52   | 29.42 |       |
| P                                    | C  |               |   |   |        |        |          |        | 0        | 0     |       |
| P                                    | V  |               |   |   |        |        |          |        | 0        | 0     |       |
| Minor Head :                         |    | 255           |   |   |        |        |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |        |        |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |        |          |        |          |       |       |
| Sub Head :                           |    | 01            | (Police)                                |   |        |        |          |        |          |       |       |

|     |        |        |        |       |        |        |       |
|-----|--------|--------|--------|-------|--------|--------|-------|
| N C |        |        |        |       |        | 0      | 0     |
| N V | 556.29 | 556.29 | 231.79 | 69.23 | 275.71 | +43.92 | 18.95 |
| 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 | 147.7 | 11.85 | 106.46 | -41.24 | 27.92 |
| 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 | 10.42 |  |  | -10.42 | 100 |
| P C |    |    |       |  |  | 0      | 0   |
| P V |    |    |       |  |  | 0      | 0   |

Sub Head : 08 (Maintenance ( Repairs to communication))

|     |     |     |      |     |       |        |       |
|-----|-----|-----|------|-----|-------|--------|-------|
| N C |     |     |      |     |       | 0      | 0     |
| N V | 210 | 210 | 87.5 | 3.9 | 26.44 | -61.06 | 69.78 |
| 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 | 14.58 | 1.79 | 10.24 | -4.34 | 29.77 |
| P C |    |    |       |      |       | 0     | 0     |
| P V |    |    |       |      |       | 0     | 0     |

For the Gran 80 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 283.53   | 58.22 | 229.42   | -54.11 | 19.08 |
| 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  | 7.8      | .38   | 2.41     | -5.39  | 69.1  |
| P C                                  |    |               |   |   |     |        |          |       |          | 0      | 0     |
| P V                                  |    |               |   |   |     |        |          |       |          | 0      | 0     |
| Sub Head :                           |    | 02            | (END-40 Scheme under Cultural Programme Development of Museums) |   |     |        |          |       |          |        |       |
| N C                                  |    |               |   |   |     |        |          |       |          | 0      | 0     |
| N V                                  |    | 6             |   |   |     | 6      | 2.5      | 1.18  | 2.85     | +.35   | 14    |
| 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 | 180.63 | 37.03 | 164.06 | -16.57 | 9.17 |
| 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 | 25.94 | 1.99 | 17.1 | -8.84 | 34.08 |
| 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 | 7.05 |  | 5.99 | -1.06 | 15.04 |
| P C |       |       |      |  |      | 0     | 0     |
| P V |       |       |      |  |      | 0     | 0     |

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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     | .42   |          |       |          | - .42 | 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 | 10.91 |          | 9.82  |          | -1.09 | 9.99  |
| 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 | 20.39 | 3.54     | 19.78 |          | -.61  | 2.99  |
| 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 | .42 |  |  |  | -.42 | 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 | 12.44 | 3.73 | 11.19 |  | -1.25 | 10.05 |
| 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 | 13.22 | 3.14 | 8.07 |  | -5.15 | 38.96 |
| P C |       |       |       |      |      |  | 0     | 0     |
| P V |       |       |       |      |      |  | 0     | 0     |

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demonstration farm at Bhavangadh)

|     |      |      |      |  |     |  |      |       |
|-----|------|------|------|--|-----|--|------|-------|
| N C |      |      |      |  |     |  | 0    | 0     |
| N V | 4.48 | 4.48 | 1.87 |  | .47 |  | -1.4 | 74.87 |
| P C |      |      |      |  |     |  | 0    | 0     |
| P V |      |      |      |  |     |  | 0    | 0     |

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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  |   |       |       |          |     |          |       |       |
| <b>Revenue Section</b>               |               |   |   |       |       |          |     |          |       |       |
| 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     | .42   |          |     |          | - .42 | 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 | 10.83 |          |     | 7.29     | -3.54 | 32.69 |
| 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 | 11.68 | 3.51 | 10.52 | -1.16 | 9.93 |
| 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 | 17.72 | 1.86 | 14.78 | -2.94 | 16.59 |
| P C |       |       |       |      |       | 0     | 0     |
| P V |       |       |       |      |       | 0     | 0     |

Sub Head :  (Veterinary Aid Centers)

|     |       |       |       |      |       |       |      |
|-----|-------|-------|-------|------|-------|-------|------|
| N C |       |       |       |      |       | 0     | 0    |
| N V | 46.87 | 46.87 | 19.53 | 5.86 | 17.58 | -1.95 | 9.98 |
| 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 | 907.3 | 100.62 | 565.42 | -341.88 | 37.68 |
| 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 | 137.63 | 17.77 | 115.72 | -21.91 | 15.92 |
| P C |        |        |        |       |        | 0      | 0     |
| P V |        |        |        |       |        | 0      | 0     |

|  |  |  |  |      |       |       |       |
|--|--|--|--|------|-------|-------|-------|
|  |  |  |  | 4.36 | 21.84 | -3.16 | 12.64 |
|  |  |  |  |      |       | 0     | 0     |
|  |  |  |  |      |       | 0     | 0     |



For the Gran 80 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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  |   |     |      |          |      |          |       |       |
| <b>Revenue Section</b>               |               |   |   |     |      |          |      |          |       |       |
| 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   | 25       | 4.36 | 21.84    | -3.16 | 12.64 |
| P C                                  |               |   |   |     |      |          |      |          | 0     | 0     |
| P V                                  |               |   |   |     |      |          |      |          | 0     | 0     |
| Sub Head :                           | 04            | (Labour Charges for Sawing Trees.)                                |   |     |      |          |      |          |       |       |
| N C                                  |               |   |   |     |      |          |      |          | 0     | 0     |
| N V                                  | 200           |   |   |     | 200  | 83.33    | 4.06 | 73.65    | -9.68 | 11.62 |
| P C                                  |               |   |   |     |      |          |      |          | 0     | 0     |
| P V                                  |               |   |   |     |      |          |      |          | 0     | 0     |
| Sub Head :                           | 05            | (FST-13 Development of Communication)                             |   |     |      |          |      |          |       |       |
| N C                                  |               |   |   |     |      |          |      |          | 0     | 0     |
| N V                                  | 6.7           |   |   |     | 6.7  | 2.79     | .53  | 1.76     | -1.03 | 36.92 |
| 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 | 54.58 |  | 49.13 | -5.45 | 9.99 |
| 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 | 26.8 | 8.04 | 24.12 | -2.68 | 10 |
| 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 | 22.73 | 6.82 | 20.46 | -2.27 | 9.99 |
| 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 | .42 |  |  | -.42 | 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: AUG Financial Year: 2023 - 2024

| NP VC                       | O             | TG/A<br>S                                | R/S      | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP      | PROG EXP | E/S   | % E/S |
|-----------------------------|---------------|--|----------|--|----------|----------|----------|-------|-------|
| Grant No                    | 80            | Dangs District                           |          |  |          |          |          |       |       |
| <b>Revenue Section</b>      |               |  |          |  |          |          |          |       |       |
| 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       | 16.67  | 1.45     | 5.76     | -10.91   | 65.45 |       |
| P C                         |               |  |          |  |          |          |          | 0     | 0     |
| P V                         |               |  |          |  |          |          |          | 0     | 0     |
| <b>Totals :</b>             |               |  |          |  |          |          |          |       |       |
| NP-Charged                  |               |  |          |  |          |          |          | 0     | 0     |
| NP-Voted                    | 6586.37       |  | 6,586.37 | 2,744.32                                     | 412.73   |          | -2744.32 | 100   |       |
| P-Charged                   |               |  |          |  |          | 0        | 0        | 0     | 0     |
| P-Voted                     |               |  |          |  |          |          |          | 0     | 0     |
| <b>Surrender/Withdrawal</b> |               |  |          |  |          |          |          |       |       |
| <b>Total Voted:</b>         |               |  |          |  |          |          |          |       |       |
|                             | 6,586.37      |  | 6,586.37 | 2,744.32                                     | 412.73   | 2,069.59 | -674.73  | 24.59 |       |

**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 81 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 100   |
| N                                    | V  |               |   |   |     |      |          |     |          | 0    | 0     |
| P                                    | C  |               |   |   |     |      |          |     |          | 0    | 0     |
| P                                    | V  |               |   |   |     |      |          |     |          | 0    | 0     |
| SubMajor Head :                      |    | 60            |   |   |     |      |          |     |          |      |       |

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

|     |   |   |     |       |        |        |
|-----|---|---|-----|-------|--------|--------|
| N C | 1 | 1 | .42 | 11.08 | +10.66 | 2538.1 |
| 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 | 17.08 | .12 | 5.95 | -11.13 | 65.16 |
| 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 | 5 | 1.07 | -3.93 | 78.6 |
| P C |    |    |   |      | 0     | 0    |
| P V |    |    |   |      | 0     | 0    |

Sub Head : 03 (Allowance to King`s their Relatives and Employees of Merged Stat

|     |     |     |      |     |     |      |      |
|-----|-----|-----|------|-----|-----|------|------|
| N C |     |     |      |     | 0   | 0    |      |
| N V | 3.5 | 3.5 | 1.46 | .11 | .53 | -.93 | 63.7 |
| P C |     |     |      |     | 0   | 0    |      |
| P V |     |     |      |     | 0   | 0    |      |

For the Gran 81 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                                     |   |     |      |          |     |          |       |       |
| <b>Revenue Section</b>               |               |   |   |     |      |          |     |          |       |       |
| Major Head :                         | 2075          |   |   |     |      |          |     |          |       |       |
| SubMajor Head :                      | 00            |   |   |     |      |          |     |          |       |       |
| Minor Head :                         | 800           |   |   |     |      |          |     |          |       |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |       |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |      |          |     |          |       |       |
| Sub Head :                           | 01            | (Other Land Revenue Compensation)                                 |   |     |      |          |     |          |       |       |
| N C                                  |               |   |   |     |      |          |     |          | 0     | 0     |
| N V                                  | 3.1           |   |   | 3.1 |      | 1.29     |     | .01      | -1.28 | 99.22 |
| P C                                  |               |   |   |     |      |          |     |          | 0     | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0     | 0     |
| Sub Head :                           | 02            | (Girasdar and Other Grantees)                                     |   |     |      |          |     |          |       |       |
| N C                                  |               |   |   |     |      |          |     |          | 0     | 0     |
| N V                                  | 2             |   |   | 2   |      | .83      | .21 | .64      | -.19  | 22.89 |
| 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 |      | .02      |     |          | -.02  | 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 | 21,174.58 | 2,136.59 | 12,692.69 | -8481.89 | 40.06 |
| P C |        |        |           |          |           | 0        | 0     |
| P V |        |        |           |          |           | 0        | 0     |

**Totals :**

|            |          |           |           |                                |                                |                                |                                |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 4        | 4         | 1.67      |                                |                                | -1.67                          | 100                            |
| NP-Voted   | 50880.64 | 50,880.64 | 21,200.27 | 2,137.02                       |                                | -21200.27                      | 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:**

|                     |           |           |           |          |           |          |        |
|---------------------|-----------|-----------|-----------|----------|-----------|----------|--------|
|                     | 4         | 4         | 1.67      |          | 11.08     | +9.41    | 563.47 |
| <b>Total Voted:</b> |           |           |           |          |           |          |        |
|                     | 50,880.64 | 50,880.64 | 21,200.27 | 2,137.02 | 12,700.88 | -8499.39 | 40.09  |



For the Gran 81 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A  | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S  | % E/S |
|--------------------------------------|---------------|---|---|-----|------|----------|-----|----------|------|-------|
| (All figures are in Lakhs of Rupees) |               |   |   |     |      |          |     |          |      |       |
| <b>Grant No</b>                      | <b>81</b>     | Compensations and Assignments                                     |   |     |      |          |     |          |      |       |
| <b>Capital Section</b>               |               |   |   |     |      |          |     |          |      |       |
| Major Head :                         | 5475          |   |   |     |      |          |     |          |      |       |
| SubMajor Head :                      | 00            |   |   |     |      |          |     |          |      |       |
| Minor Head :                         | 202           |   |   |     |      |          |     |          |      |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |      |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |      |          |     |          |      |       |
| Sub Head :                           | <b>01</b>     | (Compensation Bonds issued under Land Tenure Abolition Act.)      |   |     |      |          |     |          |      |       |
| N C                                  | 1             |   |   | 1   | .42  |          |     |          | -.42 | 100   |
| N V                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| P C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| Sub Head :                           | <b>01</b>     | (Compensation Bonds issued under Land Tenure Abolition Act.)      |   |     |      |          |     |          |      |       |
| N C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| N V                                  | 1             |   |   | 1   | .42  |          |     |          | -.42 | 100   |
| P C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| Sub Head :                           | <b>02</b>     | (Compensation Bonds to holders of excess vacant land Urban Land ( |   |     |      |          |     |          |      |       |
| N C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| N V                                  | 2             |   |   | 2   | .83  |          |     |          | -.83 | 100   |
| P C                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0    | 0     |
| Major Head :                         | 6003          |   |   |     |      |          |     |          |      |       |
| SubMajor Head :                      | 00            |   |   |     |      |          |     |          |      |       |
| Minor Head :                         | 106           |   |   |     |      |          |     |          |      |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Land Compensation Bonds.)

|     |   |   |     |  |  |  |  |       |     |
|-----|---|---|-----|--|--|--|--|-------|-----|
| N C | 1 | 1 | .42 |  |  |  |  | - .42 | 100 |
| N V |   |   |     |  |  |  |  | 0     | 0   |
| P C |   |   |     |  |  |  |  | 0     | 0   |
| P V |   |   |     |  |  |  |  | 0     | 0   |

**Totals :**

|            |   |   |      |                                |                                |                                |                                |       |     |
|------------|---|---|------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------|-----|
| NP-Charged | 2 | 2 | .83  |                                |                                |                                |                                | - .83 | 100 |
| NP-Voted   | 3 | 3 | 1.25 |                                |                                |                                |                                | -1.25 | 100 |
| P-Charged  |   |   |      | <input type="text" 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:**

|                     |   |   |      |  |  |  |  |       |     |
|---------------------|---|---|------|--|--|--|--|-------|-----|
| <b>Total Voted:</b> | 2 | 2 | .83  |  |  |  |  | - .83 | 100 |
|                     | 3 | 3 | 1.25 |  |  |  |  | -1.25 | 100 |

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**ABBREVIATIONS USED :**

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



For the Gran 82 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A | PRO. GR. | EXP  | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|---|---|-----|------|----------|------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |      |          |      |          |        |       |
| <b>Grant No</b>                      |    | 82            | Other Expenditure Pertaining to Revenue Department                |   |     |      |          |      |          |        |       |
| <b>Revenue Section</b>               |    |               |   |   |     |      |          |      |          |        |       |
| 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 | 24       | 1.97 | 12.16    | -11.84 | 49.33 |
| P                                    | C  |               |   |   |     |      |          |      |          | 0      | 0     |
| P                                    | V  |               |   |   |     |      |          |      |          | 0      | 0     |
| SubMajor Head :                      |    | 60            |   |   |     |      |          |      |          |        |       |
| Minor Head :                         |    | 200           |   |   |     |      |          |      |          |        |       |
| Group SubHead :                      |    | ( )           |   |   |     |      |          |      |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |      |          |      |          |        |       |
| Sub Head :                           |    | 02            | (Relief to persons affected by riots.)                            |   |     |      |          |      |          |        |       |
| N                                    | C  |               |   |   |     |      |          |      |          | 0      | 0     |
| N                                    | V  | 5             |   |   |     | 5    | 2.08     |      |          | -2.08  | 100   |
| P                                    | C  |               |   |   |     |      |          |      |          | 0      | 0     |
| P                                    | V  |               |   |   |     |      |          |      |          | 0      | 0     |
| <b>Totals :</b>                      |    |               |   |   |     |      |          |      |          |        |       |
| NP-Charged                           |    |               |   |   |     |      |          |      |          | 0      | 0     |
| NP-Voted                             |    | 62.6          |   |   |     | 62.6 | 26.08    | 1.97 |          | -26.08 | 100   |

All Voted 62.6

P-Charged

P-Voted

0 0

**Surrender/Withdrawal**

**Total Voted:**

62.6

62.6

26.08

1.97

12.16

-13.92

53.37

For the Gran 82 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 82 Other Expenditure Pertaining to Revenue Department

**Capital Section**

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

|     |  |   |  |   |  |     |  |  |      |     |
|-----|--|---|--|---|--|-----|--|--|------|-----|
| N C |  |   |  |   |  |     |  |  | 0    | 0   |
| N V |  | 1 |  | 1 |  | .42 |  |  | -.42 | 100 |
| P C |  |   |  |   |  |     |  |  | 0    | 0   |
| P V |  |   |  |   |  |     |  |  | 0    | 0   |

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

|     |  |    |  |    |  |      |  |  |       |     |
|-----|--|----|--|----|--|------|--|--|-------|-----|
| N C |  |    |  |    |  |      |  |  | 0     | 0   |
| N V |  | 20 |  | 20 |  | 8.33 |  |  | -8.33 | 100 |
| P C |  |    |  |    |  |      |  |  | 0     | 0   |
| P V |  |    |  |    |  |      |  |  | 0     | 0   |

Minor Head : 202

Group SubHead : ( )

Group Subhead . ( )

Scheme : NOT AVAILABLE

Sub Head :  (Advance for purchases of Motor conveyance.)

|                             |    |    |      |                                |                                |                                |                                |
|-----------------------------|----|----|------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| N C                         |    |    |      |                                |                                | 0                              | 0                              |
| N V                         | 15 | 15 | 6.25 |                                |                                | -6.25                          | 100                            |
| P C                         |    |    |      |                                |                                | 0                              | 0                              |
| P V                         |    |    |      |                                |                                | 0                              | 0                              |
| <b>Totals :</b>             |    |    |      |                                |                                |                                |                                |
| NP-Charged                  |    |    |      |                                |                                | 0                              | 0                              |
| NP-Voted                    | 36 | 36 | 15   |                                |                                | -15                            | 100                            |
| P-Charged                   |    |    |      | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |    |    |      |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |    |    |      |                                |                                |                                |                                |
| <b>Total Voted:</b>         |    |    |      |                                |                                |                                |                                |
|                             | 36 | 36 | 15   |                                |                                | -15                            | 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(-)**





|                             |          | U        | U        |        |                                | U                              | U                              |
|-----------------------------|----------|----------|----------|--------|--------------------------------|--------------------------------|--------------------------------|
| <b>Totals :</b>             |          |          |          |        |                                |                                |                                |
| NP-Charged                  |          |          |          |        |                                | 0                              | 0                              |
| NP-Voted                    | 3833.79  | 3,833.79 | 1,597.41 | 199.37 |                                | -1597.41                       | 100                            |
| P-Charged                   |          |          |          |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |          |          |          |        |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |          |          |          |        |                                |                                |                                |
| <b>Total Voted:</b>         |          |          |          |        |                                |                                |                                |
|                             | 3,833.79 | 3,833.79 | 1,597.41 | 199.37 | 982.82                         | -614.59                        | 38.47                          |

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

For the Gran 84 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2059

SubMajor Head : 01

Minor Head : 051

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Minor Original Works)

|     |  |    |  |  |    |      |  |  |       |     |
|-----|--|----|--|--|----|------|--|--|-------|-----|
| N C |  | 10 |  |  | 10 | 4.17 |  |  | -4.17 | 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 | 22.92 |  |  | -22.92 | 100 |
| P C |  |    |  |  |    |       |  |  | 0      | 0   |
| P V |  |    |  |  |    |       |  |  | 0      | 0   |

Minor Head : 052

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (New Supplies)

|     |  |     |  |  |     |        |       |        |       |      |
|-----|--|-----|--|--|-----|--------|-------|--------|-------|------|
| N C |  |     |  |  |     |        |       |        | 0     | 0    |
| N V |  | 255 |  |  | 255 | 106.25 | 51.08 | 114.81 | +8.56 | 8.06 |
| P C |  |     |  |  |     |        |       |        | 0     | 0    |
| P V |  |     |  |  |     |        |       |        | 0     | 0    |

Minor Head : 053

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

|     |     |     |       |      |       |        |       |
|-----|-----|-----|-------|------|-------|--------|-------|
| N C | 200 | 200 | 83.33 | 1.03 | 68.44 | -14.89 | 17.87 |
| N V |     |     |       |      |       | 0      | 0     |
| P C |     |     |       |      |       | 0      | 0     |
| P V |     |     |       |      |       | 0      | 0     |

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

|     |       |       |       |        |          |         |       |
|-----|-------|-------|-------|--------|----------|---------|-------|
| N C |       |       |       |        |          | 0       | 0     |
| N V | 5,100 | 5,100 | 2,125 | 565.94 | 2,377.49 | +252.49 | 11.88 |
| P C |       |       |       |        |          | 0       | 0     |
| P V |       |       |       |        |          | 0       | 0     |

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C | 10 | 10 | 4.17 |  |  | -4.17 | 100 |
| N V |    |    |      |  |  | 0     | 0   |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

|     |        |        |           |          |          |          |       |
|-----|--------|--------|-----------|----------|----------|----------|-------|
| N C |        |        |           |          |          | 0        | 0     |
| N V | 25,100 | 25,100 | 10,458.33 | 1,186.36 | 3,516.17 | -6942.16 | 66.38 |
| P C |        |        |           |          |          | 0        | 0     |
| P V |        |        |           |          |          | 0        | 0     |

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

|     |       |       |       |        |        |         |       |
|-----|-------|-------|-------|--------|--------|---------|-------|
| N C |       |       |       |        |        | 0       | 0     |
| N V | 4,500 | 4,500 | 1,875 | 147.58 | 878.35 | -996.65 | 53.15 |
| P C |       |       |       |        |        | 0       | 0     |
| P V |       |       |       |        |        | 0       | 0     |

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A                      | S | R/S | TG/A      | PRO. GR.  | EXP      | PROG EXP | E/S      | % E/S |
|--------------------------------------|---------------|---------------------------|---|-----|-----------|-----------|----------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |               |                           |   |     |           |           |          |          |          |       |
| Grant No                             | 84            | Non-Residential Buildings |   |     |           |           |          |          |          |       |
| Revenue Section                      |               |                           |   |     |           |           |          |          |          |       |
| Major Head :                         | 2059          |                           |   |     |           |           |          |          |          |       |
| SubMajor Head :                      | 80            |                           |   |     |           |           |          |          |          |       |
| Minor Head :                         | 001           |                           |   |     |           |           |          |          |          |       |
| Group SubHead :                      | ( )           |                           |   |     |           |           |          |          |          |       |
| Scheme :                             | NOT AVAILABLE |                           |   |     |           |           |          |          |          |       |
| Sub Head :                           | 01            | (RBD-99 Direction)        |   |     |           |           |          |          |          |       |
| N C                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| N V                                  | 2,775.34      |                           |   |     | 2,775.34  | 1,156.39  | 248.21   | 1,085.93 | -70.46   | 6.09  |
| P C                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| P V                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| Sub Head :                           | 02            | (Administration)          |   |     |           |           |          |          |          |       |
| N C                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| N V                                  | 26,549.64     |                           |   |     | 26,549.64 | 11,062.35 | 2,383.68 | 9,676.72 | -1385.63 | 12.53 |
| P C                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| P V                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| Sub Head :                           | 03            | (Architecture)            |   |     |           |           |          |          |          |       |
| N C                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| N V                                  | 262.78        |                           |   |     | 262.78    | 109.49    | 20       | 95.26    | -14.23   | 13    |
| P C                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| P V                                  |               |                           |   |     |           |           |          |          | 0        | 0     |
| Minor Head :                         | 103           |                           |   |     |           |           |          |          |          |       |
| Group SubHead :                      | ( )           |                           |   |     |           |           |          |          |          |       |
| Scheme :                             | NOT AVAILABLE |                           |   |     |           |           |          |          |          |       |
| Sub Head :                           | 42            | (Buildings)               |   |     |           |           |          |          |          |       |

Sub Head : 42 (Buildings)

|     |     |     |        |     |       |         |   |       |
|-----|-----|-----|--------|-----|-------|---------|---|-------|
| N C |     |     |        |     |       |         | 0 | 0     |
| N V | 340 | 340 | 141.67 | .07 | 29.88 | -111.79 |   | 78.91 |
| 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 |

Sub Head : 03 (Workshop Suspense)

|     |    |    |       |       |       |        |   |       |
|-----|----|----|-------|-------|-------|--------|---|-------|
| N C |    |    |       |       |       |        | 0 | 0     |
| N V | 70 | 70 | 29.17 | 13.23 | 49.44 | +20.27 |   | 69.49 |
| 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 | 422.92 | 75.33 | 285.8 | -137.12 |   | 32.42 |
| P C |       |       |        |       |       |         | 0 | 0     |
| P V |       |       |        |       |       |         | 0 | 0     |

|  |  |  |  |        |        |        |   |      |
|--|--|--|--|--------|--------|--------|---|------|
|  |  |  |  | 169.91 | 358.08 | -37.75 |   | 9.54 |
|  |  |  |  |        |        |        | 0 | 0    |
|  |  |  |  |        |        |        | 0 | 0    |

For the Gran 84 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                           |   |     |        |          |        |          |     |       |
| <b>Revenue Section</b>               |               |   |   |     |        |          |        |          |     |       |
| Major Head :                         | 2059          |   |   |     |        |          |        |          |     |       |
| SubMajor Head :                      | 80            |   |   |     |        |          |        |          |     |       |
| Minor Head :                         | 800           |   |   |     |        |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |        |          |        |          |     |       |
| Sub Head :                           | 02            | (Payments of electric bills of Sachivalaya complex) |   |     |        |          |        |          |     |       |
| N C                                  |               |   |   |     |        |          |        |          | 0   | 0     |
| N V                                  | 950           |   |   | 950 | 395.83 | 169.91   | 358.08 | -37.75   |     | 9.54  |
| P C                                  |               |   |   |     |        |          |        | 0        |     | 0     |
| P V                                  |               |   |   |     |        |          |        | 0        |     | 0     |
| Minor Head :                         | 911           |   |   |     |        |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |        |          |        |          |     |       |
| Sub Head :                           | 01            | (cancellation of cheques)                           |   |     |        |          |        |          |     |       |
| N C                                  |               |   |   |     |        |          |        |          | 0   | 0     |
| N V                                  |               |   |   |     |        |          | - .22  | - .22    |     | 0     |
| P C                                  |               |   |   |     |        |          |        | 0        |     | 0     |
| P V                                  |               |   |   |     |        |          |        | 0        |     | 0     |
| Major Head :                         | 2075          |   |   |     |        |          |        |          |     |       |
| SubMajor Head :                      | 00            |   |   |     |        |          |        |          |     |       |
| Minor Head :                         | 800           |   |   |     |        |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |        |          |     |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

|     |       |       |          |          |          |         |       |
|-----|-------|-------|----------|----------|----------|---------|-------|
| N C |       |       |          |          |          | 0       | 0     |
| N V | 5,000 | 5,000 | 2,083.33 | 1,431.48 | 1,431.48 | -651.85 | 31.29 |
| P C |       |       |          |          |          | 0       | 0     |
| P V |       |       |          |          |          | 0       | 0     |

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

|     |       |       |       |       |        |         |       |
|-----|-------|-------|-------|-------|--------|---------|-------|
| N C |       |       |       |       |        | 0       | 0     |
| N V | 2,400 | 2,400 | 1,000 | 198.5 | 584.06 | -415.94 | 41.59 |
| 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 | 437.5 | 56.83 | 527.44 | +89.94 | 20.56 |
| P C |       |       |       |       |        | 0      | 0     |
| P V |       |       |       |       |        | 0      | 0     |

Major Head : 2406



For the Gran 84 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 84 Non-Residential Buildings

Revenue Section

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

|     |  |  |  |  |  |  |  |        |         |   |
|-----|--|--|--|--|--|--|--|--------|---------|---|
| N C |  |  |  |  |  |  |  | 177.01 | +177.01 | 0 |
| N V |  |  |  |  |  |  |  |        | 0       | 0 |
| P C |  |  |  |  |  |  |  |        | 0       | 0 |
| P V |  |  |  |  |  |  |  |        | 0       | 0 |

Sub Head : 01 (Park and Gardens Organisation)

|     |          |  |  |  |          |        |        |        |         |       |
|-----|----------|--|--|--|----------|--------|--------|--------|---------|-------|
| N C |          |  |  |  |          |        |        |        | 0       | 0     |
| N V | 2,238.59 |  |  |  | 2,238.59 | 932.75 | 129.42 | 406.44 | -526.31 | 56.43 |
| P C |          |  |  |  |          |        |        |        | 0       | 0     |
| P V |          |  |  |  |          |        |        |        | 0       | 0     |

Totals :

|            |          |  |  |  |           |          |          |   |          |     |
|------------|----------|--|--|--|-----------|----------|----------|---|----------|-----|
| NP-Charged | 220      |  |  |  | 220       | 91.67    | 1.03     |   | -91.67   | 100 |
| NP-Voted   | 77661.35 |  |  |  | 77,661.35 | 32,358.9 | 6,677.62 |   | -32358.9 | 100 |
| P-Charged  |          |  |  |  |           |          | 0        | 0 | 0        | 0   |
| P-Voted    |          |  |  |  |           |          |          |   | 0        | 0   |

Surrender/Withdrawal

**Total Charged:**

220

220

91.67

1.03

245.45

+153.78

167.75

**Total Voted:**

77,661.35

77,661.35

32,358.9

6,677.62

21,417.14

-10941.76

33.81



|                 |  |   |          |        |         |          |       |   |
|-----------------|--|---|----------|--------|---------|----------|-------|---|
| Sub Head :      | 46                                       | (Prant Office Buildings for Revenue Department)                   |          |        |         |          |       |   |
| N C             |  |   |          |        |         |          | 0     | 0 |
| N V             | 3,451.91                                 | 3,451.91  | 1,438.3  | 58.78  | 168.14  | -1270.16 | 88.31 |   |
| P C             |  |   |          |        |         |          | 0     | 0 |
| P V             |  |   |          |        |         |          | 0     | 0 |
| Sub Head :      | 47                                       | (Mamlatdar Office Buildings for Revenue Department)               |          |        |         |          |       |   |
| N C             |  |   |          |        |         |          | 0     | 0 |
| N V             | 3,033.6                                  | 3,033.6   | 1,264    | .71    | 47.3    | -1216.7  | 96.26 |   |
| P C             |  |   |          |        |         |          | 0     | 0 |
| P V             |  |   |          |        |         |          | 0     | 0 |
| Sub Head :      | 48                                       | (City Survey Office Buildings for Revenue Department)             |          |        |         |          |       |   |
| N C             |  |   |          |        |         |          | 0     | 0 |
| N V             | 5,908.28                                 | 5,908.28  | 2,461.78 | 128.74 | 207.44  | -2254.34 | 91.57 |   |
| P C             |  |   |          |        |         |          | 0     | 0 |
| P V             |  |   |          |        |         |          | 0     | 0 |
| Sub Head :      | 49                                       | (R.T.O. Buildings for Ports & Transport Department)               |          |        |         |          |       |   |
| N C             |  |   |          |        |         |          | 0     | 0 |
| N V             | 3,311.98                                 | 3,311.98  | 1,379.99 | 36.52  | 405.05  | -974.94  | 70.65 |   |
| P C             |  |   |          |        |         |          | 0     | 0 |
| P V             |  |   |          |        |         |          | 0     | 0 |
| Sub Head :      | 51                                       | (Administration of Justice Buildings for Legal Department)        |          |        |         |          |       |   |
| N C             |  |   |          |        |         |          | 0     | 0 |
| N V             | 10,901.36                                | 10,901.36   | 4,542.23 | 498.05 | 1,391.6 | -3150.63 | 69.36 |   |
| P C             |  |   |          |        |         |          | 0     | 0 |
| P V             |  |   |          |        |         |          | 0     | 0 |
| Sub Head :      | 55                                       | (Development of Infrastructure Faculties for Judiciary (40% State |          |        |         |          |       |   |
| N C             |  |   |          |        |         |          | 0     | 0 |
| N V             | 1,858.48                                 | 1,858.48  | 774.37   | 118.76 | 314.15  | -460.22  | 59.43 |   |
| P C             |  |   |          |        |         |          | 0     | 0 |
| P V             |  |   |          |        |         |          | 0     | 0 |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |          |        |         |          |       |   |
| Scheme :        | NOT AVAILABLE                            |   |          |        |         |          |       |   |





For the Gran **84** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP                                   | VC | O             | TG/A                                      | S | R/S    | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|--------|-------|----------|-------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |       |          |       |          |     |       |
| <b>Grant No</b>                      |    | <b>84</b>     | Non-Residential Buildings                 |   |        |       |          |       |          |     |       |
| <b>Capital Section</b>               |    |               |   |   |        |       |          |       |          |     |       |
| Major Head :                         |    | 4202          |   |   |        |       |          |       |          |     |       |
| SubMajor Head :                      |    | 01            |   |   |        |       |          |       |          |     |       |
| Minor Head :                         |    | 203           |   |   |        |       |          |       |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |        |       |          |       |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |       |          |       |          |     |       |
| Sub Head :                           |    | <b>43</b>     | (EDN - 102 Construction of NCC buildings) |   |        |       |          |       |          |     |       |
| N                                    | C  |               |   |   |        |       |          |       |          | 0   | 0     |
| N                                    | V  | 213.55        |   |   | 213.55 | 88.98 | 3.42     | 51.87 | -37.11   |     | 41.71 |
| P                                    | C  |               |   |   |        |       |          |       |          | 0   | 0     |
| P                                    | V  |               |   |   |        |       |          |       |          | 0   | 0     |
| SubMajor Head :                      |    | 02            |   |   |        |       |          |       |          |     |       |
| Minor Head :                         |    | 103           |   |   |        |       |          |       |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |        |       |          |       |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |       |          |       |          |     |       |
| Sub Head :                           |    | <b>42</b>     | (TED-21 Buildings)                        |   |        |       |          |       |          |     |       |
| N                                    | C  |               |   |   |        |       |          |       |          | 0   | 0     |
| N                                    | V  | 54            |   |   | 54     | 22.5  |          | 12.64 | -9.86    |     | 43.82 |
| P                                    | C  |               |   |   |        |       |          |       |          | 0   | 0     |
| P                                    | V  |               |   |   |        |       |          |       |          | 0   | 0     |
| Minor Head :                         |    | 104           |   |   |        |       |          |       |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |        |       |          |       |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |       |          |       |          |     |       |

Sub Head : 42 (TED-22 Buildings)

|     |         |         |          |        |        |         |   |    |
|-----|---------|---------|----------|--------|--------|---------|---|----|
| N C |         |         |          |        |        |         | 0 | 0  |
| N V | 4,542.5 | 4,542.5 | 1,892.71 | 443.87 | 946.32 | -946.39 |   | 50 |
| 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 | 4,461.22 | 812.41 | 1,759.93 | -2701.29 |   | 60.55 |
| 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 | .42 |  |  | -.42 |   | 100 |
| P C |   |   |     |  |  |      | 0 | 0   |
| P V |   |   |     |  |  |      | 0 | 0   |

SubMajor Head : 04

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE



For the Gran 84 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A                      | S | R/S    | TG/A  | PRO. GR. | EXP  | PROG EXP | E/S   | % E/S |
|--------------------------------------|---------------|---------------------------|---|--------|-------|----------|------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |               |                           |   |        |       |          |      |          |       |       |
| <b>Grant No</b>                      | <b>84</b>     | Non-Residential Buildings |   |        |       |          |      |          |       |       |
| <b>Capital Section</b>               |               |                           |   |        |       |          |      |          |       |       |
| Major Head :                         | 4202          |                           |   |        |       |          |      |          |       |       |
| SubMajor Head :                      | 04            |                           |   |        |       |          |      |          |       |       |
| Minor Head :                         | 105           |                           |   |        |       |          |      |          |       |       |
| Group SubHead :                      | ( )           |                           |   |        |       |          |      |          |       |       |
| Scheme :                             | NOT AVAILABLE |                           |   |        |       |          |      |          |       |       |
| Sub Head :                           | <b>42</b>     | ( EDN-104 Buildings)      |   |        |       |          |      |          |       |       |
| N C                                  |               |                           |   |        |       |          |      |          | 0     | 0     |
| N V                                  | 111.43        |                           |   | 111.43 | 46.43 | 4.04     | 5.96 | -40.47   | 87.16 |       |
| P C                                  |               |                           |   |        |       |          |      | 0        | 0     |       |
| P V                                  |               |                           |   |        |       |          |      | 0        | 0     |       |
| Major Head :                         | 4220          |                           |   |        |       |          |      |          |       |       |
| SubMajor Head :                      | 60            |                           |   |        |       |          |      |          |       |       |
| Minor Head :                         | 101           |                           |   |        |       |          |      |          |       |       |
| Group SubHead :                      | ( )           |                           |   |        |       |          |      |          |       |       |
| Scheme :                             | NOT AVAILABLE |                           |   |        |       |          |      |          |       |       |
| Sub Head :                           | <b>42</b>     | (PUB-3 Buildings)         |   |        |       |          |      |          |       |       |
| N C                                  |               |                           |   |        |       |          |      |          | 0     | 0     |
| N V                                  | 234           |                           |   | 234    | 97.5  |          |      | -97.5    | 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 | 904.25 | 145.3 | 196.89 | -707.36 | 78.23 |
| P C |         |         |        |       |        | 0       | 0     |
| P V |         |         |        |       |        | 0       | 0     |

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

|     |          |          |          |       |        |          |       |
|-----|----------|----------|----------|-------|--------|----------|-------|
| N C |          |          |          |       |        | 0        | 0     |
| N V | 4,402.87 | 4,402.87 | 1,834.53 | 49.16 | 204.02 | -1630.51 | 88.88 |
| P C |          |          |          |       |        | 0        | 0     |
| P V |          |          |          |       |        | 0        | 0     |

Major Head : 4250

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A                      | S | R/S       | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S      | % E/S |
|--------------------------------------|---------------|---------------------------|---|-----------|----------|----------|----------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |               |                           |   |           |          |          |          |          |          |       |
| <b>Grant No</b>                      | <b>84</b>     | Non-Residential Buildings |   |           |          |          |          |          |          |       |
| <b>Capital Section</b>               |               |                           |   |           |          |          |          |          |          |       |
| Major Head :                         | 4250          |                           |   |           |          |          |          |          |          |       |
| SubMajor Head :                      | 00            |                           |   |           |          |          |          |          |          |       |
| Minor Head :                         | 201           |                           |   |           |          |          |          |          |          |       |
| Group SubHead :                      | ( )           |                           |   |           |          |          |          |          |          |       |
| Scheme :                             | NOT AVAILABLE |                           |   |           |          |          |          |          |          |       |
| Sub Head :                           | <b>42</b>     | (LBR-2 Buildings)         |   |           |          |          |          |          |          |       |
| N C                                  |               |                           |   |           |          |          |          |          | 0        | 0     |
| N V                                  | 300           |                           |   | 300       | 125      | 75       | 75       |          | -50      | 40    |
| P C                                  |               |                           |   |           |          |          |          |          | 0        | 0     |
| P V                                  |               |                           |   |           |          |          |          |          | 0        | 0     |
| Minor Head :                         | 203           |                           |   |           |          |          |          |          |          |       |
| Group SubHead :                      | ( )           |                           |   |           |          |          |          |          |          |       |
| Scheme :                             | NOT AVAILABLE |                           |   |           |          |          |          |          |          |       |
| Sub Head :                           | <b>42</b>     | (EMP-1 Buildings)         |   |           |          |          |          |          |          |       |
| N C                                  |               |                           |   |           |          |          |          |          | 0        | 0     |
| N V                                  | 15,094.71     |                           |   | 15,094.71 | 6,289.46 | 322.82   | 4,787.37 |          | -1502.09 | 23.88 |
| 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 | 701.33 | 57.81 | 427.87 | -273.46 | 38.99 |
| 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 | 2,101.35 | 1,696.16 | 1,737.72 | -363.63 | 17.3 |
| 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 | 741.89 | 2.86 | 137.86 | -604.03 | 81.42 |
| P C |          |          |        |      |        | 0       | 0     |
| P V |          |          |        |      |        | 0       | 0     |

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

For the Gran **84** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No **84** Non-Residential Buildings

**Capital Section**

Major Head : 4403

SubMajor Head : 00

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : **42** (Buildings)

|     |  |        |  |  |  |        |       |       |       |        |       |
|-----|--|--------|--|--|--|--------|-------|-------|-------|--------|-------|
| N C |  |        |  |  |  |        |       |       |       | 0      | 0     |
| N V |  | 194.19 |  |  |  | 194.19 | 80.91 | 38.74 | 38.74 | -42.17 | 52.12 |
| P C |  |        |  |  |  |        |       |       |       | 0      | 0     |
| P V |  |        |  |  |  |        |       |       |       | 0      | 0     |

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : **42** (IND-29 Buildings)

|     |  |        |  |  |  |        |       |  |       |        |       |
|-----|--|--------|--|--|--|--------|-------|--|-------|--------|-------|
| N C |  |        |  |  |  |        |       |  |       | 0      | 0     |
| N V |  | 212.83 |  |  |  | 212.83 | 88.68 |  | 53.14 | -35.54 | 40.08 |
| P C |  |        |  |  |  |        |       |  |       | 0      | 0     |
| P V |  |        |  |  |  |        |       |  |       | 0      | 0     |

**Totals :**

|                             |             |       |           |                                |                                |                                |                                |
|-----------------------------|-------------|-------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |             |       |           | 1.39                           |                                | 0                              | 0                              |
| NP-Voted                    | 117764.82   | ***** | 49,068.68 | 5,737.74                       |                                | -49068.68                      | 100                            |
| P-Charged                   |             |       |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |             |       |           |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |             |       |           |                                |                                |                                |                                |
| <b>Total Voted:</b>         |             |       |           | 1.39                           | 1.39                           | +1.39                          | 0                              |
| *****                       | 1,17,764.82 |       | 49,068.68 | 5,737.74                       | 17,129.65                      | -31939.03                      | 65.09                          |

**ABBREVIATIONS USED :**

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







For the Gran 85 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 : 02 (Furnishings)

|     |  |    |  |  |    |      |  |      |  |        |       |
|-----|--|----|--|--|----|------|--|------|--|--------|-------|
| N C |  |    |  |  |    |      |  |      |  | 0      | 0     |
| N V |  | 90 |  |  | 90 | 37.5 |  | 7.44 |  | -30.06 | 80.16 |
| P C |  |    |  |  |    |      |  |      |  | 0      | 0     |
| P V |  |    |  |  |    |      |  |      |  | 0      | 0     |

Sub Head : 03 (Lease Charges)

|     |  |     |  |  |     |      |  |  |  |       |     |
|-----|--|-----|--|--|-----|------|--|--|--|-------|-----|
| N C |  |     |  |  |     |      |  |  |  | 0     | 0   |
| N V |  | 3.5 |  |  | 3.5 | 1.46 |  |  |  | -1.46 | 100 |
| P C |  |     |  |  |     |      |  |  |  | 0     | 0   |
| P V |  |     |  |  |     |      |  |  |  | 0     | 0   |

Totals :

|            |  |         |  |  |          |           |  |       |   |           |     |
|------------|--|---------|--|--|----------|-----------|--|-------|---|-----------|-----|
| NP-Charged |  |         |  |  |          |           |  |       |   | 0         | 0   |
| NP-Voted   |  | 24220.1 |  |  | 24,220.1 | 10,091.71 |  | 783.3 |   | -10091.71 | 100 |
| P-Charged  |  |         |  |  |          |           |  | 0     | 0 | 0         | 0   |
| P-Voted    |  |         |  |  |          |           |  |       |   | 0         | 0   |

Surrender/Withdrawal

**Total Voted:**

|          |          |           |       |          |          |        |   |
|----------|----------|-----------|-------|----------|----------|--------|---|
|          |          |           |       |          | 66.25    | +66.25 | 0 |
| 24,220.1 | 24,220.1 | 10,091.71 | 783.3 | 3,366.57 | -6725.14 | 66.64  |   |



|     |        |        |        |        |        |  |        |       |
|-----|--------|--------|--------|--------|--------|--|--------|-------|
| N C |        |        |        |        |        |  | 0      | 0     |
| N V | 895.14 | 895.14 | 372.98 | 234.86 | 324.37 |  | -48.61 | 13.03 |
| 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 | .42 |  |  |  | -.42 | 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 | 250 |  | 129.23 |  | -120.77 | 48.31 |
| 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 | 631.47 | 6.09 | 288.4 |  | -343.07 | 54.33 |
| P C |          |          |        |      |       |  | 0       | 0     |
| P V |          |          |        |      |       |  | 0       | 0     |

For the Gran 85 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC  | O        | TG/A<br>S | R/S | TG/A<br>(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                                     | 11,805.33 | 635.42                         |                                | -11805.33                      | 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:   |          |           |     |  |           |                                |                                |                                |                                |
|  | 28,332.8 |           |     | 28,332.8                                     | 11,805.33 | 635.42                         | 1,855.38                       | -9949.95                       | 84.28                          |

**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(-)                              |
| -        |                                    |            |   |





|                 |  |           |           |          |          |  |           |       |  |
|-----------------|--|-----------|-----------|----------|----------|--|-----------|-------|--|
| Minor Head :    | 337  |           |           |          |          |  |           |       |  |
| Group SubHead : | ( )  |           |           |          |          |  |           |       |  |
| Scheme :        | NOT AVAILABLE  |           |           |          |          |  |           |       |  |
| Sub Head :      | 01 (Toll Compensation to Concessionaire)                             |           |           |          |          |  |           |       |  |
| N C             |  |           |           |          |          |  | 0         | 0     |  |
| N V             | 17,733.25  | 17,733.25 | 7,388.85  | 3,829.42 | 7,447.96 |  | +59.11    | 0.8   |  |
| P C             |  |           |           |          |          |  | 0         | 0     |  |
| P V             |  |           |           |          |          |  | 0         | 0     |  |
| SubMajor Head : | 04   |           |           |          |          |  |           |       |  |
| Minor Head :    | 105  |           |           |          |          |  |           |       |  |
| Group SubHead : | ( )  |           |           |          |          |  |           |       |  |
| Scheme :        | NOT AVAILABLE  |           |           |          |          |  |           |       |  |
| Sub Head :      | 01 (Workcharged Establishment (Salary)(GIA to Panchayat))            |           |           |          |          |  |           |       |  |
| N C             |  |           |           |          |          |  | 0         | 0     |  |
| N V             | 5,100  | 5,100     | 2,125     | 531      | 2,062    |  | -63       | 2.96  |  |
| P C             |  |           |           |          |          |  | 0         | 0     |  |
| P V             |  |           |           |          |          |  | 0         | 0     |  |
| Sub Head :      | 02 (Other Maintenance expenditure (Material And others)(GIA to panch |           |           |          |          |  |           |       |  |
| N C             |  |           |           |          |          |  | 0         | 0     |  |
| N V             | 50,000   | 50,000    | 20,833.33 |          | 9,010.7  |  | -11822.63 | 56.75 |  |
| P C             |  |           |           |          |          |  | 0         | 0     |  |
| P V             |  |           |           |          |          |  | 0         | 0     |  |
| Sub Head :      | 03 (Repairs To Roads Damaged By S.T Routes)                          |           |           |          |          |  |           |       |  |
| N C             |  |           |           |          |          |  | 0         | 0     |  |
| N V             | 300  | 300       | 125       |          |          |  | -125      | 100   |  |
| P C             |  |           |           |          |          |  | 0         | 0     |  |
| P V             |  |           |           |          |          |  | 0         | 0     |  |
|                 |  |           |           |          |          |  | 0         | 0     |  |



For the Gran 86 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  | 833.33    |          | 2,000 |          | +1166.67 | 140   |
| P                                    | C  |               |  |   |        |           |          |       |          | 0        | 0     |
| P                                    | V  |               |  |   |        |           |          |       |          | 0        | 0     |
| Sub Head :                           |    | 05            | (Materials And Others (Miscellaneous)) |   |        |           |          |       |          |          |       |
| N                                    | C  |               |  |   |        |           |          |       |          | 0        | 0     |
| N                                    | V  | 35            |  |   | 35     | 14.58     |          |       |          | -14.58   | 100   |
| P                                    | C  |               |  |   |        |           |          |       |          | 0        | 0     |
| P                                    | V  |               |  |   |        |           |          |       |          | 0        | 0     |
| Minor Head :                         |    | 337           |  |   |        |           |          |       |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |        |           |          |       |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |           |          |       |          |          |       |
| Sub Head :                           |    | 14            | (Kisan Path)                           |   |        |           |          |       |          |          |       |
| N                                    | C  |               |  |   |        |           |          |       |          | 0        | 0     |
| N                                    | V  | 52,300        |  |   | 52,300 | 21,791.67 |          | 8,891 | 21,966   | +174.33  | 0.8   |
| P                                    | C  |               |  |   |        |           |          |       |          | 0        | 0     |
| P                                    | V  |               |  |   |        |           |          |       |          | 0        | 0     |
| Sub Head :                           |    | 15            | (Mukhya Mantri Gram Sadak Yojana)      |   |        |           |          |       |          |          |       |

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

|     |        |        |           |       |           |           |   |        |
|-----|--------|--------|-----------|-------|-----------|-----------|---|--------|
| N C |        |        |           |       |           |           | 0 | 0      |
| N V | 44,500 | 44,500 | 18,541.67 | 8,205 | 39,179.99 | +20638.32 |   | 111.31 |
| P C |        |        |           |       |           |           | 0 | 0      |
| P V |        |        |           |       |           |           | 0 | 0      |

Minor Head : 338

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhanmantri Gram sadak yojana (40% State))

|     |        |        |        |  |         |         |   |       |
|-----|--------|--------|--------|--|---------|---------|---|-------|
| N C |        |        |        |  |         |         | 0 | 0     |
| N V | 24,000 | 24,000 | 10,000 |  | 6,439.5 | -3560.5 |   | 35.61 |
| 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 | 15,000 |  | 9,042 | -5958 |   | 39.72 |
| P C |        |        |        |  |       |       | 0 | 0     |
| P V |        |        |        |  |       |       | 0 | 0     |

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

|     |          |          |       |     |        |         |   |       |
|-----|----------|----------|-------|-----|--------|---------|---|-------|
| N C |          |          |       |     |        |         | 0 | 0     |
| N V | 1,706.15 | 1,706.15 | 710.9 | 135 | 557.29 | -153.61 |   | 21.61 |
| P C |          |          |       |     |        |         | 0 | 0     |
| P V |          |          |       |     |        |         | 0 | 0     |

For the Gran 86 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S         | R/S | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S      | % E/S |
|--------------------------------------|----|---------------|---|-----------|-----|----------|----------|--------|----------|----------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |           |     |          |          |        |          |          |       |
| Grant No                             |    | 86            | Roads and Bridges   |           |     |          |          |        |          |          |       |
| Revenue Section                      |    |               |   |           |     |          |          |        |          |          |       |
| Major Head :                         |    | 3054          |   |           |     |          |          |        |          |          |       |
| SubMajor Head :                      |    | 80            |   |           |     |          |          |        |          |          |       |
| Minor Head :                         |    | 001           |   |           |     |          |          |        |          |          |       |
| Group SubHead :                      |    | ( )           |   |           |     |          |          |        |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |   |           |     |          |          |        |          |          |       |
| Sub Head :                           |    | 02            | (Administration)  |           |     |          |          |        |          |          |       |
| N                                    | C  |               |   |           |     |          |          |        |          | 0        | 0     |
| N                                    | V  | 2,740.2       |   | 2,740.2   |     | 1,141.75 |          | 219.48 | 927.89   | -213.86  | 18.73 |
| P                                    | C  |               |   |           |     |          |          |        |          | 0        | 0     |
| P                                    | V  |               |   |           |     |          |          |        |          | 0        | 0     |
| Sub Head :                           |    | 05            | (Expenditure Transferred on Prorata basis from Major head-2059) |           |     |          |          |        |          |          |       |
| N                                    | C  |               |   |           |     |          |          |        |          | 0        | 0     |
| N                                    | V  | 12,557.39     |   | 12,557.39 |     | 5,232.25 |          |        |          | -5232.25 | 100   |
| P                                    | C  |               |   |           |     |          |          |        |          | 0        | 0     |
| P                                    | V  |               |   |           |     |          |          |        |          | 0        | 0     |
| Sub Head :                           |    | 11            | (Administration)  |           |     |          |          |        |          |          |       |
| N                                    | C  |               |   |           |     |          |          |        |          | 0        | 0     |
| N                                    | V  | 4,570.21      |   | 4,570.21  |     | 1,904.25 |          | 855    | 2,155.35 | +251.1   | 13.19 |
| P                                    | C  |               |   |           |     |          |          |        |          | 0        | 0     |
| P                                    | V  |               |   |           |     |          |          |        |          | 0        | 0     |
| Minor Head :                         |    | 052           |   |           |     |          |          |        |          |          |       |
| Group SubHead :                      |    | ( )           |   |           |     |          |          |        |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |   |           |     |          |          |        |          |          |       |
| Sub Head :                           |    | 01            | (Repairs and Carriage)  |           |     |          |          |        |          |          |       |

Sub Head : 01 (Repair and Carriage)

|     |     |     |        |      |        |         |   |       |
|-----|-----|-----|--------|------|--------|---------|---|-------|
| N C |     |     |        |      |        |         | 0 | 0     |
| N V | 680 | 680 | 283.33 | 7.03 | 108.38 | -174.95 |   | 61.75 |
| P C |     |     |        |      |        | 0       |   | 0     |
| P V |     |     |        |      |        | 0       |   | 0     |

Sub Head : 02 (New Supplies)

|     |    |    |       |  |  |        |   |     |
|-----|----|----|-------|--|--|--------|---|-----|
| N C |    |    |       |  |  |        | 0 | 0   |
| N V | 50 | 50 | 20.83 |  |  | -20.83 |   | 100 |
| P C |    |    |       |  |  | 0      |   | 0   |
| P V |    |    |       |  |  | 0      |   | 0   |

Minor Head : 797

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

|     |        |        |           |  |  |           |   |     |
|-----|--------|--------|-----------|--|--|-----------|---|-----|
| N C |        |        |           |  |  |           | 0 | 0   |
| N V | 72,529 | 72,529 | 30,220.42 |  |  | -30220.42 |   | 100 |
| P C |        |        |           |  |  | 0         |   | 0   |
| P V |        |        |           |  |  | 0         |   | 0   |

Minor Head : 799

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

|     |       |       |        |      |       |         |   |       |
|-----|-------|-------|--------|------|-------|---------|---|-------|
| N C |       |       |        |      |       |         | 0 | 0     |
| N V | 1,325 | 1,325 | 552.08 | 8.32 | 80.31 | -471.77 |   | 85.45 |
| P C |       |       |        |      |       | 0       |   | 0     |
| P V |       |       |        |      |       | 0       |   | 0     |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: AUG Financial Year: 2023 - 2024

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

Grant No  Roads and Bridges

**Revenue Section**

Major Head : 3054

SubMajor Head : 80

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Roads and Bridges)

|     |     |  |  |     |       |  |  |  |        |     |
|-----|-----|--|--|-----|-------|--|--|--|--------|-----|
| N C |     |  |  |     |       |  |  |  | 0      | 0   |
| N V | 125 |  |  | 125 | 52.08 |  |  |  | -52.08 | 100 |
| P C |     |  |  |     |       |  |  |  | 0      | 0   |
| P V |     |  |  |     |       |  |  |  | 0      | 0   |

Sub Head :  (Finance Commission)

|     |  |  |  |  |  |  |      |  |       |   |
|-----|--|--|--|--|--|--|------|--|-------|---|
| N C |  |  |  |  |  |  |      |  | 0     | 0 |
| N V |  |  |  |  |  |  | 9.64 |  | +9.64 | 0 |
| P C |  |  |  |  |  |  |      |  | 0     | 0 |
| P V |  |  |  |  |  |  |      |  | 0     | 0 |

**Totals :**

|            |          |  |  |            |            |  |                                |                                |                                |                                |
|------------|----------|--|--|------------|------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 100      |  |  | 100        | 41.67      |  | 13.94                          |                                | -41.67                         | 100                            |
| NP-Voted   | 418621.2 |  |  | 4,18,621.2 | 1,74,425.5 |  | 27,784.08                      |                                | -174425.5                      | 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:**

|                     |            |            |           |             |           |       |
|---------------------|------------|------------|-----------|-------------|-----------|-------|
| 100                 | 100        | 41.67      | 13.94     | 37.44       | -4.23     | 10.15 |
| <b>Total Voted:</b> |            |            |           |             |           |       |
| 4,18,621.2          | 4,18,621.2 | 1,74,425.5 | 27,784.08 | 1,13,456.25 | -60969.25 | 34.95 |









|     |        |        |        |        |          |           |       |
|-----|--------|--------|--------|--------|----------|-----------|-------|
| N C |        |        |        |        |          | 0         | 0     |
| N V | 30,000 | 30,000 | 12,500 | 407.68 | 1,726.79 | -10773.21 | 86.19 |
| P C |        |        |        |        |          | 0         | 0     |
| P V |        |        |        |        |          | 0         | 0     |

SubMajor Head : 04

Minor Head : 337

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Rural Roads)

|     |     |     |     |  |        |         |    |
|-----|-----|-----|-----|--|--------|---------|----|
| N C |     |     |     |  |        | 0       | 0  |
| N V | 600 | 600 | 250 |  | 149.99 | -100.01 | 40 |
| P C |     |     |     |  |        | 0       | 0  |
| P V |     |     |     |  |        | 0       | 0  |

Sub Head : 12 (NABARD)

|     |     |     |       |  |    |        |    |
|-----|-----|-----|-------|--|----|--------|----|
| N C |     |     |       |  |    | 0      | 0  |
| N V | 100 | 100 | 41.67 |  | 25 | -16.67 | 40 |
| P C |     |     |       |  |    | 0      | 0  |
| P V |     |     |       |  |    | 0      | 0  |

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

|     |          |          |           |           |           |         |      |
|-----|----------|----------|-----------|-----------|-----------|---------|------|
| N C |          |          |           |           |           | 0       | 0    |
| N V | 1,76,427 | 1,76,427 | 73,511.25 | 10,047.94 | 65,206.65 | -8304.6 | 11.3 |
| P C |          |          |           |           |           | 0       | 0    |
| P V |          |          |           |           |           | 0       | 0    |

Sub Head : 17 (RBD-4 Roads and Bridges)

|     |     |     |        |  |        |         |       |
|-----|-----|-----|--------|--|--------|---------|-------|
| N C | 500 | 500 | 208.33 |  | 386.94 | +178.61 | 85.73 |
| N V |     |     |        |  |        | 0       | 0     |
| P C |     |     |        |  |        | 0       | 0     |
| P V |     |     |        |  |        | 0       | 0     |

|  |  |  |  |       |          |           |       |
|--|--|--|--|-------|----------|-----------|-------|
|  |  |  |  | 2,310 | 9,480.62 | -11352.71 | 54.49 |
|  |  |  |  |       |          | 0         | 0     |

For the Gran 86 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 17 (RBD-4 Roads and Bridges)

|     |  |        |  |  |  |        |           |       |          |           |       |
|-----|--|--------|--|--|--|--------|-----------|-------|----------|-----------|-------|
| N C |  |        |  |  |  |        |           |       |          | 0         | 0     |
| N V |  | 50,000 |  |  |  | 50,000 | 20,833.33 | 2,310 | 9,480.62 | -11352.71 | 54.49 |
| P C |  |        |  |  |  |        |           |       |          | 0         | 0     |
| P V |  |        |  |  |  |        |           |       |          | 0         | 0     |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Cenral Road Fund ( Central Share 100 %))

|     |  |     |  |  |  |     |       |  |      |        |      |
|-----|--|-----|--|--|--|-----|-------|--|------|--------|------|
| N C |  |     |  |  |  |     |       |  |      | 0      | 0    |
| N V |  | 100 |  |  |  | 100 | 41.67 |  | 13.5 | -28.17 | 67.6 |
| P C |  |     |  |  |  |     |       |  |      | 0      | 0    |
| P V |  |     |  |  |  |     |       |  |      | 0      | 0    |

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

|     |          |          |         |  |  |         |     |
|-----|----------|----------|---------|--|--|---------|-----|
| N C |          |          |         |  |  | 0       | 0   |
| N V | 3,962.15 | 3,962.15 | 1,650.9 |  |  | -1650.9 | 100 |
| P C |          |          |         |  |  | 0       | 0   |
| P V |          |          |         |  |  | 0       | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (RBD-103 Planning and Research)

|     |     |     |       |     |       |        |       |
|-----|-----|-----|-------|-----|-------|--------|-------|
| N C |     |     |       |     |       | 0      | 0     |
| N V | 175 | 175 | 72.92 | 3.3 | 44.18 | -28.74 | 39.41 |
| P C |     |     |       |     |       | 0      | 0     |
| P V |     |     |       |     |       | 0      | 0     |

**Totals :**

|            |            |       |          |                                |                                |                                |                                |
|------------|------------|-------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 2,540      | 2,540 | 1,058.33 | 334.35                         |                                | -1058.33                       | 100                            |
| NP-Voted   | 1090996.15 | ***** | *****    | 34,799.01                      |                                | -454581.73                     | 100                            |
| P-Charged  |            |       |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |            |       |          |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Charged:**

|  |       |       |          |        |          |         |       |
|--|-------|-------|----------|--------|----------|---------|-------|
|  | 2,540 | 2,540 | 1,058.33 | 334.35 | 1,592.65 | +534.32 | 50.49 |
|--|-------|-------|----------|--------|----------|---------|-------|

**Total Voted:**

|       |  |              |       |           |             |            |       |
|-------|--|--------------|-------|-----------|-------------|------------|-------|
| ***** |  | 10,90,996.15 | ***** | 34,799.01 | 2,83,105.64 | -171476.09 | 37.72 |
|-------|--|--------------|-------|-----------|-------------|------------|-------|

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**ABBREVIATIONS USED :**

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



For the Gran 87 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S      | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|----------|--------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |          |        |          |        |          |     |       |
| <b>Grant No</b>                      |    | 87            | Gujarat Capital Construction Scheme                               |   |          |        |          |        |          |     |       |
| <b>Revenue Section</b>               |    |               |   |   |          |        |          |        |          |     |       |
| 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    | 91.58  | 15.35    | 78.93  | -12.65   |     | 13.81 |
| 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 | 621.3  | 115.02   | 581.39 | -39.91   |     | 6.42  |
| 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   | 128.45 | 31.53    | 102.57 | -25.88   |     | 20.15 |
| P                                    | C  |               |   |   |          |        |          |        |          | 0   | 0     |
| P                                    | V  |               |   |   |          |        |          |        |          | 0   | 0     |
| <b>Totals :</b>                      |    |               |   |   |          |        |          |        |          |     |       |
| NP-Charged                           |    |               |   |   |          |        |          |        |          | 0   | 0     |
| NP-Voted                             |    | 2019.21       |   |   | 2,019.21 | 841.34 | 161.9    |        | -841.34  |     | 100   |

P-Charged

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

P-Voted

0 0

**Surrender/Withdrawal**

**Total Voted:**

2,019.21

2,019.21

841.34

161.9

762.9

-78.44

9.32



For the Gran 87 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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    |   |     |          |          |          |          |          |       |
| <b>Capital Section</b>               |               |  |   |     |          |          |          |          |          |       |
| 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   | 10,812.5 | 1,176.36 | 4,390.79 | -6421.71 | 59.39 |
| P C                                  |               |  |   |     |          |          |          |          | 0        | 0     |
| P V                                  |               |  |   |     |          |          |          |          | 0        | 0     |
| Sub Head :                           | 02            | (UDP-27 Non Residential Buildings)     |   |     |          |          |          |          |          |       |
| N C                                  |               |  |   |     |          |          |          |          | 0        | 0     |
| N V                                  | 3,733.65      |  |   |     | 3,733.65 | 1,555.69 | 139.81   | 451.93   | -1103.76 | 70.95 |
| 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    | 1,104.17 | .18      | 49.53    | -1054.64 | 95.51 |
| 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 | .42 |  |  |  |  | - .42 | 100 |
| N V |   |   |     |  |  |  |  | 0     | 0   |
| P C |   |   |     |  |  |  |  | 0     | 0   |
| P V |   |   |     |  |  |  |  | 0     | 0   |

Sub Head :  (UPD-31 Urban Development and Urban Housing Department)

|     |       |       |          |  |        |  |  |          |       |
|-----|-------|-------|----------|--|--------|--|--|----------|-------|
| N C |       |       |          |  |        |  |  | 0        | 0     |
| N V | 3,700 | 3,700 | 1,541.67 |  | 176.28 |  |  | -1365.39 | 88.57 |
| P C |       |       |          |  |        |  |  | 0        | 0     |
| P V |       |       |          |  |        |  |  | 0        | 0     |

**Totals :**

|            |          |           |           |  |                                |                                |                                |                                |     |
|------------|----------|-----------|-----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----|
| NP-Charged | 1        | 1         | .42       |  |                                |                                |                                | - .42                          | 100 |
| NP-Voted   | 36033.65 | 36,033.65 | 15,014.02 |  | 1,316.35                       |                                |                                | -15014.02                      | 100 |
| P-Charged  |          |           |           |  | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |     |
| P-Voted    |          |           |           |  |                                |                                |                                | 0                              | 0   |

**Surrender/Withdrawal**

**Total Charged:**

|                     |           |           |           |  |          |          |  |         |       |
|---------------------|-----------|-----------|-----------|--|----------|----------|--|---------|-------|
|                     | 1         | 1         | .42       |  |          |          |  | - .42   | 100   |
| <b>Total Voted:</b> |           |           |           |  |          |          |  |         |       |
|                     | 36,033.65 | 36,033.65 | 15,014.02 |  | 1,316.35 | 5,068.52 |  | -9945.5 | 66.24 |

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**ABBREVIATIONS USED :**

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





|     |       |       |     |        |        |         |       |
|-----|-------|-------|-----|--------|--------|---------|-------|
| N C |       |       |     |        |        |         |       |
| N V | 2,100 | 2,100 | 875 | 106.31 | 536.76 | -338.24 | 38.66 |
| P C |       |       |     |        |        | 0       | 0     |
| P V |       |       |     |        |        | 0       | 0     |

**Totals :**

|            |         |          |          |        |                                |                                |                                |
|------------|---------|----------|----------|--------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 10,000  | 10,000   | 4,166.67 | 748.88 |                                | -4166.67                       | 100                            |
| NP-Voted   | 4534.09 | 4,534.09 | 1,889.2  | 322.23 |                                | -1889.2                        | 100                            |
| P-Charged  |         |          |          |        | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |         |          |          |        |                                | 0                              | 0                              |

**Surrender/Withdrawal**

|                       |          |          |          |        |          |          |       |
|-----------------------|----------|----------|----------|--------|----------|----------|-------|
| <b>Total Charged:</b> |          |          |          |        |          |          |       |
|                       | 10,000   | 10,000   | 4,166.67 | 748.88 | 3,096.48 | -1070.19 | 25.68 |
| <b>Total Voted:</b>   |          |          |          |        |          |          |       |
|                       | 4,534.09 | 4,534.09 | 1,889.2  | 322.23 | 1,289.05 | -600.15  | 31.77 |







For the Gran 88 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A<br>S  | R/S | TG/A<br>PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|---------------|--|-----|------------------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |               |  |     |                  |        |          |         |       |
| <b>Grant No</b>                      | <b>88</b>     | Other Expenditure Pertaining to Roads and Buildings Department |     |                  |        |          |         |       |
| <b>Capital Section</b>               |               |  |     |                  |        |          |         |       |
| Major Head :                         | 7610          |  |     |                  |        |          |         |       |
| SubMajor Head :                      | 00            |  |     |                  |        |          |         |       |
| Minor Head :                         | 202           |  |     |                  |        |          |         |       |
| Group SubHead :                      | ( )           |  |     |                  |        |          |         |       |
| Scheme :                             | NOT AVAILABLE |  |     |                  |        |          |         |       |
| Sub Head :                           | <b>01</b>     | (Advance for purchase of Motor Conveyances)                    |     |                  |        |          |         |       |
| N C                                  |               |  |     |                  |        |          | 0       | 0     |
| N V                                  | 30            |  | 30  | 12.5             |        |          | -12.5   | 100   |
| P C                                  |               |  |     |                  |        |          | 0       | 0     |
| P V                                  |               |  |     |                  |        |          | 0       | 0     |
| <b>Totals :</b>                      |               |  |     |                  |        |          |         |       |
| NP-Charged                           | 20            |  | 20  | 8.33             |        |          | -8.33   | 100   |
| NP-Voted                             | 362           |  | 362 | 150.83           | 147.11 |          | -150.83 | 100   |
| P-Charged                            |               |  |     |                  | 0      | 0        | 0       | 0     |
| P-Voted                              |               |  |     |                  |        |          | 0       | 0     |
| <b>Surrender/Withdrawal</b>          |               |  |     |                  |        |          |         |       |
| <b>Total Charged:</b>                |               |  |     |                  |        |          |         |       |
|                                      | 20            |  | 20  | 8.33             |        |          | -8.33   | 100   |
| <b>Total Voted:</b>                  |               |  |     |                  |        |          |         |       |

362

362

150.83

147.11

187.11

+36.28

24.05

**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(-)**



Sub Head :  (National eVidhan Application (NeVA) (State Share 40%))

|     |        |        |       |  |  |        |     |
|-----|--------|--------|-------|--|--|--------|-----|
| N C |        |        |       |  |  | 0      | 0   |
| N V | 104.49 | 104.49 | 43.54 |  |  | -43.54 | 100 |
| P C |        |        |       |  |  | 0      | 0   |
| P V |        |        |       |  |  | 0      | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (National eVidhan Application (NeVA) (Central Share 60%)(60:40 Ce

|     |        |        |       |  |  |        |     |
|-----|--------|--------|-------|--|--|--------|-----|
| N C |        |        |       |  |  | 0      | 0   |
| N V | 156.74 | 156.74 | 65.31 |  |  | -65.31 | 100 |
| P C |        |        |       |  |  | 0      | 0   |
| P V |        |        |       |  |  | 0      | 0   |

Totals :

|            |          |           |          |                                |                                |                                |                                |
|------------|----------|-----------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |          |           |          |                                |                                | 0                              | 0                              |
| NP-Voted   | 11588.49 | 11,588.49 | 4,828.54 | 468.44                         |                                | -4828.54                       | 100                            |
| P-Charged  |          |           |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |          |           |          |                                |                                | 0                              | 0                              |

Surrender/Withdrawal

**Total Voted:**

|  |           |           |          |        |          |        |      |
|--|-----------|-----------|----------|--------|----------|--------|------|
|  | 11,588.49 | 11,588.49 | 4,828.54 | 468.44 | 4,706.84 | -121.7 | 2.52 |
|--|-----------|-----------|----------|--------|----------|--------|------|

---

**ABBREVIATIONS USED :**

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



For the Gran 90 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S    | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|--------|----------|----------|-------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |          |          |       |          |     |       |
| <b>Grant No</b>                      |    | 90            | Other Expenditure Pertaining to Science and Technology Department |   |        |          |          |       |          |     |       |
| <b>Revenue Section</b>               |    |               |   |   |        |          |          |       |          |     |       |
| Major Head :                         |    | 2852          |   |   |        |          |          |       |          |     |       |
| SubMajor Head :                      |    | 07            |   |   |        |          |          |       |          |     |       |
| Minor Head :                         |    | 102           |   |   |        |          |          |       |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |        |          |          |       |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |          |          |       |          |     |       |
| Sub Head :                           |    | 01            | (Incentive for IT/ITeS Sector)                                    |   |        |          |          |       |          |     |       |
| N                                    | C  |               |   |   |        |          |          |       |          | 0   | 0     |
| N                                    | V  | 7,000         |   |   | 7,000  | 2,916.67 | 124.32   | 773.4 | -2143.27 |     | 73.48 |
| 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 | 402.53   | .64      | 2.41  | -400.12  |     | 99.4  |
| 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  | 1,084.58 | 31.1     | 89.2  | -995.38  |     | 91.78 |
| 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 | 125 | 1.7 | 4.89 | -120.11 | 96.09 |
| 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 | 5,208.33 | 3,057.49 | 5,173.89 | -34.44 | 0.66 |
| 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 | 21,833.33 | 22,800 | 22,800 | +966.67 | 4.43 |
| 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 | 754.58 | 93.63 | 474.8 | -279.78 | 37.08 |
| P C |       |       |        |       |       | 0       | 0     |
| P V |       |       |        |       |       | 0       | 0     |

Major Head : 3425

SubMajor Head : 60



For the Gran 90 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S   | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-------|--------|----------|-------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |       |        |          |       |          |     |       |
| <b>Grant No</b>                      |    | 90            | Other Expenditure Pertaining to Science and Technology Department |   |       |        |          |       |          |     |       |
| <b>Revenue Section</b>               |    |               |   |   |       |        |          |       |          |     |       |
| Major Head :                         |    | 3425          |   |   |       |        |          |       |          |     |       |
| SubMajor Head :                      |    | 60            |   |   |       |        |          |       |          |     |       |
| Minor Head :                         |    | 004           |   |   |       |        |          |       |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |        |          |       |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |        |          |       |          |     |       |
| Sub Head :                           |    | 01            | (S. T. P.- 18 Development of Biotechnology)                       |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 6,000         |   |   | 6,000 | 2,500  | 100      | 1,300 | -1200    |     | 48    |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |
| Sub Head :                           |    | 03            | (STP-37 Gujarat State Biotechnology Mission.)                     |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 310           |   |   | 310   | 129.17 | 50       | 200   | +70.83   |     | 54.83 |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |
| Sub Head :                           |    | 04            | (Research in Biotechnology)                                       |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 524           |   |   | 524   | 218.33 | 200      | 330   | +111.67  |     | 51.15 |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |
| Sub Head :                           |    | 05            | (Gujarat Biotechnology Research Centre(GBRC))                     |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 485           |   |   | 485   | 202.08 | 150      | 350   | +147.92  |     | 73.2  |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |

|                 |               |   |          |       |       |  |         |        |  |
|-----------------|---------------|---|----------|-------|-------|--|---------|--------|--|
| Sub Head :      | 06            | (Gujarat Biotechnology University)                        |          |       |       |  |         |        |  |
| N C             |               |   |          |       |       |  | 0       | 0      |  |
| N V             | 7,128.3       | 7,128.3   | 2,970.13 |       | 3,500 |  | +529.87 | 17.84  |  |
| 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   | 83.33    | 50    | 100   |  | +16.67  | 20     |  |
| P C             |               |   |          |       |       |  | 0       | 0      |  |
| P V             |               |   |          |       |       |  | 0       | 0      |  |
| Minor Head :    | 200           |   |          |       |       |  |         |        |  |
| Group SubHead : | ( )           |   |          |       |       |  |         |        |  |
| Scheme :        | NOT AVAILABLE |   |          |       |       |  |         |        |  |
| Sub Head :      | 01            | (S.T.P.-17 Gujarat Council of Science City)               |          |       |       |  |         |        |  |
| N C             |               |   |          |       |       |  | 0       | 0      |  |
| N V             | 4,300         | 4,300   | 1,791.67 |       | 1,070 |  | -721.67 | 40.28  |  |
| P C             |               |   |          |       |       |  | 0       | 0      |  |
| P V             |               |   |          |       |       |  | 0       | 0      |  |
| Sub Head :      | 02            | (S.T.P.-19 Gujarat Council of Science and Technology)     |          |       |       |  |         |        |  |
| N C             |               |   |          |       |       |  | 0       | 0      |  |
| N V             | 6,670         | 6,670   | 2,779.17 | 1,000 | 2,500 |  | -279.17 | 10.05  |  |
| 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   | 325.83   | 100   | 482   |  | +156.17 | 47.93  |  |
| P C             |               |   |          |       |       |  | 0       | 0      |  |
| P V             |               |   |          |       |       |  | 0       | 0      |  |
|                 |               |   |          |       | 80    |  | +46.67  | 140.02 |  |

For the Gran 90 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 05 (Savli Technology and Business Incubator)

|     |  |    |  |  |    |       |  |    |  |        |        |
|-----|--|----|--|--|----|-------|--|----|--|--------|--------|
| N C |  |    |  |  |    |       |  |    |  | 0      | 0      |
| N V |  | 80 |  |  | 80 | 33.33 |  | 80 |  | +46.67 | 140.02 |
| 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 | 208.33 |  | 500 |  | +291.67 | 140 |
| P C |  |     |  |  |     |        |  |     |  | 0       | 0   |
| P V |  |     |  |  |     |        |  |     |  | 0       | 0   |

Totals :

|            |           |  |  |  |       |          |  |           |   |          |     |
|------------|-----------|--|--|--|-------|----------|--|-----------|---|----------|-----|
| NP-Charged |           |  |  |  |       |          |  |           |   | 0        | 0   |
| NP-Voted   | 104559.36 |  |  |  | ***** | 43,566.4 |  | 27,758.88 |   | -43566.4 | 100 |
| P-Charged  |           |  |  |  |       |          |  | 0         | 0 | 0        | 0   |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

\*\*\*\*\*

1,04,559.36

43,566.4

27,758.88

39,730.59

-3835.81

8.8



|     |        |        |           |     |       |          |   |       |
|-----|--------|--------|-----------|-----|-------|----------|---|-------|
| N C |        |        |           |     |       |          | 0 | 0     |
| N V | 34,808 | 34,808 | 14,503.33 | 500 | 9,200 | -5303.33 |   | 36.57 |
| P C |        |        |           |     |       |          | 0 | 0     |
| P V |        |        |           |     |       |          | 0 | 0     |

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Capital Outlay of Gujarat Council of Science City (GCSC))

|     |        |        |          |  |       |          |   |       |
|-----|--------|--------|----------|--|-------|----------|---|-------|
| N C |        |        |          |  |       |          | 0 | 0     |
| N V | 18,399 | 18,399 | 7,666.25 |  | 4,599 | -3067.25 |   | 40.01 |
| P C |        |        |          |  |       |          | 0 | 0     |
| P V |        |        |          |  |       |          | 0 | 0     |

Sub Head :  (Capital Outlay on Gujarat Council on Science and Technology (GUJ

|     |        |        |          |  |       |          |   |       |
|-----|--------|--------|----------|--|-------|----------|---|-------|
| N C |        |        |          |  |       |          | 0 | 0     |
| N V | 23,330 | 23,330 | 9,720.83 |  | 5,832 | -3888.83 |   | 40.01 |
| P C |        |        |          |  |       |          | 0 | 0     |
| P V |        |        |          |  |       |          | 0 | 0     |

Sub Head :  (Capital Outlay on Gujarat Biotechnology University (GBU))

|     |       |       |       |  |       |       |   |    |
|-----|-------|-------|-------|--|-------|-------|---|----|
| N C |       |       |       |  |       |       | 0 | 0  |
| N V | 6,000 | 6,000 | 2,500 |  | 1,500 | -1000 |   | 40 |
| P C |       |       |       |  |       |       | 0 | 0  |
| P V |       |       |       |  |       |       | 0 | 0  |

Sub Head :  (Capital Outlay on Gujarat State Bio-Technology Mission (GSBTM))

|     |     |     |       |  |     |        |   |        |
|-----|-----|-----|-------|--|-----|--------|---|--------|
| N C |     |     |       |  |     |        | 0 | 0      |
| N V | 100 | 100 | 41.67 |  | 100 | +58.33 |   | 139.98 |
| P C |     |     |       |  |     |        | 0 | 0      |
| P V |     |     |       |  |     |        | 0 | 0      |

0

For the Gran 90 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

**Capital Section**

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 05 (Capital Outlay on Gujarat Bio-Technology Research Centre (GBRC))

|     |  |       |  |  |  |       |       |     |       |      |       |
|-----|--|-------|--|--|--|-------|-------|-----|-------|------|-------|
| N C |  |       |  |  |  |       |       |     |       | 0    | 0     |
| N V |  | 7,656 |  |  |  | 7,656 | 3,190 | 600 | 2,400 | -790 | 24.76 |
| 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 | 8.33 |  | 10 | +1.67 | 20.05 |
| 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        | .42       |                                |                                | - .42                          | 100                            |
| P C                         |          |  |          |           |                                |                                | 0                              | 0                              |
| P V                         |          |  |          |           |                                |                                | 0                              | 0                              |
| <b>Totals :</b>             |          |  |          |           |                                |                                |                                |                                |
| NP-Charged                  |          |  |          |           |                                |                                | 0                              | 0                              |
| NP-Voted                    | 103157   |  | 1,03,157 | 42,982.08 |                                | 1,100                          | -42982.08                      | 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                              |
| <b>Surrender/Withdrawal</b> |          |  |          |           |                                |                                |                                |                                |
| <b>Total Voted:</b>         |          |  |          |           |                                |                                |                                |                                |
|                             | 1,03,157 |  | 1,03,157 | 42,982.08 |                                | 1,100                          | 26,878.25                      | -16103.83                      |
|                             |          |  |          |           |                                |                                |                                | 37.47                          |

**ABBREVIATIONS USED :**

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





**Totals :**

|            |        |        |        |       |                                |                                |                                |
|------------|--------|--------|--------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |        |        |        |       |                                | 0                              | 0                              |
| NP-Voted   | 849.15 | 849.15 | 353.81 | 53.45 |                                | -353.81                        | 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 | 353.81 | 53.45 | 299.58 | -54.23 | 15.33 |
|--|--------|--------|--------|-------|--------|--------|-------|

**ABBREVIATIONS USED :**

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

For the Gran 92 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                                       |          |     |      |          |        |          |         |       |
| <b>Revenue Section</b>               |               |   |          |     |      |          |        |          |         |       |
| 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   | 100      |     |      |          |        |          | -100    | 100   |
| N V                                  |               |   |          |     |      |          |        |          | 0       | 0     |
| P C                                  |               |   |          |     |      |          |        |          | 0       | 0     |
| P V                                  |               |   |          |     |      |          |        |          | 0       | 0     |
| Major Head :                         | 2225          |   |          |     |      |          |        |          |         |       |
| SubMajor Head :                      | 03            |   |          |     |      |          |        |          |         |       |
| Minor Head :                         | 001           |   |          |     |      |          |        |          |         |       |
| Group SubHead :                      | ( )           |   |          |     |      |          |        |          |         |       |
| Scheme :                             | NOT AVAILABLE |   |          |     |      |          |        |          |         |       |
| Sub Head :                           | 03            | (OBC- 18 Strengthening of administrative machinery at all level)  |          |     |      |          |        |          |         |       |
| N C                                  |               |   |          |     |      |          |        |          | 0       | 0     |
| N V                                  | 3,458.48      | 3,458.48  | 1,441.03 |     |      | 167.53   | 790.55 |          | -650.48 | 45.14 |
| 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 | 1,195.83 |  |  |  | -1195.83 | 100 |
| P C |       |       |          |  |  |  | 0        | 0   |
| P V |       |       |          |  |  |  | 0        | 0   |

Sub Head : 06 (OBC- 9 Training for Skill Development)

|     |          |          |        |      |      |  |         |       |
|-----|----------|----------|--------|------|------|--|---------|-------|
| N C |          |          |        |      |      |  | 0       | 0     |
| N V | 1,412.74 | 1,412.74 | 588.64 | 1.29 | 6.38 |  | -582.26 | 98.92 |
| P C |          |          |        |      |      |  | 0       | 0     |
| P V |          |          |        |      |      |  | 0       | 0     |

Minor Head : 190

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC10 Gujarat Backward Class Development Corporation)

|     |     |     |       |  |  |  |        |     |
|-----|-----|-----|-------|--|--|--|--------|-----|
| N C |     |     |       |  |  |  | 0      | 0   |
| N V | 185 | 185 | 77.08 |  |  |  | -77.08 | 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 | 52.08 |  |  |  | -52.08 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Sub Head : 03 (OBC12 Gujarat Thakore & Koli Development Corporation)

|     |     |     |       |  |      |  |        |    |
|-----|-----|-----|-------|--|------|--|--------|----|
| N C |     |     |       |  |      |  | 0      | 0  |
| N V | 110 | 110 | 45.83 |  | 27.5 |  | -18.33 | 40 |
| P C |     |     |       |  |      |  | 0      | 0  |
| P V |     |     |       |  |      |  | 0      | 0  |

Minor Head : 277







|     |        |        |          |       |  |         |       |
|-----|--------|--------|----------|-------|--|---------|-------|
| N C |        |        |          |       |  | 0       | 0     |
| N V | 33,690 | 33,690 | 14,037.5 | 9,164 |  | -4873.5 | 34.72 |
| P C |        |        |          |       |  | 0       | 0     |
| P V |        |        |          |       |  | 0       | 0     |

Sub Head :  (PM YASASVI Post Matric Matric Scholarship for OBC,EBC & DNT Stud

|     |  |  |  |        |  |        |   |
|-----|--|--|--|--------|--|--------|---|
| N C |  |  |  |        |  | 0      | 0 |
| N V |  |  |  | 11,047 |  | +11047 | 0 |
| P C |  |  |  |        |  | 0      | 0 |
| P V |  |  |  |        |  | 0      | 0 |

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (OBC- 13 Medical Assistance for Poor patients)

|     |       |       |        |     |  |         |    |
|-----|-------|-------|--------|-----|--|---------|----|
| N C |       |       |        |     |  | 0       | 0  |
| N V | 1,900 | 1,900 | 791.67 | 475 |  | -316.67 | 40 |
| 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 | 5,041.67 | 946.78 | 4,008.61 | -1033.06 | 20.49 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S      | R/S | TG/A     | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|--|--------|-----|----------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |        |     |          |          |        |          |         |       |
| Grant No                             |    | 92            | Social Security and Welfare                                      |        |     |          |          |        |          |         |       |
| Revenue Section                      |    |               |  |        |     |          |          |        |          |         |       |
| Major Head :                         |    | 2225          |  |        |     |          |          |        |          |         |       |
| SubMajor Head :                      |    | 03            |  |        |     |          |          |        |          |         |       |
| Minor Head :                         |    | 800           |  |        |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |  |        |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |        |     |          |          |        |          |         |       |
| Sub Head :                           |    | 01            | (OBC- 16 Financial assistance for Social Integration and Develo  |        |     |          |          |        |          |         |       |
| N C                                  |    |               |  |        |     |          |          |        |          | 0       | 0     |
| N V                                  |    | 4,717         |  | 4,717  |     | 1,965.42 |          | 432.19 | 2,214.15 | +248.73 | 12.66 |
| 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 |     | 138.54   |          | 15.01  | 84.07    | -54.47  | 39.32 |
| 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    |     | 281.25   |          |        |          | -281.25 | 100   |
| P C                                  |    |               |  |        |     |          |          |        |          | 0       | 0     |
| P V                                  |    |               |  |        |     |          |          |        |          | 0       | 0     |
| SubMajor Head :                      |    | 04            |  |        |     |          |          |        |          |         |       |
| Minor Head :                         |    | 001           |  |        |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |  |        |     |          |          |        |          |         |       |

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-10 Strengthening of Administrative Machinery at all Level)

|     |       |       |       |      |      |        |   |       |
|-----|-------|-------|-------|------|------|--------|---|-------|
| N C |       |       |       |      |      |        | 0 | 0     |
| N V | 37.57 | 37.57 | 15.65 | 1.35 | 5.58 | -10.07 |   | 64.35 |
| 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 | 42.5 |  |  | -42.5 |   | 100 |
| P C |     |     |      |  |  | 0     |   | 0   |
| P V |     |     |      |  |  | 0     |   | 0   |

Sub Head : 02 (MNT-8 Training for Skill Development)

|     |   |   |     |  |  |      |   |     |
|-----|---|---|-----|--|--|------|---|-----|
| N C |   |   |     |  |  |      | 0 | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 |   | 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 | 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   |
|  |  |  |  |  |  | -125 |   | 100 |
|  |  |  |  |  |  | 0    |   | 0   |
|  |  |  |  |  |  | 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                             | 92                                       | Social Security and Welfare                                      |   |     |      |          |       |          |       |       |
| <b>Revenue Section</b>               |  |  |   |     |      |          |       |          |       |       |
| 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  | 125      |       |          | -125  | 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  | 93.75    | 56.25 | 56.25    | -37.5 | 40    |
| P C                                  |  |  |   |     |      |          |       |          | 0     | 0     |
| P V                                  |  |  |   |     |      |          |       |          | 0     | 0     |
| Minor Head :                         | 277                                      |  |   |     |      |          |       |          |       |       |
| Group SubHead :                      | ()                                       |  |   |     |      |          |       |          |       |       |
| Scheme :                             | NOT AVAILABLE                            |  |   |     |      |          |       |          |       |       |
| Sub Head :                           | 01                                       | (MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif   |   |     |      |          |       |          |       |       |

|     |       |       |         |      |       |          |       |
|-----|-------|-------|---------|------|-------|----------|-------|
| N C |       |       |         |      |       | 0        | 0     |
| N V | 6,450 | 6,450 | 2,687.5 | 9.99 | 62.71 | -2624.79 | 97.67 |
| 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 | 21.67 |  |  | -21.67 | 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 | .83 |  |  | -.83 | 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 | 4.17 |  |  | -4.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Sub Head :  (MNT-4 Govt. of India Post merit scholarship for Minority stud

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 10 | 10 | 4.17 |  |  | -4.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

Sub Head :  (MNT-5 Merit cum means scholarship for professional and techni

|     |    |    |      |  |  |       |     |
|-----|----|----|------|--|--|-------|-----|
| N C |    |    |      |  |  | 0     | 0   |
| N V | 10 | 10 | 4.17 |  |  | -4.17 | 100 |
| P C |    |    |      |  |  | 0     | 0   |
| P V |    |    |      |  |  | 0     | 0   |

SubMajor Head : 80





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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   |    | 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   | .42   |          |     |          | -.42   | 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 | 83.33 |          | 50  |          | -33.33 | 40    |
| 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 | 54.13 | 6.54 | 21.35 | -32.78 |   | 60.56 |
| 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 | 740.19 | 126.86 | 578.1 | -162.09 |   | 21.9 |
| 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 | 9,419.47 | 353.38 | 6,954.07 | -2465.4 |   | 26.17 |
| 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 | 45.43 | 6.16 | 31.06 | -14.37 |   | 31.63 |
| P C |        |        |       |      |       |        | 0 | 0     |
| P V |        |        |       |      |       |        | 0 | 0     |

0 0



For the Gran 92 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O                              | TG/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 | 583.48   |     | 700.18   | +116.7 | 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   | 225.66   |     | 130.16   | -95.5  | 42.32 |
| 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        | .42      |     |          | -.42   | 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 | 4,149.17 | 2,034.24 | 4,123.97 | -25.2 | 0.61 |
| 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 | 91.67 | 3.44 | 12.4 | -79.27 | 86.47 |
| 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 | 2,223.33 | 1,334 | 2,634 | +410.67 | 18.47 |
| 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 | 770.35 |  |  | -770.35 | 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 | 425.31 | 255.19 | 510.38 | +85.07 | 20 |
| P C |          |          |        |        |        | 0      | 0  |
| P V |          |          |        |        |        | 0      | 0  |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 09 (SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally

|     |  |         |  |  |  |         |          |  |  |          |     |
|-----|--|---------|--|--|--|---------|----------|--|--|----------|-----|
| N C |  |         |  |  |  |         |          |  |  | 0        | 0   |
| N V |  | 2,772.8 |  |  |  | 2,772.8 | 1,155.33 |  |  | -1155.33 | 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 | .42 |  |  | -.42 | 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 | .42 |  |  | -.42 | 100 |

|     |  |  |  |  |  |  |  |       |     |
|-----|--|--|--|--|--|--|--|-------|-----|
| N V |  |  |  |  |  |  |  | - .44 | 100 |
| P C |  |  |  |  |  |  |  | 0     | 0   |
| P V |  |  |  |  |  |  |  | 0     | 0   |

Minor Head : 190

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development)

|     |    |    |       |  |    |  |  |        |       |
|-----|----|----|-------|--|----|--|--|--------|-------|
| N C |    |    |       |  |    |  |  | 0      | 0     |
| N V | 80 | 80 | 33.33 |  | 20 |  |  | -13.33 | 39.99 |
| P C |    |    |       |  |    |  |  | 0      | 0     |
| P V |    |    |       |  |    |  |  | 0      | 0     |

Minor Head : 200

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

|     |           |           |          |          |         |  |  |         |       |
|-----|-----------|-----------|----------|----------|---------|--|--|---------|-------|
| N C |           |           |          |          |         |  |  | 0       | 0     |
| N V | 15,650.21 | 15,650.21 | 6,520.92 | 1,639.94 | 7,255.6 |  |  | +734.68 | 11.27 |
| P C |           |           |          |          |         |  |  | 0       | 0     |
| P V |           |           |          |          |         |  |  | 0       | 0     |

Sub Head :  (SSW-01 Transgender welfare Board)

|     |   |   |      |  |  |  |  |       |     |
|-----|---|---|------|--|--|--|--|-------|-----|
| N C |   |   |      |  |  |  |  | 0     | 0   |
| N V | 5 | 5 | 2.08 |  |  |  |  | -2.08 | 100 |
| P C |   |   |      |  |  |  |  | 0     | 0   |
| P V |   |   |      |  |  |  |  | 0     | 0   |

Sub Head :  (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

|     |           |           |           |          |           |  |  |         |    |
|-----|-----------|-----------|-----------|----------|-----------|--|--|---------|----|
| N C |           |           |           |          |           |  |  | 0       | 0  |
| N V | 47,446.85 | 47,446.85 | 19,769.52 | 7,361.71 | 23,723.42 |  |  | +3953.9 | 20 |
| P C |           |           |           |          |           |  |  | 0       | 0  |
| P V |           |           |           |          |           |  |  | 0       | 0  |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 92 For the Month Of: AUG Financial Year: 2023 - 2024

| NP   | VC | O         | TG/A  | S | R/S       | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S | % E/S |
|--|----|-----------|---|---|-----------|----------|----------|----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees)           |    |           |   |   |           |          |          |          |          |     |       |
| Grant No                                       |    | 92        | Social Security and Welfare                                     |   |           |          |          |          |          |     |       |
| Revenue Section                                |    |           |   |   |           |          |          |          |          |     |       |
| Major Head :                                   |    | 2235      |   |   |           |          |          |          |          |     |       |
| SubMajor Head :                                |    | 02        |   |   |           |          |          |          |          |     |       |
| Minor Head :                                   |    | 200       |   |   |           |          |          |          |          |     |       |
| Group SubHead : C (Centrally Sponsored Scheme) |    |           |   |   |           |          |          |          |          |     |       |
| Scheme : NOT AVAILABLE                         |    |           |   |   |           |          |          |          |          |     |       |
| Sub Head :                                     |    | 02        | (SSW- 09 Indira Gandhi National Old Age Pension Scheme)         |   |           |          |          |          |          |     |       |
| N  | C  |           |   |   |           |          |          |          |          | 0   | 0     |
| N  | V  | 10,986.15 |   |   | 10,986.15 | 4,577.56 | 77.63    | 2,665.29 | -1912.27 |     | 41.77 |
| 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     | 483.33   | 9.29     | 319.04   | -164.29  |     | 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         | .42      |          |          | -.42     |     | 100   |
| P  | C  |           |   |   |           |          |          |          |          | 0   | 0     |
| P  | V  |           |   |   |           |          |          |          |          | 0   | 0     |
| Minor Head :                                   |    | 800       |   |   |           |          |          |          |          |     |       |
| Group SubHead : ( )                            |    |           |   |   |           |          |          |          |          |     |       |
| Scheme : NOT AVAILABLE                         |    |           |   |   |           |          |          |          |          |     |       |
| Sub Head :                                     |    | 01        | (SSW-02 Relief of Beggars, Disabled & Destitute)                |   |           |          |          |          |          |     |       |

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

|     |        |        |        |       |        |       |      |
|-----|--------|--------|--------|-------|--------|-------|------|
| N C |        |        |        |       |        | 0     | 0    |
| N V | 608.33 | 608.33 | 253.47 | 57.79 | 243.62 | -9.85 | 3.89 |
| P C |        |        |        |       |        | 0     | 0    |
| P V |        |        |        |       |        | 0     | 0    |

**Totals :**

|            |           |       |            |                                |                                |                                |                                |
|------------|-----------|-------|------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 240       | 240   | 100        |                                |                                | -100                           | 100                            |
| NP-Voted   | 315238.57 | ***** | 1,31,349.4 | 17,313.53                      |                                | -131349.4                      | 100                            |
| P-Charged  |           |       |            | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |           |       |            |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Charged:**

|                     |       |             |            |           |           |           |       |
|---------------------|-------|-------------|------------|-----------|-----------|-----------|-------|
|                     | 240   | 240         | 100        |           |           | -100      | 100   |
| <b>Total Voted:</b> |       |             |            |           |           |           |       |
|                     | ***** | 3,15,238.57 | 1,31,349.4 | 17,313.53 | 86,971.78 | -44377.62 | 33.79 |

For the Gran 92 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                                      |   |     |       |          |     |          |     |       |
| <b>Capital Section</b>               |               |  |   |     |       |          |     |          |     |       |
| 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 | 83.33 | 50       | 50  | -33.33   |     | 40    |
| 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   | .42   |          |     | -.42     |     | 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 | 41.67 |          |     | -41.67   |     | 100   |
| P C                                  |               |  |   |     |       |          |     | 0        |     | 0     |
| P V                                  |               |  |   |     |       |          |     | 0        |     | 0     |
| SubMajor Head :                      | 04            |  |   |     |       |          |     |          |     |       |
| Minor Head :                         | 190           |  |   |     |       |          |     |          |     |       |
| Group SubHead :                      | ( )           |  |   |     |       |          |     |          |     |       |

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 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 | 27.08 | 65 | 65 |  | +37.92 | 140.03 |
| 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 | 41.67 |  |  |  | -41.67 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

|     |     |     |        |     |     |  |        |    |
|-----|-----|-----|--------|-----|-----|--|--------|----|
| N C |     |     |        |     |     |  | 0      | 0  |
| N V | 500 | 500 | 208.33 | 125 | 125 |  | -83.33 | 40 |
| P C |     |     |        |     |     |  | 0      | 0  |
| P V |     |     |        |     |     |  | 0      | 0  |

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()





|                 |               |  |          |        |        |  |          |     |
|-----------------|---------------|--|----------|--------|--------|--|----------|-----|
| N C             |               |  |          |        |        |  | 0        | 0   |
| N V             | 75            | 75   | 31.25    |        |        |  | -31.25   | 100 |
| P C             |               |  |          |        |        |  | 0        | 0   |
| P V             |               |  |          |        |        |  | 0        | 0   |
| Sub Head :      | 08            | (OBC- 24 Loans to Gujarat Backward Class Development Corporation |          |        |        |  |          |     |
| N C             |               |  |          |        |        |  | 0        | 0   |
| N V             | 11,200        | 11,200   | 4,666.67 | 2,800  | 2,800  |  | -1866.67 | 40  |
| P C             |               |  |          |        |        |  | 0        | 0   |
| P V             |               |  |          |        |        |  | 0        | 0   |
| Sub Head :      | 10            | (OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma |          |        |        |  |          |     |
| N C             |               |  |          |        |        |  | 0        | 0   |
| N V             | 24            | 24   | 10       |        |        |  | -10      | 100 |
| P C             |               |  |          |        |        |  | 0        | 0   |
| P V             |               |  |          |        |        |  | 0        | 0   |
| SubMajor Head : | 04            |  |          |        |        |  |          |     |
| Minor Head :    | 800           |  |          |        |        |  |          |     |
| Group SubHead : | ( )           |  |          |        |        |  |          |     |
| Scheme :        | NOT AVAILABLE |  |          |        |        |  |          |     |
| Sub Head :      | 01            | (MNT-14 Loan to Gujarat Minority Finance and Development Corp    |          |        |        |  |          |     |
| N C             |               |  |          |        |        |  | 0        | 0   |
| N V             | 150           | 150  | 62.5     |        |        |  | -62.5    | 100 |
| P C             |               |  |          |        |        |  | 0        | 0   |
| P V             |               |  |          |        |        |  | 0        | 0   |
| SubMajor Head : | 80            |  |          |        |        |  |          |     |
| Minor Head :    | 190           |  |          |        |        |  |          |     |
| Group SubHead : | ( )           |  |          |        |        |  |          |     |
| Scheme :        | NOT AVAILABLE |  |          |        |        |  |          |     |
|                 |               |  |          | 12,500 | 25,000 |  | 0        | 0   |
|                 |               |  |          |        |        |  | +4166.67 | 20  |

For the Gran 92 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A  | S | R/S    | TG/A      | PRO. GR. | EXP    | PROG EXP | E/S | % E/S |
|--------------------------------------|---------------|---|---|--------|-----------|----------|--------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |               |   |   |        |           |          |        |          |     |       |
| <b>Grant No</b>                      | <b>92</b>     | Social Security and Welfare                                       |   |        |           |          |        |          |     |       |
| <b>Capital Section</b>               |               |   |   |        |           |          |        |          |     |       |
| Major Head :                         | 6225          |   |   |        |           |          |        |          |     |       |
| SubMajor Head :                      | 80            |   |   |        |           |          |        |          |     |       |
| Minor Head :                         | 190           |   |   |        |           |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |        |           |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |        |           |          |        |          |     |       |
| Sub Head :                           | <b>01</b>     | (Gen-Loans to Gujarat Unreserved Educationally and Economically D |   |        |           |          |        |          |     |       |
| N C                                  |               |   |   |        |           |          |        |          | 0   | 0     |
| N V                                  | 50,000        |   |   | 50,000 | 20,833.33 | 12,500   | 25,000 | +4166.67 |     | 20    |
| P C                                  |               |   |   |        |           |          |        | 0        |     | 0     |
| P V                                  |               |   |   |        |           |          |        | 0        |     | 0     |
| Minor Head :                         | 800           |   |   |        |           |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |        |           |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |        |           |          |        |          |     |       |
| Sub Head :                           | <b>02</b>     | (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora   |   |        |           |          |        |          |     |       |
| N C                                  |               |   |   |        |           |          |        |          | 0   | 0     |
| N V                                  | 30            |   |   | 30     | 12.5      |          |        | -12.5    |     | 100   |
| P C                                  |               |   |   |        |           |          |        | 0        |     | 0     |
| P V                                  |               |   |   |        |           |          |        | 0        |     | 0     |
| Major Head :                         | 6235          |   |   |        |           |          |        |          |     |       |
| SubMajor Head :                      | 02            |   |   |        |           |          |        |          |     |       |
| Minor Head :                         | 190           |   |   |        |           |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |        |           |          |        |          |     |       |

Group Subhead . ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

|     |    |    |     |     |  |    |    |
|-----|----|----|-----|-----|--|----|----|
| N C |    |    |     |     |  | 0  | 0  |
| N V | 18 | 18 | 7.5 | 4.5 |  | -3 | 40 |
| 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 | 250 | 150 |  | -100 | 40 |
| P C |     |     |     |     |  | 0    | 0  |
| P V |     |     |     |     |  | 0    | 0  |

Totals :

|            |       |        |           |        |   |           |     |
|------------|-------|--------|-----------|--------|---|-----------|-----|
| NP-Charged |       |        |           |        |   | 0         | 0   |
| NP-Voted   | 66689 | 66,689 | 27,787.08 | 15,888 |   | -27787.08 | 100 |
| P-Charged  |       |        |           | 0      | 0 | 0         | 0   |
| P-Voted    |       |        |           |        |   | 0         | 0   |

Surrender/Withdrawal

Total Voted:

|  |        |        |           |        |        |          |      |
|--|--------|--------|-----------|--------|--------|----------|------|
|  | 66,689 | 66,689 | 27,787.08 | 15,888 | 30,322 | +2534.92 | 9.12 |
|--|--------|--------|-----------|--------|--------|----------|------|

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For the Gran

92

For the Month Of:

AUG

Financial Year: 2023 - 2024

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



For the Gran 93 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                                       |   |     |        |          |     |          |         |       |
| <b>Revenue Section</b>               |               |   |   |     |        |          |     |          |         |       |
| 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 | 107.18   | .85 | .85      | -106.33 | 99.21 |
| 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   | 20.46    |     |          | -20.46  | 100   |
| P C                                  |               |   |   |     |        |          |     |          | 0       | 0     |
| P V                                  |               |   |   |     |        |          |     |          | 0       | 0     |
| Major Head :                         | 2215          |   |   |     |        |          |     |          |         |       |

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

|              |      |     |       |     |     |        |   |       |
|--------------|------|-----|-------|-----|-----|--------|---|-------|
| N C          |      |     |       |     |     |        | 0 | 0     |
| N V          | 100  | 100 | 41.67 | .33 | .33 | -41.34 |   | 99.21 |
| 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 | 210.25 | 37.76 | 177.13 | -33.12 |   | 15.75 |
| 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: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                                       |   |     |        |          |      |          |         |       |
| <b>Revenue Section</b>               |               |   |   |     |        |          |      |          |         |       |
| 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 | 259.26   |      |          | -259.26 | 100   |
| P C                                  |               |   |   |     |        |          |      |          | 0       | 0     |
| P V                                  |               |   |   |     |        |          |      |          | 0       | 0     |
| Sub Head :                           | 12            | (VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam  |   |     |        |          |      |          |         |       |
| N C                                  |               |   |   |     |        |          |      |          | 0       | 0     |
| N V                                  | 4.7           |   |   |     | 4.7    | 1.96     |      |          | -1.96   | 100   |
| P C                                  |               |   |   |     |        |          |      |          | 0       | 0     |
| P V                                  |               |   |   |     |        |          |      |          | 0       | 0     |
| Sub Head :                           | 13            | (VKY-17 Economic assistance for Self-Employment)                  |   |     |        |          |      |          |         |       |
| N C                                  |               |   |   |     |        |          |      |          | 0       | 0     |
| N V                                  | 518.3         |   |   |     | 518.3  | 215.96   | 1.08 | 4.12     | -211.84 | 98.09 |
| 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 Matrika / 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   | 2,377.5  | 1,068.87 | 1,190.62 | -1186.88 |   | 49.92 |
| P C        |          |   |          |          |          | 0        |   | 0     |
| P V        |          |   |          |          |          | 0        |   | 0     |
| Sub Head : | 04       | (VKY-7 To Provide Quality Education for Higher Education)         |          |          |          |          |   |       |
| N C        |          |   |          |          |          |          | 0 | 0     |
| N V        | 3,149    | 3,149   | 1,312.08 | 192.06   | 637.94   | -674.14  |   | 51.38 |
| 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   | 2,646.67 | 232.83   | 455.74   | -2190.93 |   | 82.78 |
| 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  | 2,308.92 | 386.81   | 1,438.07 | -870.85  |   | 37.72 |
| 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  | 677.36   | 150.14   | 269.79   | -407.57  |   | 60.17 |
| 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   | 1,534.17 | 149.6    | 570.94   | -963.23  |   | 62.79 |
| P C        |          |   |          |          |          | 0        |   | 0     |
| P V        |          |   |          |          |          | 0        |   | 0     |
|            |          |   |          | 131.68   | 407.04   | -327.91  |   | 44.62 |

For the Gran 93 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 734.95   | 131.68 | 407.04   | -327.91 | 44.62 |
| 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    | 975.42   | 549.21 | 573.71   | -401.71 | 41.18 |
| 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      | 129.17   |        |          | -129.17 | 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 | 135.42 | 21.44 | 67.98 | -67.44 |   | 49.8 |
| 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 | 352.08 | 92.5 | 237.33 | -114.75 |   | 32.59 |
| 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 | 64.03 |  | 55.32 | -8.71 |   | 13.6 |
| 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 | 2.2 | .07 | .13 | -2.07 |   | 94.09 |
| P C |      |      |     |     |     |       | 0 | 0     |
| P V |      |      |     |     |     |       | 0 | 0     |

|  |  |  |  |  |  |        |   |     |
|--|--|--|--|--|--|--------|---|-----|
|  |  |  |  |  |  | 0      | 0 |     |
|  |  |  |  |  |  | -81.88 |   | 100 |
|  |  |  |  |  |  | 0      |   | 0   |
|  |  |  |  |  |  | 0      |   | 0   |



|  |      |  |        |       |       |  |         |       |  |
|--|------|--|--------|-------|-------|--|---------|-------|--|
| Sub Head :   | 07   | (VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera   |        |       |       |  |         |       |  |
| N C  |      |  |        |       |       |  | 0       | 0     |  |
| N V  | 250  | 250  | 104.17 | 21.72 | 55.68 |  | -48.49  | 46.55 |  |
| P C  |      |  |        |       |       |  | 0       | 0     |  |
| P V  |      |  |        |       |       |  | 0       | 0     |  |
| Sub Head :   | 09   | (VKY-38 New Gujarat Pattern)                                       |        |       |       |  |         |       |  |
| N C  |      |  |        |       |       |  | 0       | 0     |  |
| N V  | 550  | 550  | 229.17 |       |       |  | -229.17 | 100   |  |
| P C  |      |  |        |       |       |  | 0       | 0     |  |
| P V  |      |  |        |       |       |  | 0       | 0     |  |
| Sub Head :   | 11   | (VKY-55 Tribal Bhavan)   |        |       |       |  |         |       |  |
| N C  |      |  |        |       |       |  | 0       | 0     |  |
| N V  | 45   | 45   | 18.75  | 3.2   | 11.19 |  | -7.56   | 40.32 |  |
| 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  | .42    |       |       |  | -.42    | 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  | .42    |       |       |  | -.42    | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 8.84  | .07      | .07   |          | -8.77  | 99.21 |
| 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 | 99.79 | 25.79    | 86.34 |          | -13.45 | 13.48 |
| 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 | 18.33 | .15 | .15 | -18.18 |   | 99.18 |
| 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 | 12.8 | .1 | .1 | -12.7 |   | 99.22 |
| 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: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                                       |   |     |       |          |     |          |        |       |
| <b>Revenue Section</b>               |               |   |   |     |       |          |     |          |        |       |
| 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   | .42   |          |     |          | -.42   | 100   |
| P C                                  |               |   |   |     |       |          |     |          | 0      | 0     |
| P V                                  |               |   |   |     |       |          |     |          | 0      | 0     |
| Major Head :                         | 2406          |   |   |     |       |          |     |          |        |       |
| SubMajor Head :                      | 01            |   |   |     |       |          |     |          |        |       |
| Minor Head :                         | 800           |   |   |     |       |          |     |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |       |          |     |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |       |          |     |          |        |       |
| Sub Head :                           | 01            | (FST-32- Special Provision for Forestry and Wild Life under Triba |   |     |       |          |     |          |        |       |
| N C                                  |               |   |   |     |       |          |     |          | 0      | 0     |
| N V                                  | 25            |   |   | 25  | 10.42 | .08      | .08 |          | -10.34 | 99.23 |
| 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 | 75.83 |  |  |  | -75.83 | 100 |
| P C          |      |     |       |  |  |  | 0      | 0   |
| P V          |      |     |       |  |  |  | 0      | 0   |
| Major Head : | 2702 |     |       |  |  |  |        |     |

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-3-Special Provision for Minor Irrigation under Tribal Sub Pl

|              |      |    |       |     |     |  |        |       |
|--------------|------|----|-------|-----|-----|--|--------|-------|
| N C          |      |    |       |     |     |  | 0      | 0     |
| N V          | 80   | 80 | 33.33 | .26 | .26 |  | -33.07 | 99.22 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  | 4.58  | .04      | .04 |          | -4.54  | 99.13 |
| 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  | 36.67 | .29      | .29 |          | -36.38 | 99.21 |
| 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 | 41.67 | .33 | .33 |  | -41.34 | 99.21 |
| P C |     |     |       |     |     |  | 0      | 0     |
| P V |     |     |       |     |     |  | 0      | 0     |

**Totals :**

|            |          |           |           |          |  |  |           |     |
|------------|----------|-----------|-----------|----------|--|--|-----------|-----|
| NP-Charged |          |           |           |          |  |  | 0         | 0   |
| NP-Voted   | 36189.63 | 36,189.63 | 15,079.01 | 3,073.47 |  |  | -15079.01 | 100 |
| P-Charged  |          |           |           |          |  |  | 0         | 0   |
| P-Voted    |          |           |           |          |  |  | 0         | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|  |           |           |           |          |          |  |          |      |
|--|-----------|-----------|-----------|----------|----------|--|----------|------|
|  | 36,189.63 | 36,189.63 | 15,079.01 | 3,073.47 | 6,257.76 |  | -8821.25 | 58.5 |
|--|-----------|-----------|-----------|----------|----------|--|----------|------|

For the Gran 93 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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                     |   |         |          |          |        |          |     |       |
| <b>Capital Section</b>               |               |   |   |         |          |          |        |          |     |       |
| Major Head :                         | 4225          |   |   |         |          |          |        |          |     |       |
| SubMajor Head :                      | 02            |   |   |         |          |          |        |          |     |       |
| Minor Head :                         | 800           |   |   |         |          |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |         |          |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |         |          |          |        |          |     |       |
| Sub Head :                           | 01            | (Purchase of IT assets & furniture)             |   |         |          |          |        |          |     |       |
| N C                                  |               |   |   |         |          |          |        |          | 0   | 0     |
| N V                                  | 20            |   |   | 20      | 8.33     | 1.06     | 1.06   | -7.27    |     | 87.27 |
| P C                                  |               |   |   |         |          |          |        | 0        |     | 0     |
| P V                                  |               |   |   |         |          |          |        | 0        |     | 0     |
| SubMajor Head :                      | 03            |   |   |         |          |          |        |          |     |       |
| Minor Head :                         | 277           |   |   |         |          |          |        |          |     |       |
| Group SubHead :                      | ( )           |   |   |         |          |          |        |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |         |          |          |        |          |     |       |
| Sub Head :                           | 01            | (VKY-57 Construction of Govt. Hostels for Boys) |   |         |          |          |        |          |     |       |
| N C                                  |               |   |   |         |          |          |        |          | 0   | 0     |
| N V                                  | 5,307.7       |   |   | 5,307.7 | 2,211.54 | 147.88   | 433.3  | -1778.24 |     | 80.41 |
| P C                                  |               |   |   |         |          |          |        | 0        |     | 0     |
| P V                                  |               |   |   |         |          |          |        | 0        |     | 0     |
| Sub Head :                           | 04            | (VKY-59 Residential School for S.T.Students)    |   |         |          |          |        |          |     |       |
| N C                                  |               |   |   |         |          |          |        |          | 0   | 0     |
| N V                                  | 2,305         |   |   | 2,305   | 960.42   | 1.65     | 398.28 | -562.14  |     | 58.53 |
| P C                                  |               |   |   |         |          |          |        | 0        |     | 0     |

|                 |               |   |     |  |      |     |
|-----------------|---------------|---|-----|--|------|-----|
| P V             |               |   |     |  | -    | -   |
|                 |               |   |     |  | 0    | 0   |
| Sub Head :      | 09            | (VKY-Construction of Building for Culture cum Community Hall at G |     |  |      |     |
| N C             |               |   |     |  | 0    | 0   |
| N V             | 1             | 1   | .42 |  | -.42 | 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   | .42 |  | -.42 | 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   | .42 |  | -.42 | 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   | .42 |  | -.42 | 100 |
| P C             |               |   |     |  | 0    | 0   |
| P V             |               |   |     |  | 0    | 0   |

For the Gran 93 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC  | O       | TG/A<br>S | R/S | TG/A<br>(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                                      | 3,181.96 | 150.59                         |                                | -3181.96                       | 100                            |
| P-Charged  |         |           |     |  |          | <input type="text" 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                                      | 3,181.96 | 150.59                         | 832.65                         | -2349.31                       | 73.83                          |

**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(-)                              |
| -        |                                    |            |   |







P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

25

25

10.42

-10.42

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: AUG Financial Year: 2023 - 2024

| NP   | VC | O    | TG/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 | 175  | 20.57    | 98.45 |          | -76.55 | 43.74 |
| 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   | 3.33 | .64      | 2.84  |          | -.49   | 14.71 |
| 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 | 293 | 23 | 273.43 |  | -19.57 | 6.68 |
| 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 | 2,240.7 |  |  |  | -2240.7 | 100 |
| P C |          |          |         |  |  |  | 0       | 0   |
| P V |          |          |         |  |  |  | 0       | 0   |

Sub Head : 11 (EDN-5 Strengthening of supervisory machinery at state and Distri

|     |       |       |        |  |      |  |         |      |
|-----|-------|-------|--------|--|------|--|---------|------|
| N C |       |       |        |  |      |  | 0       | 0    |
| N V | 523.8 | 523.8 | 218.25 |  | 14.4 |  | -203.85 | 93.4 |
| 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 | 302.02 | .1 | 24.84 |  | -277.18 | 91.78 |
| 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 | 544.56 |  | 653.48 |  | +108.92 | 20 |
| P C |          |          |        |  |        |  | 0       | 0  |
| P V |          |          |        |  |        |  | 0       | 0  |

Minor Head : 107

()

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 51.67 | 32.1     | 58.23 | +6.56    | 12.7  |       |
| 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 | 54.17 |          | 65    | +10.83   | 19.99 |       |
| P                                    | C  |               |   |   |     |       |          |       | 0        | 0     |       |
| P                                    | V  |               |   |   |     |       |          |       | 0        | 0     |       |
| Minor Head :                         |    | 789           |   |   |     |       |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |     |       |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |       |          |       |          |       |       |
| Sub Head :                           |    | 02            | (Samagra Shiksha (40% State))                                     |   |     |       |          |       |          |       |       |

|     |          |          |          |       |          |       |
|-----|----------|----------|----------|-------|----------|-------|
| N C |          |          |          |       | 0        | 0     |
| N V | 4,695.57 | 4,695.57 | 1,956.49 | 28.57 | -1927.92 | 98.54 |
| P C |          |          |          |       | 0        | 0     |
| P V |          |          |          |       | 0        | 0     |

Sub Head :  (Elementary Education under PM SHRI (40% State Share))

|     |  |  |  |       |       |        |
|-----|--|--|--|-------|-------|--------|
| N C |  |  |  |       | 0     | 0      |
| N V |  |  |  | 44.84 | 44.84 | +44.84 |
| 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 | 2,934.73 | 42.84 | -2891.89 | 98.54 |
| 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 | .42 |  | -.42 | 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 |  |  |  | 67.26 | 67.26 | +67.26 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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    | 520.42 |          | 312.25 |          | -208.17 | 40    |
| 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 | 576.78 |          | 1.71   | 9.98     | -566.8  | 98.27 |
| 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       | 31.25  |          | 5.7    | 5.7      | -25.55  | 81.76 |
| 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 | 3,812.87 | 311.24 | 1,448.91 | -2363.96 |   | 62 |
| 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 | 1,467.99 | 12.65 | 556.96 | -911.03 |   | 62.06 |
| 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 | 252.77 |  |  | -252.77 |   | 100 |
| P C |        |        |        |  |  |         | 0 | 0   |
| P V |        |        |        |  |  |         | 0 | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa

|     |        |        |        |  |  |         |   |     |
|-----|--------|--------|--------|--|--|---------|---|-----|
| N C |        |        |        |  |  |         | 0 | 0   |
| N V | 909.97 | 909.97 | 379.15 |  |  | -379.15 |   | 100 |
| P C |        |        |        |  |  |         | 0 | 0   |
| P V |        |        |        |  |  |         | 0 | 0   |

SubMajor Head : 03



For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 | 153.33 |  |  | -153.33 | 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 | 230 |  |  | -230 | 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 | .42 |  |  |  | - .42 | 100 |
| P C |   |   |     |  |  |  | 0     | 0   |
| P V |   |   |     |  |  |  | 0     | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

|     |   |   |     |  |  |  |       |     |
|-----|---|---|-----|--|--|--|-------|-----|
| N C |   |   |     |  |  |  | 0     | 0   |
| N V | 1 | 1 | .42 |  |  |  | - .42 | 100 |
| P C |   |   |     |  |  |  | 0     | 0   |
| P V |   |   |     |  |  |  | 0     | 0   |

SubMajor Head : 80

Minor Head : 001

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (EDN-16L Gujarat State Council of Educational Research & Training

|     |     |     |       |      |       |  |        |       |
|-----|-----|-----|-------|------|-------|--|--------|-------|
| N C |     |     |       |      |       |  | 0      | 0     |
| N V | 223 | 223 | 92.92 | 8.63 | 64.63 |  | -28.29 | 30.45 |
| P C |     |     |       |      |       |  | 0      | 0     |
| P V |     |     |       |      |       |  | 0      | 0     |

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |       |       |  |        |       |
|--|--|--|--|-------|-------|--|--------|-------|
|  |  |  |  |       |       |  | 0      | 0     |
|  |  |  |  | 50.49 | 245.2 |  | -29.28 | 10.67 |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O                              | TG/A  | S | R/S    | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|--------------------------------|---|---|--------|--------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |                                |   |   |        |        |          |       |          |       |       |
| Grant No                             |    | 95                             | Scheduled Castes Sub Plan   |   |        |        |          |       |          |       |       |
| Revenue Section                      |    |                                |   |   |        |        |          |       |          |       |       |
| Major Head :                         |    | 2203                           |   |   |        |        |          |       |          |       |       |
| SubMajor Head :                      |    | 00                             |   |   |        |        |          |       |          |       |       |
| Minor Head :                         |    | 105                            |   |   |        |        |          |       |          |       |       |
| Group SubHead :                      |    | ( )                            |   |   |        |        |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE                  |   |   |        |        |          |       |          |       |       |
| Sub Head :                           |    | 01                             | (TED-3 Development polytechnics and Girls Polytechnics)           |   |        |        |          |       |          |       |       |
| N                                    | C  |                                |   |   |        |        |          |       |          | 0     | 0     |
| N                                    | V  | 658.75                         |   |   | 658.75 | 274.48 | 50.49    | 245.2 | -29.28   | 10.67 |       |
| P                                    | C  |                                |   |   |        |        |          |       |          | 0     | 0     |
| P                                    | V  |                                |   |   |        |        |          |       |          | 0     | 0     |
| Group SubHead :                      |    | C (Centrally Sponsored Scheme) |   |   |        |        |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE                  |   |   |        |        |          |       |          |       |       |
| Sub Head :                           |    | 02                             | (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC)) |   |        |        |          |       |          |       |       |
| N                                    | C  |                                |   |   |        |        |          |       |          | 0     | 0     |
| N                                    | V  | 1                              |   |   | 1      | .42    |          |       | -.42     | 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      | .42    |          |       | -.42     | 100   |       |
| P                                    | C  |                                |   |   |        |        |          |       |          | 0     | 0     |
| P                                    | V  |                                |   |   |        |        |          |       |          | 0     | 0     |
| Minor Head :                         |    | 112                            |   |   |        |        |          |       |          |       |       |
| Group SubHead :                      |    | ( )                            |   |   |        |        |          |       |          |       |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-5 Development Government Engineering Colleges)

|     |        |        |        |       |        |  |       |      |
|-----|--------|--------|--------|-------|--------|--|-------|------|
| N C |        |        |        |       |        |  | 0     | 0    |
| N V | 556.18 | 556.18 | 231.74 | 46.61 | 229.11 |  | -2.63 | 1.13 |
| 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 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

Major Head : 2204

SubMajor Head : 00

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-5 Integrated Scheme of Youth Welfare)

|     |     |     |        |  |  |  |         |     |
|-----|-----|-----|--------|--|--|--|---------|-----|
| N C |     |     |        |  |  |  | 0       | 0   |
| N V | 277 | 277 | 115.42 |  |  |  | -115.42 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

Minor Head : 104

Group SubHead : ( )

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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   |   |       |        |          |       |          |         |       |
| <b>Revenue Section</b>               |               |   |   |       |        |          |       |          |         |       |
| Major Head :                         | 2204          |   |   |       |        |          |       |          |         |       |
| SubMajor Head :                      | 00            |   |   |       |        |          |       |          |         |       |
| 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 | 833.33 |          | 1,000 |          | +166.67 | 20    |
| P C                                  |               |   |   |       |        |          |       |          | 0       | 0     |
| P V                                  |               |   |   |       |        |          |       |          | 0       | 0     |
| Major Head :                         | 2205          |   |   |       |        |          |       |          |         |       |
| SubMajor Head :                      | 00            |   |   |       |        |          |       |          |         |       |
| Minor Head :                         | 102           |   |   |       |        |          |       |          |         |       |
| Group SubHead :                      | ( )           |   |   |       |        |          |       |          |         |       |
| Scheme :                             | NOT AVAILABLE |   |   |       |        |          |       |          |         |       |
| Sub Head :                           | 01            | (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)      |   |       |        |          |       |          |         |       |
| N C                                  |               |   |   |       |        |          |       |          | 0       | 0     |
| N V                                  | 130           |   |   | 130   | 54.17  |          | 17.5  |          | -36.67  | 67.69 |
| P C                                  |               |   |   |       |        |          |       |          | 0       | 0     |
| P V                                  |               |   |   |       |        |          |       |          | 0       | 0     |
| Minor Head :                         | 105           |   |   |       |        |          |       |          |         |       |
| Group SubHead :                      | ( )           |   |   |       |        |          |       |          |         |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

|     |    |    |       |  |  |        |     |
|-----|----|----|-------|--|--|--------|-----|
| N C |    |    |       |  |  | 0      | 0   |
| N V | 85 | 85 | 35.42 |  |  | -35.42 | 100 |
| P C |    |    |       |  |  | 0      | 0   |
| P V |    |    |       |  |  | 0      | 0   |

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

|     |       |       |       |        |          |         |       |
|-----|-------|-------|-------|--------|----------|---------|-------|
| N C |       |       |       |        |          | 0       | 0     |
| N V | 4,320 | 4,320 | 1,800 | 230.71 | 1,379.31 | -420.69 | 23.37 |
| P C |       |       |       |        |          | 0       | 0     |
| P V |       |       |       |        |          | 0       | 0     |

Sub Head : 02 (Free Treatment of the Scheduled Castes Patients under Medical Ed

|     |       |       |          |          |          |         |       |
|-----|-------|-------|----------|----------|----------|---------|-------|
| N C |       |       |          |          |          | 0       | 0     |
| N V | 4,180 | 4,180 | 1,741.67 | 1,003.61 | 2,037.53 | +295.86 | 16.99 |
| 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 | 229.17 | 115.02 | 220.88 | -8.29 | 3.62 |
| P C |     |     |        |        |        | 0     | 0    |
| P V |     |     |        |        |        | 0     | 0    |

0 0

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 :                           |    | 04            | (General Hospital, Patan)    |   |     |      |          |     |          |      |       |
| N                                    | C  |               |                              |   |     |      |          |     |          | 0    | 0     |
| N                                    | V  | 1             |                              |   | 1   | .42  | .25      | .5  |          | +.08 | 19.05 |
| P                                    | C  |               |                              |   |     |      |          |     |          | 0    | 0     |
| P                                    | V  |               |                              |   |     |      |          |     |          | 0    | 0     |
| Minor Head :                         |    | 789           |                              |   |     |      |          |     |          |      |       |
| Group SubHead :                      |    | ( )           |                              |   |     |      |          |     |          |      |       |
| Scheme :                             |    | NOT AVAILABLE |                              |   |     |      |          |     |          |      |       |
| Sub Head :                           |    | 01            | (General Hospital, Junagadh) |   |     |      |          |     |          |      |       |
| N                                    | C  |               |                              |   |     |      |          |     |          | 0    | 0     |
| N                                    | V  | 1             |                              |   | 1   | .42  | .25      | .5  |          | +.08 | 19.05 |
| 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 | 8.52 | 1.52 | 8.21 |  | - .31 | 3.64 |
| 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 | 41.67 |  | 522.01 |  | +480.34 | 1152.72 |
| 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 | 62.5 |  | 783.02 |  | +720.52 | 1152.83 |
| P C |     |     |      |  |        |  | 0       | 0       |
| P V |     |     |      |  |        |  | 0       | 0       |

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-36 Establishment of Mobile Health Medical Care Centres Under

|     |     |     |        |       |       |  |        |       |
|-----|-----|-----|--------|-------|-------|--|--------|-------|
| N C |     |     |        |       |       |  | 0      | 0     |
| N V | 245 | 245 | 102.08 | 16.62 | 67.81 |  | -34.27 | 33.57 |
| 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   |   |     |        |          |      |          |        |       |
| <b>Revenue Section</b>               |               |   |   |     |        |          |      |          |        |       |
| Major Head :                         | 2210          |   |   |     |        |          |      |          |        |       |
| SubMajor Head :                      | 03            |   |   |     |        |          |      |          |        |       |
| Minor Head :                         | 101           |   |   |     |        |          |      |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |      |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |        |          |      |          |        |       |
| Sub Head :                           | 02            | (National Programme for Prevention of Visual Impairment and contr |   |     |        |          |      |          |        |       |
| N C                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| N V                                  | 100           |   |   | 100 | 41.67  |          |      |          | -41.67 | 100   |
| P C                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| P V                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| Minor Head :                         | 103           |   |   |     |        |          |      |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |      |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |        |          |      |          |        |       |
| Sub Head :                           | 01            | (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health |   |     |        |          |      |          |        |       |
| N C                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| N V                                  | 350           |   |   | 350 | 145.83 |          | 87.5 |          | -58.33 | 40    |
| P C                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| P V                                  |               |   |   |     |        |          |      |          | 0      | 0     |
| Minor Head :                         | 104           |   |   |     |        |          |      |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |        |          |      |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |        |          |      |          |        |       |
| Sub Head :                           | 01            | (HLT-38 Scheduled castes Sub Plan Community Health Centres)       |   |     |        |          |      |          |        |       |

|     |       |       |        |     |       |  |       |       |
|-----|-------|-------|--------|-----|-------|--|-------|-------|
| N C |       |       |        |     |       |  | 0     | 0     |
| N V | 262.5 | 262.5 | 109.38 | 3.2 | 36.58 |  | -72.8 | 66.56 |
| P C |       |       |        |     |       |  | 0     | 0     |
| P V |       |       |        |     |       |  | 0     | 0     |

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

|     |      |      |       |      |       |  |        |       |
|-----|------|------|-------|------|-------|--|--------|-------|
| N C |      |      |       |      |       |  | 0      | 0     |
| N V | 82.9 | 82.9 | 34.54 | 7.52 | 24.21 |  | -10.33 | 29.91 |
| P C |      |      |       |      |       |  | 0      | 0     |
| P V |      |      |       |      |       |  | 0      | 0     |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

|     |        |        |        |        |        |  |        |       |
|-----|--------|--------|--------|--------|--------|--|--------|-------|
| N C |        |        |        |        |        |  | 0      | 0     |
| N V | 888.56 | 888.56 | 370.23 | 123.25 | 318.25 |  | -51.98 | 14.04 |
| P C |        |        |        |        |        |  | 0      | 0     |
| P V |        |        |        |        |        |  | 0      | 0     |

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |  |  |  |        |        |  |         |    |
|--|--|--|--|--------|--------|--|---------|----|
|  |  |  |  |        |        |  | 0       | 0  |
|  |  |  |  | 440.18 | 880.36 |  | +146.72 | 20 |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 733.64   | 440.18 | 880.36   | +146.72 | 20    |
| P                                    | C  |               |                              |   |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |                              |   |     |          |          |        |          | 0       | 0     |
| Sub Head :                           |    | 05            | (Nursing College, Siddhapur) |   |     |          |          |        |          |         |       |
| N                                    | C  |               |                              |   |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 158.61        |                              |   |     | 158.61   | 66.09    | 16.94  | 54.09    | -12     | 18.16 |
| 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        | .42      | .25    | .5       | +.08    | 19.05 |
| 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 | 133.33 |  | -133.33 | 100 |
| P C |     |     |        |  | 0       | 0   |
| P V |     |     |        |  | 0       | 0   |

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Vaccine Institute of Manufacturer Sera and Vaccine)

|     |     |     |       |     |        |    |
|-----|-----|-----|-------|-----|--------|----|
| N C |     |     |       |     | 0      | 0  |
| N V | 200 | 200 | 83.33 | 100 | +16.67 | 20 |
| P C |     |     |       |     | 0      | 0  |
| P V |     |     |       |     | 0      | 0  |

Sub Head : 02 (HLT-29 Epidemic diseases)

|     |     |     |     |     |     |    |
|-----|-----|-----|-----|-----|-----|----|
| N C |     |     |     |     | 0   | 0  |
| N V | 300 | 300 | 125 | 150 | +25 | 20 |
| P C |     |     |     |     | 0   | 0  |
| P V |     |     |     |     | 0   | 0  |

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |  |  |  |  |        |     |
|--|--|--|--|--|--------|-----|
|  |  |  |  |  | 0      | 0   |
|  |  |  |  |  | -31.25 | 100 |
|  |  |  |  |  | 0      | 0   |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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       | 31.25    |          |        |           | -31.25    | 100    |
| P                                    | C  |               |  |   |          |          |          |        |           | 0         | 0      |
| P                                    | V  |               |  |   |          |          |          |        |           | 0         | 0      |
| Sub Head :                           |    | 02            | (HLT-40 Health Education Bureau)                                   |   |          |          |          |        |           |           |        |
| N                                    | C  |               |  |   |          |          |          |        |           | 0         | 0      |
| N                                    | V  | 498.5         |  |   | 498.5    | 207.71   |          | 14.02  | 41.11     | -166.6    | 80.21  |
| P                                    | C  |               |  |   |          |          |          |        |           | 0         | 0      |
| P                                    | V  |               |  |   |          |          |          |        |           | 0         | 0      |
| Minor Head :                         |    | 789           |  |   |          |          |          |        |           |           |        |
| Group SubHead :                      |    | ( )           |  |   |          |          |          |        |           |           |        |
| Scheme :                             |    | NOT AVAILABLE |  |   |          |          |          |        |           |           |        |
| Sub Head :                           |    | 02            | (National Health Mission (PCSS) (40% State))                       |   |          |          |          |        |           |           |        |
| N                                    | C  |               |  |   |          |          |          |        |           | 0         | 0      |
| N                                    | V  | 4,886.48      |  |   | 4,886.48 | 2,036.03 |          | 176.37 | 15,943.69 | +13907.66 | 683.08 |
| 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 | 16.67 |  |  | -16.67 | 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 | 315 | 584 |  | +269 | 85.4 |
| 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 | 2,858.58 | 1,191.08 | 23,866 |  | +22674.92 | 1903.73 |
| 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 | 25 |  |  | -25 | 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 | 472.5 | 876 |  | +403.5 | 85.4 |
| 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 | 700    |  | -700    | 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 | 590.83 |  | -590.83 | 100 |
| P C             |  |   |       |        |  | 0       | 0   |
| P V             |  |   |       |        |  | 0       | 0   |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |       |        |  |         |     |
| Scheme :        | NOT AVAILABLE                            |   |       |        |  |         |     |
| Sub Head :      | 02                                       | (Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall |       |        |  |         |     |
| N C             |  |   |       |        |  | 0       | 0   |
| N V             | 1  |   | 1     | .42    |  | -.42    | 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     | .42    |  | -.42    | 100 |
| P C             |  |   |       |        |  | 0       | 0   |
| P V             |  |   |       |        |  | 0       | 0   |
| Major Head :    | 2215                                     |   |       |        |  |         |     |
| SubMajor Head : | 01                                       |   |       |        |  |         |     |
| Minor Head :    | 102                                      |   |       |        |  |         |     |



For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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   |   |       |        |          |     |          |     |       |
| <b>Revenue Section</b>               |               |   |   |       |        |          |     |          |     |       |
| Major Head :                         | 2215          |   |   |       |        |          |     |          |     |       |
| SubMajor Head :                      | 01            |   |   |       |        |          |     |          |     |       |
| Minor Head :                         | 102           |   |   |       |        |          |     |          |     |       |
| Group SubHead :                      | ( )           |   |   |       |        |          |     |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |       |        |          |     |          |     |       |
| Sub Head :                           | 01            | (WSS-7 Rural Water Supply Scheme (M.N.P))                         |   |       |        |          |     |          |     |       |
| N C                                  |               |   |   |       |        |          |     |          | 0   | 0     |
| N V                                  | 1,500         |   |   | 1,500 | 625    | 375      | 750 | +125     |     | 20    |
| P C                                  |               |   |   |       |        |          |     | 0        |     | 0     |
| P V                                  |               |   |   |       |        |          |     | 0        |     | 0     |
| SubMajor Head :                      | 02            |   |   |       |        |          |     |          |     |       |
| Minor Head :                         | 789           |   |   |       |        |          |     |          |     |       |
| Group SubHead :                      | ( )           |   |   |       |        |          |     |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |       |        |          |     |          |     |       |
| Sub Head :                           | 02            | (Swachcha Bharat Mission-Gramin Scheme (40% State))               |   |       |        |          |     |          |     |       |
| N C                                  |               |   |   |       |        |          |     |          | 0   | 0     |
| N V                                  | 567           |   |   | 567   | 236.25 |          |     | -236.25  |     | 100   |
| P C                                  |               |   |   |       |        |          |     | 0        |     | 0     |
| P V                                  |               |   |   |       |        |          |     | 0        |     | 0     |
| Sub Head :                           | 04            | (Grant in aid to Municipal Corporations under Swachh Bharat Missi |   |       |        |          |     |          |     |       |
| N C                                  |               |   |   |       |        |          |     |          | 0   | 0     |
| N V                                  | 850           |   |   | 850   | 354.17 |          |     | -354.17  |     | 100   |
| P C                                  |               |   |   |       |        |          |     | 0        |     | 0     |

|            |                                 |   |     |       |        |     |  |
|------------|---------------------------------|---|-----|-------|--------|-----|--|
| P V        |                                 |   |     |       | -      | -   |  |
|            |                                 |   |     |       | 0      | 0   |  |
| Sub Head : | <input type="text" value="06"/> | (Grant in aid to Municipalities under Swachh Bharat Mission (Urba |     |       |        |     |  |
| N C        |                                 |   |     |       | 0      | 0   |  |
| N V        | 570                             |   | 570 | 237.5 | -237.5 | 100 |  |
| P C        |                                 |   |     |       | 0      | 0   |  |
| P V        |                                 |   |     |       | 0      | 0   |  |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (Swachcha Bharat Mission-Gramin Scheme (60% Central)(60:40 Partia

|     |     |  |     |        |         |     |
|-----|-----|--|-----|--------|---------|-----|
| N C |     |  |     |        | 0       | 0   |
| N V | 851 |  | 851 | 354.58 | -354.58 | 100 |
| P C |     |  |     |        | 0       | 0   |
| P V |     |  |     |        | 0       | 0   |

Sub Head :  (Grant in aid to Municipal Corporations under Swachh Bharat Missi

|     |       |  |       |        |         |     |
|-----|-------|--|-------|--------|---------|-----|
| N C |       |  |       |        | 0       | 0   |
| N V | 1,280 |  | 1,280 | 533.33 | -533.33 | 100 |
| P C |       |  |       |        | 0       | 0   |
| P V |       |  |       |        | 0       | 0   |

Sub Head :  (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

|     |     |  |     |        |         |     |
|-----|-----|--|-----|--------|---------|-----|
| N C |     |  |     |        | 0       | 0   |
| N V | 850 |  | 850 | 354.17 | -354.17 | 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | 3.33   |          |     |          | -3.33  | 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 | 250    | 150      | 300 |          | +50    | 20    |
| 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 | 395.83 | 237.5    | 475 |          | +79.17 | 20    |
| P                                    | C  |               |   |   |     |        |          |     |          | 0      | 0     |
| P                                    | V  |               |   |   |     |        |          |     |          | 0      | 0     |
| Sub Head :                           |    | 03            | (Assistance to Urban /Aris Development Authorities for Additional |   |     |        |          |     |          |        |       |

|                 |  |   |          |          |          |         |   |       |
|-----------------|--|---|----------|----------|----------|---------|---|-------|
| Sub Head :      | 03                                       | (Assistance to Urban/Area Development Authorities for Additional  |          |          |          |         |   |       |
| N C             |  |   |          |          |          |         | 0 | 0     |
| N V             | 210                                      | 210   | 87.5     | 52.5     | 105      | +17.5   |   | 20    |
| P C             |  |   |          |          |          | 0       |   | 0     |
| P V             |  |   |          |          |          | 0       |   | 0     |
| Sub Head :      | 05                                       | (Assistance to Municipal Corporations under Pradhan Mantri Awas Y |          |          |          |         |   |       |
| N C             |  |   |          |          |          |         | 0 | 0     |
| N V             | 1,200                                    | 1,200   | 500      | 578      | 578      | +78     |   | 15.6  |
| P C             |  |   |          |          |          | 0       |   | 0     |
| P V             |  |   |          |          |          | 0       |   | 0     |
| Sub Head :      | 07                                       | (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U |          |          |          |         |   |       |
| N C             |  |   |          |          |          |         | 0 | 0     |
| N V             | 1,550                                    | 1,550   | 645.83   | 1,007.46 | 1,172.66 | +526.83 |   | 81.57 |
| P C             |  |   |          |          |          | 0       |   | 0     |
| P V             |  |   |          |          |          | 0       |   | 0     |
| Sub Head :      | 09                                       | (Assistance to Urban/Area Development Authorities under Pradhan M |          |          |          |         |   |       |
| N C             |  |   |          |          |          |         | 0 | 0     |
| N V             | 380                                      | 380   | 158.33   |          |          | -158.33 |   | 100   |
| P C             |  |   |          |          |          | 0       |   | 0     |
| P V             |  |   |          |          |          | 0       |   | 0     |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |          |          |          |         |   |       |
| Scheme :        | NOT AVAILABLE                            |   |          |          |          |         |   |       |
| Sub Head :      | 04                                       | (Assistance to Municipal Corporations under Pradhan Mantri Awas Y |          |          |          |         |   |       |
| N C             |  |   |          |          |          |         | 0 | 0     |
| N V             | 1,800                                    | 1,800   | 750      | 867      | 867      | +117    |   | 15.6  |
| P C             |  |   |          |          |          | 0       |   | 0     |
| P V             |  |   |          |          |          | 0       |   | 0     |
| Sub Head :      | 06                                       | (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U |          |          |          |         |   |       |
| N C             |  |   |          |          |          |         | 0 | 0     |
| N V             | 2,500                                    | 2,500   | 1,041.67 | 1,511.19 | 1,758.99 | +717.32 |   | 68.86 |
| P C             |  |   |          |          |          | 0       |   | 0     |
| P V             |  |   |          |          |          | 0       |   | 0     |





For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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      | 295.42 |          | 354.5 |          | +59.08  | 20    |
| 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 | 724.19 |          |       |          | -724.19 | 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 | 993.26 |          |       |          | -993.26 | 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 | 1,086.85 |  | -1086.85 | 100 |
| P C |          |          |          |  | 0        | 0   |
| P V |          |          |          |  | 0        | 0   |

Sub Head : 07 (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

|     |          |          |         |  |         |     |
|-----|----------|----------|---------|--|---------|-----|
| N C |          |          |         |  | 0       | 0   |
| N V | 3,587.77 | 3,587.77 | 1,494.9 |  | -1494.9 | 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 | 2,293.1 | 3,446.54 | +1153.44 | 50.3 |
| P C |          |          |         |          | 0        | 0    |
| P V |          |          |         |          | 0        | 0    |

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

|     |         |         |          |          |         |       |
|-----|---------|---------|----------|----------|---------|-------|
| N C |         |         |          |          | 0       | 0     |
| N V | 3,528.5 | 3,528.5 | 1,470.21 | 1,670.95 | +200.74 | 13.65 |
| P C |         |         |          |          | 0       | 0     |
| P V |         |         |          |          | 0       | 0     |





|     |       |       |       |      |       |  |        |       |
|-----|-------|-------|-------|------|-------|--|--------|-------|
| N C |       |       |       |      |       |  | 0      | 0     |
| N V | 77.63 | 77.63 | 32.35 | 3.84 | 19.59 |  | -12.76 | 39.44 |
| 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 | 1,211.48 | 195.27 | 958.82 |  | -252.66 | 20.86 |
| 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 | 1,977.08 | 2.33 | 10.4 |  | -1966.68 | 99.47 |
| 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 | 330.96 |  |  |  | -330.96 | 100 |
| 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 | 105.65 |  |  |  | -105.65 | 100 |
| P C |        |        |        |  |  |  | 0       | 0   |
| P V |        |        |        |  |  |  | 0       | 0   |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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     | 62.5  |          |         |          | -62.5    | 100   |
| 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   | 2,570 | 167.12   | 618.69  |          | -1951.31 | 75.93 |
| P                                    | C  |               |   |   |         |       |          |         |          | 0        | 0     |
| P                                    | V  |               |   |   |         |       |          |         |          | 0        | 0     |
| Sub Head :                           |    | 04            | (SCW-6 Scholarship & Incentives for Post- Matric Education. (Co   |   |         |       |          |         |          |          |       |
| N                                    | C  |               |   |   |         |       |          |         |          | 0        | 0     |
| N                                    | V  | 3,038.4       |   |   | 3,038.4 | 1,266 | 224.64   | 2,351.3 |          | +1085.3  | 85.73 |
| P                                    | C  |               |   |   |         |       |          |         |          | 0        | 0     |
| P                                    | V  |               |   |   |         |       |          |         |          | 0        | 0     |
| Sub Head :                           |    | 10            | (SCW-11 Scheme for Income & Employment Generation & Skill Develop |   |         |       |          |         |          |          |       |

Sub Head : 10 (SCW-11 Scheme for Income & Employment Generation & Skill Develo

|     |       |       |        |      |      |         |   |       |
|-----|-------|-------|--------|------|------|---------|---|-------|
| N C |       |       |        |      |      |         | 0 | 0     |
| N V | 520.2 | 520.2 | 216.75 | 1.08 | 30.5 | -186.25 |   | 85.93 |
| 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 | 4,291.28 | 630.24 | 2,213.01 | -2078.27 |   | 48.43 |
| 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 | 2,962.42 | 414.27 | 1,988.65 | -973.77 |   | 32.87 |
| 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 | 93.75 |  | 1 | -92.75 |   | 98.93 |
| 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 | 79.58 |  |  | -79.58 |   | 100 |
| P C |     |     |       |  |  | 0      |   | 0   |
| P V |     |     |       |  |  | 0      |   | 0   |

Minor Head : 282

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |  |     |        |   |    |
|--|--|--|--|--|-----|--------|---|----|
|  |  |  |  |  |     |        | 0 | 0  |
|  |  |  |  |  | 100 | -66.67 |   | 40 |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | 166.67   |          | 100   |          | -66.67 | 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 | 3,362.08 |          | 421.8 | 3,321.02 | -41.06 | 1.22  |
| 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     | .42    |        |        |  | -.42    | 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   | 250    |        | 1.57   |  | -248.43 | 99.37 |
| 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 | 541.67 | 100.22 | 425.22 |  | -116.45 | 21.5  |
| 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 | 283.29 |        | 3.74   |  | -279.55 | 98.68 |
| 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    | 13.75  |        |        |  | -13.75  | 100   |
| P C        |  |       |        |        |        |  | 0       | 0     |
| P V        |  |       |        |        |        |  | 0       | 0     |
| Sub Head : | 10 (SCW-43 Up gradation of Merit to SC Students (99% State))         |       |        |        |        |  |         |       |
| N C        |  |       |        |        |        |  | 0       | 0     |
| N V        | 40   | 40    | 16.67  |        |        |  | -16.67  | 100   |
| P C        |  |       |        |        |        |  | 0       | 0     |
| P V        |  |       |        |        |        |  | 0       | 0     |
|            |  |       |        |        |        |  | 0       | 0     |
|            |  |       |        |        |        |  | -1200   | 100   |









|                 |                                |  |       |          |        |        |  |          |       |
|-----------------|--------------------------------|--|-------|----------|--------|--------|--|----------|-------|
| 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 | 1,041.67 |        |        |  | -1041.67 | 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     | .42      |        |        |  | -.42     | 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 | 922.92   | 115.74 | 539.13 |  | -383.79  | 41.58 |
| 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   | 187.5    | 24.08  | 65.39  |  | -122.11  | 65.13 |
| P C             |                                |  |       |          |        |        |  | 0        | 0     |
| P V             |                                |  |       |          |        |        |  | 0        | 0     |
|                 |                                |  |       |          |        |        |  | 0        | 0     |
|                 |                                |  |       |          | .04    | .04    |  | -20.79   | 99.81 |



|     |     |     |       |  |      |       |    |
|-----|-----|-----|-------|--|------|-------|----|
| N C |     |     |       |  |      | 0     | 0  |
| N V | 105 | 105 | 43.75 |  | 52.5 | +8.75 | 20 |
| 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 | 8.28 |  |  | -8.28 | 100 |
| 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 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

SubMajor Head : 03

Minor Head : 101

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |        |        |        |      |
|--|--|--|--|--------|--------|--------|------|
|  |  |  |  |        |        | 0      | 0    |
|  |  |  |  | 154.47 | 752.91 | -21.16 | 2.73 |
|  |  |  |  |        |        | 0      | 0    |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

**Revenue Section**

Major Head : 2230

SubMajor Head : 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 | 774.07 | 154.47 | 752.91 | -21.16 | 2.73 |
| 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 | 33.46 |  |  | -33.46 | 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 | 20.83 |  |  | -20.83 | 100 |

|     |  |  |  |       |  |  |        |     |
|-----|--|--|--|-------|--|--|--------|-----|
| N C |  |  |  |       |  |  |        |     |
| N V |  |  |  | 20.85 |  |  | -20.85 | 100 |
| P C |  |  |  |       |  |  | 0      | 0   |
| P V |  |  |  |       |  |  | 0      | 0   |

Sub Head :  (Upgradation of Government ITIs into Model ITI (30% State))

|     |      |  |      |      |  |  |       |     |
|-----|------|--|------|------|--|--|-------|-----|
| N C |      |  |      |      |  |  | 0     | 0   |
| N V | 4.91 |  | 4.91 | 2.05 |  |  | -2.05 | 100 |
| P C |      |  |      |      |  |  | 0     | 0   |
| P V |      |  |      |      |  |  | 0     | 0   |

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

|     |     |  |     |     |  |  |      |     |
|-----|-----|--|-----|-----|--|--|------|-----|
| N C |     |  |     |     |  |  | 0    | 0   |
| N V | .11 |  | .11 | .05 |  |  | -.05 | 100 |
| P C |     |  |     |     |  |  | 0    | 0   |
| P V |     |  |     |     |  |  | 0    | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (National Apprenticeship Promotion Scheme(NAPS) for SCSP)

|     |   |  |   |     |        |  |        |          |
|-----|---|--|---|-----|--------|--|--------|----------|
| N C |   |  |   |     |        |  | 0      | 0        |
| N V | 1 |  | 1 | .42 | 103.72 |  | +103.3 | 24595.24 |
| P C |   |  |   |     |        |  | 0      | 0        |
| P V |   |  |   |     |        |  | 0      | 0        |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (Upgradation of Government ITIs into Model ITI (70% Central)(70

|     |       |  |       |      |  |  |       |     |
|-----|-------|--|-------|------|--|--|-------|-----|
| N C |       |  |       |      |  |  | 0     | 0   |
| N V | 11.45 |  | 11.45 | 4.77 |  |  | -4.77 | 100 |
| P C |       |  |       |      |  |  | 0     | 0   |
| P V |       |  |       |      |  |  | 0     | 0   |

Sub Head :  (Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika

|     |     |  |     |     |        |  |         |           |
|-----|-----|--|-----|-----|--------|--|---------|-----------|
| N C |     |  |     |     |        |  | 0       | 0         |
| N V | .17 |  | .17 | .07 | 293.43 |  | +293.36 | 419085.71 |
| P C |     |  |     |     |        |  | 0       | 0         |
| P V |     |  |     |     |        |  | 0       | 0         |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/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 | .07 |  |  | -.07 | 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 | 573.29 | .1 | 591.06 | +17.77 | 3.1 |
| 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 | 30,975 | 12,906.25 | 7,700 | 15,443.75 | +2537.5 | 19.66 |
| 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 | 58.33 |  |  | -58.33 | 100 |
| 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 | 720.83 | 420.05 | 840.05 | +119.22 | 16.54 |
| P C |       |       |        |        |        | 0       | 0     |
| P V |       |       |        |        |        | 0       | 0     |

Minor Head : 789

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |  |  |  |  |        |        |    |
|--|--|--|--|--|--------|--------|----|
|  |  |  |  |  |        | 0      | 0  |
|  |  |  |  |  | 119.94 | +19.99 | 20 |





|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 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 | 1,300 | 21.53 | 739.24 |  | -560.76 | 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 | 166.67 | 3 | 103 |  | -63.67 | 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 | 37.05 |  | 22.23 |  | -14.82 | 40 |
| 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 | 1,157.35 |  |  |  | -1157.35 | 100 |
| P C |          |          |          |  |  |  | 0        | 0   |
| P V |          |          |          |  |  |  | 0        | 0   |

Sub Head : 12 (Indira Gandhi National Widow Pension Scheme Scheduled Castes (C

|     |         |         |        |  |  |  |         |     |
|-----|---------|---------|--------|--|--|--|---------|-----|
| N C |         |         |        |  |  |  | 0       | 0   |
| N V | 1,568.6 | 1,568.6 | 653.58 |  |  |  | -653.58 | 100 |
| P C |         |         |        |  |  |  | 0       | 0   |
| P V |         |         |        |  |  |  | 0       | 0   |

Major Head : 2236

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O                              | TG/A   | S | R/S | TG/A     | PRO. GR. | EXP   | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|--------------------------------|--|---|-----|----------|----------|-------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |                                |  |   |     |          |          |       |          |         |       |
| Grant No                             |    | 95                             | Scheduled Castes Sub Plan                                      |   |     |          |          |       |          |         |       |
| Revenue Section                      |    |                                |  |   |     |          |          |       |          |         |       |
| Major Head :                         |    | 2236                           |  |   |     |          |          |       |          |         |       |
| SubMajor Head :                      |    | 02                             |  |   |     |          |          |       |          |         |       |
| Minor Head :                         |    | 102                            |  |   |     |          |          |       |          |         |       |
| Group SubHead :                      |    | ( )                            |  |   |     |          |          |       |          |         |       |
| 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 | 972.9    | 20.05 | 300.22   | -672.68 | 69.14 |
| 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    | 251.5    |       | 182.43   | -69.07  | 27.46 |
| 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  | 1.146.63 |       | 591.25   | -555.38 | 10.11 |

|     |         |         |          |        |         |       |
|-----|---------|---------|----------|--------|---------|-------|
| N V | 2,751.3 | 2,751.3 | 1,140.00 | 591.25 | -555.58 | 48.44 |
| 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 | 492.21 |  | -492.21 | 100 |
| 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 | 1,719.93 | 964.3 | -755.63 | 43.93 |
| 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 | 738.32 |  | -738.32 | 100 |
| P C |          |          |        |  | 0       | 0   |
| P V |          |          |        |  | 0       | 0   |

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

|     |       |       |       |       |       |       |
|-----|-------|-------|-------|-------|-------|-------|
| N C |       |       |       |       | 0     | 0     |
| N V | 155.7 | 155.7 | 64.88 | 14.96 | 71.96 | +7.08 |
| P C |       |       |       |       | 0     | 0     |
| P V |       |       |       |       | 0     | 0     |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Pay and Allowance Special Central Assistanc for Monitoring of Sc

|     |  |       |  |  |  |       |       |      |      |        |       |
|-----|--|-------|--|--|--|-------|-------|------|------|--------|-------|
| N C |  |       |  |  |  |       |       |      |      | 0      | 0     |
| N V |  | 56.22 |  |  |  | 56.22 | 23.43 | 3.81 | 3.81 | -19.62 | 83.74 |
| P C |  |       |  |  |  |       |       |      |      | 0      | 0     |
| P V |  |       |  |  |  |       |       |      |      | 0      | 0     |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (Special Central Assistance for monitoring of Scheduled Castes Su

|     |  |       |  |  |  |       |    |  |  |     |     |
|-----|--|-------|--|--|--|-------|----|--|--|-----|-----|
| N C |  |       |  |  |  |       |    |  |  | 0   | 0   |
| N V |  | 64.81 |  |  |  | 64.81 | 27 |  |  | -27 | 100 |
| P C |  |       |  |  |  |       |    |  |  | 0   | 0   |
| P V |  |       |  |  |  |       |    |  |  | 0   | 0   |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (SCW-25 Strengthening of Administrative Mechanism all Level)

|     |  |     |  |  |  |     |        |    |      |         |       |
|-----|--|-----|--|--|--|-----|--------|----|------|---------|-------|
| N C |  |     |  |  |  |     |        |    |      | 0       | 0     |
| N V |  | 334 |  |  |  | 334 | 139.17 | 66 | 7.36 | -131.81 | 11.55 |

|     |     |     |        |     |      |         |       |
|-----|-----|-----|--------|-----|------|---------|-------|
| N V | 334 | 334 | 133.17 | .00 | 7.50 | -131.81 | 94.71 |
| P C |     |     |        |     |      | 0       | 0     |
| P V |     |     |        |     |      | 0       | 0     |

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

|     |          |          |         |  |  |         |     |
|-----|----------|----------|---------|--|--|---------|-----|
| N C |          |          |         |  |  | 0       | 0   |
| N V | 3,332.15 | 3,332.15 | 1,388.4 |  |  | -1388.4 | 100 |
| P C |          |          |         |  |  | 0       | 0   |
| P V |          |          |         |  |  | 0       | 0   |

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

|     |       |       |        |       |        |         |       |
|-----|-------|-------|--------|-------|--------|---------|-------|
| N C |       |       |        |       |        | 0       | 0     |
| N V | 1,575 | 1,575 | 656.25 | 99.03 | 151.09 | -505.16 | 76.98 |
| P C |       |       |        |       |        | 0       | 0     |
| P V |       |       |        |       |        | 0       | 0     |

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

|        |     |
|--------|-----|
| 0      | 0   |
| -10.42 | 100 |
| 0      | 0   |



|            |     |   |                                 |       |  |       |  |       |
|------------|-----|---|---------------------------------|-------|--|-------|--|-------|
| Sub Head : | 09  | (National Food Security Mission                                   | National Mission on Edible Oils |       |  |       |  |       |
| N C        |     |   |                                 |       |  | 0     |  | 0     |
| N V        | 6.8 | 6.8   | 2.83                            |       |  | -2.83 |  | 100   |
| P C        |     |   |                                 |       |  | 0     |  | 0     |
| P V        |     |   |                                 |       |  | 0     |  | 0     |
| Sub Head : | 11  | (National Food Security Mission (40% State))                      |                                 |       |  |       |  |       |
| N C        |     |   |                                 |       |  | 0     |  | 0     |
| N V        | 72  | 72  | 30                              |       |  | -30   |  | 100   |
| P C        |     |   |                                 |       |  | 0     |  | 0     |
| P V        |     |   |                                 |       |  | 0     |  | 0     |
| Sub Head : | 13  | (Rainfed Area Development- National Mission for Sustainable Agric |                                 |       |  |       |  |       |
| N C        |     |   |                                 |       |  | 0     |  | 0     |
| N V        | 42  | 42  | 17.5                            |       |  | -17.5 |  | 100   |
| P C        |     |   |                                 |       |  | 0     |  | 0     |
| P V        |     |   |                                 |       |  | 0     |  | 0     |
| Sub Head : | 15  | (Sub-Mission on Agriculture Extension ATMA SC (40% State))        |                                 |       |  |       |  |       |
| N C        |     |   |                                 |       |  | 0     |  | 0     |
| N V        | 108 | 108   | 45                              | 37.95 |  | -7.05 |  | 15.67 |
| P C        |     |   |                                 |       |  | 0     |  | 0     |
| P V        |     |   |                                 |       |  | 0     |  | 0     |
| Sub Head : | 17  | (Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State))          |                                 |       |  |       |  |       |
| N C        |     |   |                                 |       |  | 0     |  | 0     |
| N V        | 24  | 24  | 10                              |       |  | -10   |  | 100   |
| P C        |     |   |                                 |       |  | 0     |  | 0     |
| P V        |     |   |                                 |       |  | 0     |  | 0     |
| Sub Head : | 19  | (Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State)) |                                 |       |  |       |  |       |
| N C        |     |   |                                 |       |  | 0     |  | 0     |
| N V        | 1   | 1   | .42                             |       |  | -.42  |  | 100   |
| P C        |     |   |                                 |       |  | 0     |  | 0     |
| P V        |     |   |                                 |       |  | 0     |  | 0     |
|            |     |   |                                 |       |  | 0     |  | 0     |





|            |       |   |        |       |         |        |
|------------|-------|---|--------|-------|---------|--------|
| N C        |       |   |        |       | 0       | 0      |
| N V        | 1,029 | 1,029   | 428.75 |       | -428.75 | 100    |
| P C        |       |   |        |       | 0       | 0      |
| P V        |       |   |        |       | 0       | 0      |
| Sub Head : | 04    | (Strengthening of Seed Testing Lab (60% Central)(60:40 Partially  |        |       |         |        |
| N C        |       |   |        |       | 0       | 0      |
| N V        | 9.99  | 9.99  | 4.16   |       | -4.16   | 100    |
| P C        |       |   |        |       | 0       | 0      |
| P V        |       |   |        |       | 0       | 0      |
| Sub Head : | 06    | (National Food Security Mission- Oilseed (60% Central)(60:40 Part |        |       |         |        |
| N C        |       |   |        |       | 0       | 0      |
| N V        | 48    | 48  | 20     | 43.23 | +23.23  | 116.15 |
| P C        |       |   |        |       | 0       | 0      |
| P V        |       |   |        |       | 0       | 0      |
| Sub Head : | 08    | (National Food Security Mission ? National Mission on Edible Oils |        |       |         |        |
| N C        |       |   |        |       | 0       | 0      |
| N V        | 10.2  | 10.2  | 4.25   |       | -4.25   | 100    |
| P C        |       |   |        |       | 0       | 0      |
| P V        |       |   |        |       | 0       | 0      |
| Sub Head : | 10    | (National Food Security Mission (60% Central)(60:40 Partially Ce  |        |       |         |        |
| N C        |       |   |        |       | 0       | 0      |
| N V        | 108   | 108   | 45     |       | -45     | 100    |
| P C        |       |   |        |       | 0       | 0      |
| P V        |       |   |        |       | 0       | 0      |
| Sub Head : | 12    | (Rainfed Area Development- National Mission for Sustainable Agric |        |       |         |        |
| N C        |       |   |        |       | 0       | 0      |
| N V        | 63    | 63  | 26.25  |       | -26.25  | 100    |
| P C        |       |   |        |       | 0       | 0      |
| P V        |       |   |        |       | 0       | 0      |
|            |       |   |        | 56.93 | 0       | 0      |
|            |       |   |        |       | -11.07  | 16.28  |
|            |       |   |        |       | 0       | 0      |





For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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   |   |     |        |          |        |          |        |       |
| <b>Revenue Section</b>               |               |   |   |     |        |          |        |          |        |       |
| 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 | 218.95   | 109.32 | 238.26   | +19.31 | 8.82  |
| 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    | 172.92   | 24.85  | 143.83   | -29.09 | 16.82 |
| 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 | 54.33 | 2.99 | 5.15 |  | -49.18 | 90.52 |
| 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 | 97.92 |  |  |  | -97.92 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Minor Head : 789

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

|     |        |        |       |  |  |  |        |     |
|-----|--------|--------|-------|--|--|--|--------|-----|
| N C |        |        |       |  |  |  | 0      | 0   |
| N V | 158.54 | 158.54 | 66.06 |  |  |  | -66.06 | 100 |
| P C |        |        |       |  |  |  | 0      | 0   |
| P V |        |        |       |  |  |  | 0      | 0   |

Sub Head :  (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

|     |     |     |      |  |  |  |       |     |
|-----|-----|-----|------|--|--|--|-------|-----|
| N C |     |     |      |  |  |  | 0     | 0   |
| N V | 6.6 | 6.6 | 2.75 |  |  |  | -2.75 | 100 |
| P C |     |     |      |  |  |  | 0     | 0   |
| P V |     |     |      |  |  |  | 0     | 0   |

Sub Head :  (National LiveStock Mission (Scheduled Castes Sub Plan )( State S

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

**Revenue Section**

Major Head : 2403

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 15 (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

|     |  |        |  |  |  |        |       |  |  |        |     |
|-----|--|--------|--|--|--|--------|-------|--|--|--------|-----|
| N C |  |        |  |  |  |        |       |  |  | 0      | 0   |
| N V |  | 133.87 |  |  |  | 133.87 | 55.78 |  |  | -55.78 | 100 |
| P C |  |        |  |  |  |        |       |  |  | 0      | 0   |
| P V |  |        |  |  |  |        |       |  |  | 0      | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheme for Establishing of Livestock Census Cell in Directorate

|     |  |   |  |  |  |   |     |  |  |      |     |
|-----|--|---|--|--|--|---|-----|--|--|------|-----|
| N C |  |   |  |  |  |   |     |  |  | 0    | 0   |
| N V |  | 1 |  |  |  | 1 | .42 |  |  | -.42 | 100 |
| P C |  |   |  |  |  |   |     |  |  | 0    | 0   |
| P V |  |   |  |  |  |   |     |  |  | 0    | 0   |

Sub Head : 06 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

|     |  |     |  |  |  |     |      |  |  |       |     |
|-----|--|-----|--|--|--|-----|------|--|--|-------|-----|
| N C |  |     |  |  |  |     |      |  |  | 0     | 0   |
| N V |  | 9.4 |  |  |  | 9.4 | 3.92 |  |  | -3.92 | 100 |
| P C |  |     |  |  |  |     |      |  |  | 0     | 0   |
| P V |  |     |  |  |  |     |      |  |  | 0     | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

|     |        |        |       |        |     |
|-----|--------|--------|-------|--------|-----|
| N C |        |        |       | 0      | 0   |
| N V | 237.81 | 237.81 | 99.09 | -99.09 | 100 |
| P C |        |        |       | 0      | 0   |
| P V |        |        |       | 0      | 0   |

Sub Head : 04 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

|     |     |     |      |       |     |
|-----|-----|-----|------|-------|-----|
| N C |     |     |      | 0     | 0   |
| N V | 6.6 | 6.6 | 2.75 | -2.75 | 100 |
| P C |     |     |      | 0     | 0   |
| P V |     |     |      | 0     | 0   |

Sub Head : 09 (National LiveStock Mission (Scheduled Castes Sub Plan )( Central

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 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 | 83.66 | -83.66 | 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   |
|  | -177.08 | 100 |
|  | 0       | 0   |



For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/A  | S | R/S | TG/A   | PRO. GR. | EXP | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|--|---|---|-----|--------|----------|-----|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |  |   |   |     |        |          |     |          |         |       |
| Grant No                             |    | 95                                       | Scheduled Castes Sub Plan                         |   |     |        |          |     |          |         |       |
| Revenue Section                      |    |  |   |   |     |        |          |     |          |         |       |
| Major Head :                         |    | 2404                                     |   |   |     |        |          |     |          |         |       |
| SubMajor Head :                      |    | 00                                       |   |   |     |        |          |     |          |         |       |
| Minor Head :                         |    | 001                                      |   |   |     |        |          |     |          |         |       |
| Group SubHead :                      |    | ( )                                      |   |   |     |        |          |     |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |        |          |     |          |         |       |
| Sub Head :                           |    | 01                                       | (DMS-1 Dairy Development Programmes under SCSP)   |   |     |        |          |     |          |         |       |
| N                                    | C  |  |   |   |     |        |          |     |          | 0       | 0     |
| N                                    | V  | 425                                      |   |   | 425 | 177.08 |          |     |          | -177.08 | 100   |
| P                                    | C  |  |   |   |     |        |          |     |          | 0       | 0     |
| P                                    | V  |  |   |   |     |        |          |     |          | 0       | 0     |
| Major Head :                         |    | 2405                                     |   |   |     |        |          |     |          |         |       |
| SubMajor Head :                      |    | 00                                       |   |   |     |        |          |     |          |         |       |
| Minor Head :                         |    | 789                                      |   |   |     |        |          |     |          |         |       |
| Group SubHead :                      |    | ( )                                      |   |   |     |        |          |     |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |        |          |     |          |         |       |
| Sub Head :                           |    | 02                                       | (Pradhan Mantri Matsya Sampada Yojna - 40% State) |   |     |        |          |     |          |         |       |
| N                                    | C  |  |   |   |     |        |          |     |          | 0       | 0     |
| N                                    | V  | 400                                      |   |   | 400 | 166.67 |          |     |          | -166.67 | 100   |
| P                                    | C  |  |   |   |     |        |          |     |          | 0       | 0     |
| P                                    | V  |  |   |   |     |        |          |     |          | 0       | 0     |
| Group SubHead :                      |    | P (Partially Centrally Sponsored Scheme) |   |   |     |        |          |     |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |        |          |     |          |         |       |

SCHEME : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

|     |     |     |     |  |  |  |      |     |
|-----|-----|-----|-----|--|--|--|------|-----|
| N C |     |     |     |  |  |  | 0    | 0   |
| N V | 600 | 600 | 250 |  |  |  | -250 | 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 | 84.46 | 3.18 | 3.97 |  | -80.49 | 95.3 |
| 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 | 3.34 |  |  |  | -3.34 | 100 |
| P C |      |      |      |  |  |  | 0     | 0   |
| P V |      |      |      |  |  |  | 0     | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP   | VC | O             | TG/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 |      | 5        |     |          | -5    | 100   |
| P  | C  |               |  |   |       |      |          |     |          | 0     | 0     |
| P  | V  |               |  |   |       |      |          |     |          | 0     | 0     |
| Major Head :   |    | 2408          |  |   |       |      |          |     |          |       |       |
| SubMajor Head :  |    | 01            |  |   |       |      |          |     |          |       |       |
| Minor Head :   |    | 101           |  |   |       |      |          |     |          |       |       |
| Group SubHead : ( )                                      |    |               |  |   |       |      |          |     |          |       |       |
| Scheme :   |    | NOT AVAILABLE |  |   |       |      |          |     |          |       |       |
| Sub Head :   |    | 01            | (Price Support and Fair Price Shop)                              |   |       |      |          |     |          |       |       |
| N  | C  |               |  |   |       |      |          |     |          | 0     | 0     |
| N  | V  | 14            |  |   | 14    |      | 5.83     |     | .66      | -5.17 | 88.68 |
| 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 | 452.5 | 543 | +90.5 | 20 |   |
| 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 | .42 |  | -.42 | 100 |   |
| P C |   |   |     |  | 0    | 0   |   |
| P V |   |   |     |  | 0    | 0   |   |

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

|     |   |   |      |  |       |     |   |
|-----|---|---|------|--|-------|-----|---|
| N C |   |   |      |  |       | 0   | 0 |
| N V | 3 | 3 | 1.25 |  | -1.25 | 100 |   |
| P C |   |   |      |  | 0     | 0   |   |
| P V |   |   |      |  | 0     | 0   |   |

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

|     |       |       |          |     |          |         |       |
|-----|-------|-------|----------|-----|----------|---------|-------|
| N C |       |       |          |     |          | 0       | 0     |
| N V | 4,255 | 4,255 | 1,772.92 | 649 | 2,010.74 | +237.82 | 13.41 |
| P C |       |       |          |     | 0        | 0       |       |
| P V |       |       |          |     | 0        | 0       |       |

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/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 | 353.33 |          |     |          | -353.33 | 100    |
| P                                    | C  |  |   |   |     |        |          |     |          | 0       | 0      |
| P                                    | V  |  |   |   |     |        |          |     |          | 0       | 0      |
| Sub Head :                           |    | 03                                       | (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% |   |     |        |          |     |          |         |        |
| N                                    | C  |  |   |   |     |        |          |     |          | 0       | 0      |
| N                                    | V  | 283                                      |   |   | 283 | 117.92 |          | 140 | 282.67   | +164.75 | 139.71 |
| 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 | 176.67 |          | 210 | 424      | +247.33 | 140    |
| P                                    | C  |  |   |   |     |        |          |     |          | 0       | 0      |
| P                                    | V  |  |   |   |     |        |          |     |          | 0       | 0      |
| SubMajor Head :                      |    | 06                                       |   |   |     |        |          |     |          |         |        |
| Minor Head :                         |    | 789                                      |   |   |     |        |          |     |          |         |        |

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

|     |       |       |       |       |     |
|-----|-------|-------|-------|-------|-----|
| N C |       |       |       | 0     | 0   |
| N V | 2,856 | 2,856 | 1,190 | -1190 | 100 |
| P C |       |       |       | 0     | 0   |
| P V |       |       |       | 0     | 0   |

Sub Head : 05 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

|     |     |     |    |     |     |
|-----|-----|-----|----|-----|-----|
| N C |     |     |    | 0   | 0   |
| N V | 1.2 | 1.2 | .5 | -.5 | 100 |
| P C |     |     |    | 0   | 0   |
| P V |     |     |    | 0   | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

|     |       |       |       |       |     |
|-----|-------|-------|-------|-------|-----|
| N C |       |       |       | 0     | 0   |
| N V | 4,284 | 4,284 | 1,785 | -1785 | 100 |
| P C |       |       |       | 0     | 0   |
| P V |       |       |       | 0     | 0   |

Sub Head : 04 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

|     |     |     |     |      |     |
|-----|-----|-----|-----|------|-----|
| N C |     |     |     | 0    | 0   |
| N V | 1.8 | 1.8 | .75 | -.75 | 100 |
| P C |     |     |     | 0    | 0   |
| P V |     |     |     | 0    | 0   |

Major Head : 2505

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O  | TG/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   |   |       |          |          |        |          |         |       |
| <b>Revenue Section</b>               |  |   |   |       |          |          |        |          |         |       |
| Major Head :                         | 2505                                     |   |   |       |          |          |        |          |         |       |
| SubMajor Head :                      | 01                                       |   |   |       |          |          |        |          |         |       |
| Minor Head :                         | 789                                      |   |   |       |          |          |        |          |         |       |
| Group SubHead :                      | ( )                                      |   |   |       |          |          |        |          |         |       |
| Scheme :                             | NOT AVAILABLE                            |   |   |       |          |          |        |          |         |       |
| Sub Head :                           | 01                                       | (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc |   |       |          |          |        |          |         |       |
| N C                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| N V                                  | 1,414                                    |   |   | 1,414 | 589.17   |          |        | 353.5    | -235.67 | 40    |
| P C                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| P V                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| Sub Head :                           | 03                                       | (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc |   |       |          |          |        |          |         |       |
| N C                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| N V                                  | 1,973                                    |   |   | 1,973 | 822.08   |          | 269.85 | 1,039.08 | +217    | 26.4  |
| P C                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| P V                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| Group SubHead :                      | P (Partially Centrally Sponsored Scheme) |   |   |       |          |          |        |          |         |       |
| Scheme :                             | NOT AVAILABLE                            |   |   |       |          |          |        |          |         |       |
| Sub Head :                           | 02                                       | (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc |   |       |          |          |        |          |         |       |
| N C                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| N V                                  | 5,918                                    |   |   | 5,918 | 2,465.83 |          | 809.54 | 3,117.24 | +651.41 | 26.42 |
| P C                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| P V                                  |  |   |   |       |          |          |        |          | 0       | 0     |
| SubMajor Head :                      | 60                                       |   |   |       |          |          |        |          |         |       |
| Minor Head :                         | 703                                      |   |   |       |          |          |        |          |         |       |

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

|     |   |   |     |  |      |     |
|-----|---|---|-----|--|------|-----|
| N C |   |   |     |  | 0    | 0   |
| N V | 1 | 1 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State))

|     |    |    |       |  |        |     |
|-----|----|----|-------|--|--------|-----|
| N C |    |    |       |  | 0      | 0   |
| N V | 80 | 80 | 33.33 |  | -33.33 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

|     |    |    |       |  |        |     |
|-----|----|----|-------|--|--------|-----|
| N C |    |    |       |  | 0      | 0   |
| N V | 40 | 40 | 16.67 |  | -16.67 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

Sub Head : 06 (CDP-17 Infrastructure Development)

|     |       |       |     |   |      |       |
|-----|-------|-------|-----|---|------|-------|
| N C |       |       |     |   | 0    | 0     |
| N V | 2,136 | 2,136 | 890 | 5 | -885 | 99.44 |
| P C |       |       |     |   | 0    | 0     |
| P V |       |       |     |   | 0    | 0     |

Group SubHead : P (Partially Centrally Sponsored Scheme)



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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 : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

|     |     |  |  |  |     |    |  |  |     |     |
|-----|-----|--|--|--|-----|----|--|--|-----|-----|
| N C |     |  |  |  |     |    |  |  | 0   | 0   |
| N V | 120 |  |  |  | 120 | 50 |  |  | -50 | 100 |
| P C |     |  |  |  |     |    |  |  | 0   | 0   |
| P V |     |  |  |  |     |    |  |  | 0   | 0   |

Sub Head : 07 (CDP-7 Payment of Central Assistance for Strengthening of Panchay

|     |        |  |  |  |        |          |  |  |          |     |
|-----|--------|--|--|--|--------|----------|--|--|----------|-----|
| N C |        |  |  |  |        |          |  |  | 0        | 0   |
| N V | 10,535 |  |  |  | 10,535 | 4,389.58 |  |  | -4389.58 | 100 |
| P C |        |  |  |  |        |          |  |  | 0        | 0   |
| P V |        |  |  |  |        |          |  |  | 0        | 0   |

Sub Head : 08 (CDP-7 Payment of Central Assistance for Strengthening of Panchay

|     |       |  |  |  |       |          |  |  |          |     |
|-----|-------|--|--|--|-------|----------|--|--|----------|-----|
| N C |       |  |  |  |       |          |  |  | 0        | 0   |
| N V | 7,023 |  |  |  | 7,023 | 2,926.25 |  |  | -2926.25 | 100 |
| P C |       |  |  |  |       |          |  |  | 0        | 0   |
| P V |       |  |  |  |       |          |  |  | 0        | 0   |

Major Head : 2702

SubMajor Head : 02

Minor Head : 789

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution to Gujarat Green Revolution Company Limited for Dri

|     |        |        |        |  |  |  |         |     |
|-----|--------|--------|--------|--|--|--|---------|-----|
| N C |        |        |        |  |  |  | 0       | 0   |
| N V | 739.12 | 739.12 | 307.97 |  |  |  | -307.97 | 100 |
| P C |        |        |        |  |  |  | 0       | 0   |
| P V |        |        |        |  |  |  | 0       | 0   |

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

|     |        |        |        |       |       |  |         |    |
|-----|--------|--------|--------|-------|-------|--|---------|----|
| N C |        |        |        |       |       |  | 0       | 0  |
| N V | 815.59 | 815.59 | 339.83 | 203.9 | 203.9 |  | -135.93 | 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 | 461.95 |  |  |  | -461.95 | 100 |
| P C |          |          |        |  |  |  | 0       | 0   |
| P V |          |          |        |  |  |  | 0       | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

|     |     |     |        |  |  |  |         |     |
|-----|-----|-----|--------|--|--|--|---------|-----|
| N C |     |     |        |  |  |  | 0       | 0   |
| N V | 320 | 320 | 133.33 |  |  |  | -133.33 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

SubMajor Head : 03

Minor Head : 101

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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   |   |     |      |          |     |          |        |       |
| <b>Revenue Section</b>               |               |   |   |     |      |          |     |          |        |       |
| Major Head :                         | 2702          |   |   |     |      |          |     |          |        |       |
| SubMajor Head :                      | 03            |   |   |     |      |          |     |          |        |       |
| Minor Head :                         | 101           |   |   |     |      |          |     |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |      |          |     |          |        |       |
| Sub Head :                           | 01            | (MNR-216 Scheduled castes Sub Plan Various District panchayats)   |   |     |      |          |     |          |        |       |
| N C                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| N V                                  | 200           |   |   |     | 200  | 83.33    |     |          | -83.33 | 100   |
| P C                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| Major Head :                         | 2801          |   |   |     |      |          |     |          |        |       |
| SubMajor Head :                      | 80            |   |   |     |      |          |     |          |        |       |
| Minor Head :                         | 800           |   |   |     |      |          |     |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |      |          |     |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |      |          |     |          |        |       |
| Sub Head :                           | 01            | (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat |   |     |      |          |     |          |        |       |
| N C                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| N V                                  | 316           |   |   |     | 316  | 131.67   |     | 79       | -52.67 | 40    |
| P C                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| P V                                  |               |   |   |     |      |          |     |          | 0      | 0     |
| Major Head :                         | 2810          |   |   |     |      |          |     |          |        |       |

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

|     |    |    |      |      |       |       |   |
|-----|----|----|------|------|-------|-------|---|
| N C |    |    |      |      |       | 0     | 0 |
| N V | 19 | 19 | 7.92 | 4.75 | -3.17 | 40.03 |   |
| 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 | 79.27 | 10.61 | 63.19 | -16.08 | 20.29 |
| P C |        |        |       |       |       | 0      | 0     |
| P V |        |        |       |       |       | 0      | 0     |

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

|     |       |       |      |       |       |    |   |
|-----|-------|-------|------|-------|-------|----|---|
| N C |       |       |      |       |       | 0  | 0 |
| N V | 35.04 | 35.04 | 14.6 | 17.52 | +2.92 | 20 |   |
| P C |       |       |      |       |       | 0  | 0 |
| P V |       |       |      |       |       | 0  | 0 |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

**Revenue Section**

Major Head : 2851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Financial assistance to Industries)

|     |  |     |  |  |     |        |  |        |         |      |
|-----|--|-----|--|--|-----|--------|--|--------|---------|------|
| N C |  |     |  |  |     |        |  |        | 0       | 0    |
| N V |  | 850 |  |  | 850 | 354.17 |  | 199.06 | -155.11 | 43.8 |
| 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 | 39.58 | 6.7 | 29.9 | -9.68 | 24.46 |
| 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 | 208.33 |  | 250 | +41.67 | 22 |

|     |     |     |        |     |        |    |
|-----|-----|-----|--------|-----|--------|----|
| N V | 500 | 500 | 200.55 | 250 | +41.07 | 20 |
| P C |     |     |        |     | 0      | 0  |
| P V |     |     |        |     | 0      | 0  |

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

|     |     |     |     |     |     |    |
|-----|-----|-----|-----|-----|-----|----|
| N C |     |     |     |     | 0   | 0  |
| N V | 780 | 780 | 325 | 390 | +65 | 20 |
| P C |     |     |     |     | 0   | 0  |
| P V |     |     |     |     | 0   | 0  |

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village

|     |       |       |        |       |         |    |
|-----|-------|-------|--------|-------|---------|----|
| N C |       |       |        |       | 0       | 0  |
| N V | 2,200 | 2,200 | 916.67 | 1,100 | +183.33 | 20 |
| P C |       |       |        |       | 0       | 0  |
| P V |       |       |        |       | 0       | 0  |

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)

|     |    |    |      |  |       |     |
|-----|----|----|------|--|-------|-----|
| N C |    |    |      |  | 0     | 0   |
| N V | 15 | 15 | 6.25 |  | -6.25 | 100 |
| P C |    |    |      |  | 0     | 0   |
| P V |    |    |      |  | 0     | 0   |

|  |  |  |  |     |        |    |
|--|--|--|--|-----|--------|----|
|  |  |  |  | 100 | +16.67 | 20 |
|--|--|--|--|-----|--------|----|

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak

|     |  |     |  |  |     |       |  |  |     |        |    |
|-----|--|-----|--|--|-----|-------|--|--|-----|--------|----|
| N C |  |     |  |  |     |       |  |  |     | 0      | 0  |
| N V |  | 200 |  |  | 200 | 83.33 |  |  | 100 | +16.67 | 20 |
| P C |  |     |  |  |     |       |  |  |     | 0      | 0  |
| P V |  |     |  |  |     |       |  |  |     | 0      | 0  |

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

|     |  |    |  |  |    |      |  |  |  |       |     |
|-----|--|----|--|--|----|------|--|--|--|-------|-----|
| N C |  |    |  |  |    |      |  |  |  | 0     | 0   |
| N V |  | 30 |  |  | 30 | 12.5 |  |  |  | -12.5 | 100 |
| P C |  |    |  |  |    |      |  |  |  | 0     | 0   |
| P V |  |    |  |  |    |      |  |  |  | 0     | 0   |

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

|     |  |       |  |  |       |        |  |        |          |         |       |
|-----|--|-------|--|--|-------|--------|--|--------|----------|---------|-------|
| N C |  |       |  |  |       |        |  |        |          | 0       | 0     |
| N V |  | 2,200 |  |  | 2,200 | 916.67 |  | 113.54 | 1,045.85 | +129.18 | 14.09 |
| P C |  |       |  |  |       |        |  |        |          | 0       | 0     |
| P V |  |       |  |  |       |        |  |        |          | 0       | 0     |

Sub Head : 02 (IND-33 Assistance to Feder G)

Sub Head : 03 (IND-23 Assistance to Index-C)

|     |    |    |       |      |       |    |   |
|-----|----|----|-------|------|-------|----|---|
| N C |    |    |       |      |       | 0  | 0 |
| N V | 75 | 75 | 31.25 | 37.5 | +6.25 | 20 |   |
| P C |    |    |       |      | 0     | 0  |   |
| P V |    |    |       |      | 0     | 0  |   |

Sub Head : 04 (Cluster Development Scheme)

|     |    |    |       |  |        |     |
|-----|----|----|-------|--|--------|-----|
| N C |    |    |       |  | 0      | 0   |
| N V | 26 | 26 | 10.83 |  | -10.83 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

|     |    |    |       |      |      |       |       |
|-----|----|----|-------|------|------|-------|-------|
| N C |    |    |       |      | 0    | 0     |       |
| N V | 25 | 25 | 10.42 | 6.25 | 12.5 | +2.08 | 19.96 |
| P C |    |    |       |      | 0    | 0     |       |
| P V |    |    |       |      | 0    | 0     |       |

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0



For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A                              | S | R/S    | TG/A     | PRO. GR. | EXP      | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|-----------------------------------|---|--------|----------|----------|----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |                                   |   |        |          |          |          |          |     |       |
| Grant No                             |    | 95            | Scheduled Castes Sub Plan         |   |        |          |          |          |          |     |       |
| Revenue Section                      |    |               |                                   |   |        |          |          |          |          |     |       |
| Major Head :                         |    | 3054          |                                   |   |        |          |          |          |          |     |       |
| SubMajor Head :                      |    | 04            |                                   |   |        |          |          |          |          |     |       |
| Minor Head :                         |    | 337           |                                   |   |        |          |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |                                   |   |        |          |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |                                   |   |        |          |          |          |          |     |       |
| Sub Head :                           |    | 02            | (Mukhya Mantri Gram Sadak Yojana) |   |        |          |          |          |          |     |       |
| N                                    | C  |               |                                   |   |        |          |          |          |          | 0   | 0     |
| N                                    | V  | 19,200        |                                   |   | 19,200 | 8,000    | 1,867    | 8,146.99 | +146.99  |     | 1.84  |
| 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  | 2,416.67 |          |          | -2416.67 |     | 100   |
| P                                    | C  |               |                                   |   |        |          |          |          |          | 0   | 0     |
| P                                    | V  |               |                                   |   |        |          |          |          |          | 0   | 0     |
| SubMajor Head :                      |    | 04            |                                   |   |        |          |          |          |          |     |       |
| Minor Head :                         |    | 789           |                                   |   |        |          |          |          |          |     |       |

Minor Head : 103

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (40% State))

|     |        |        |        |  |  |         |     |
|-----|--------|--------|--------|--|--|---------|-----|
| N C |        |        |        |  |  | 0       | 0   |
| N V | 558.52 | 558.52 | 232.72 |  |  | -232.72 | 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 | 508.6 |  |  | -508.6 | 100 |
| P C |          |          |       |  |  | 0      | 0   |
| P V |          |          |       |  |  | 0      | 0   |

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

|     |       |       |     |       |     |      |    |
|-----|-------|-------|-----|-------|-----|------|----|
| N C |       |       |     |       |     | 0    | 0  |
| N V | 1,200 | 1,200 | 500 | 61.75 | 300 | -200 | 40 |
| P C |       |       |     |       |     | 0    | 0  |
| P V |       |       |     |       |     | 0    | 0  |

|  |  |  |  |        |         |       |
|--|--|--|--|--------|---------|-------|
|  |  |  |  |        | 0       | 0     |
|  |  |  |  | 568.61 | -549.86 | 49.16 |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S | TG/A     | PRO. GR. | EXP | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|--|---|-----|----------|----------|-----|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |     |          |          |     |          |         |       |
| Grant No                             |    | 95            | Scheduled Castes Sub Plan                          |   |     |          |          |     |          |         |       |
| Revenue Section                      |    |               |  |   |     |          |          |     |          |         |       |
| Major Head :                         |    | 3456          |  |   |     |          |          |     |          |         |       |
| SubMajor Head :                      |    | 00            |  |   |     |          |          |     |          |         |       |
| Minor Head :                         |    | 190           |  |   |     |          |          |     |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |     |          |          |     |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |     |          |          |     |          |         |       |
| Sub Head :                           |    | 04            | (Food Security (100% State Share))                 |   |     |          |          |     |          |         |       |
| N                                    | C  |               |  |   |     |          |          |     |          | 0       | 0     |
| N                                    | V  | 2,684.32      |  |   |     | 2,684.32 | 1,118.47 |     | 568.61   | -549.86 | 49.16 |
| 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      | 375      |     | 225      | -150    | 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 | 1,214.53 |     | 344.6    | -869.93 | 71.63 |
| P                                    | C  |               |  |   |     |          |          |     |          | 0       | 0     |
| P                                    | V  |               |  |   |     |          |          |     |          | 0       | 0     |
| Sub Head :                           |    | 03            | (Food Security (50% State))                        |   |     |          |          |     |          |         |       |

Sub Head : 03 (Food Security (50% State))

|     |       |       |        |       |         |      |
|-----|-------|-------|--------|-------|---------|------|
| N C |       |       |        |       | 0       | 0    |
| N V | 2,200 | 2,200 | 916.67 | 759.9 | -156.77 | 17.1 |
| P C |       |       |        |       | 0       | 0    |
| P V |       |       |        |       | 0       | 0    |

Sub Head : 05 (Distribution of Salt Under PDS Scheme)

|     |       |       |        |        |        |      |
|-----|-------|-------|--------|--------|--------|------|
| N C |       |       |        |        | 0      | 0    |
| N V | 547.3 | 547.3 | 228.04 | 101.94 | -126.1 | 55.3 |
| P C |       |       |        |        | 0      | 0    |
| P V |       |       |        |        | 0      | 0    |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

|     |       |       |        |       |         |      |
|-----|-------|-------|--------|-------|---------|------|
| N C |       |       |        |       | 0       | 0    |
| N V | 2,200 | 2,200 | 916.67 | 759.9 | -156.77 | 17.1 |
| P C |       |       |        |       | 0       | 0    |
| P V |       |       |        |       | 0       | 0    |

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

|     |   |   |     |  |      |     |
|-----|---|---|-----|--|------|-----|
| N C |   |   |     |  | 0    | 0   |
| N V | 1 | 1 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

0 0

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/A   | S | R/S   | TG/A   | PRO. GR. | EXP | PROG EXP | E/S     | % E/S   |
|--------------------------------------|----|--|--|---|-------|--------|----------|-----|----------|---------|---------|
| (All figures are in Lakhs of Rupees) |    |  |  |   |       |        |          |     |          |         |         |
| Grant No                             |    | 95                                       | Scheduled Castes Sub Plan  |   |       |        |          |     |          |         |         |
| Revenue Section                      |    |  |  |   |       |        |          |     |          |         |         |
| Major Head :                         |    | 3475                                     |  |   |       |        |          |     |          |         |         |
| SubMajor Head :                      |    | 00                                       |  |   |       |        |          |     |          |         |         |
| Minor Head :                         |    | 201                                      |  |   |       |        |          |     |          |         |         |
| Group SubHead :                      |    | ( )                                      |  |   |       |        |          |     |          |         |         |
| Scheme :                             |    | NOT AVAILABLE                            |  |   |       |        |          |     |          |         |         |
| Sub Head :                           |    | 02                                       | (Financial Assistance to the Allotters of Surplus Government Lan |   |       |        |          |     |          |         |         |
| N                                    | C  |  |  |   |       |        |          |     |          | 0       | 0       |
| N                                    | V  | 1  |  |   | 1     | .42    |          |     |          | -.42    | 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   | 363.33 |          | 180 |          | -183.33 | 50.46   |
| 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 | 545    |          | 270 |          | -275    | -100.00 |

|      |       |       |     |     |      |       |
|------|-------|-------|-----|-----|------|-------|
| NP V | 1,500 | 1,500 | 515 | 270 | -275 | 50.46 |
| P C  |       |       |     |     | 0    | 0     |
| P V  |       |       |     |     | 0    | 0     |

**Totals :**

|                             |           |       |       |                                |                                |                                |
|-----------------------------|-----------|-------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged                  |           |       |       |                                | 0                              | 0                              |
| NP-Voted                    | 395361.25 | ***** | ***** | 24,244.05                      | -164733.85                     | 100                            |
| P-Charged                   |           |       |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |           |       |       |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |           |       |       |                                |                                |                                |

**Total Voted:**

|       |             |       |           |             |           |      |
|-------|-------------|-------|-----------|-------------|-----------|------|
| ***** | 3,95,361.25 | ***** | 24,244.05 | 1,46,770.34 | -17963.51 | 10.9 |
|-------|-------------|-------|-----------|-------------|-----------|------|

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

**Capital Section**

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Division, Bhavan

|     |  |          |  |  |  |          |          |        |        |         |       |
|-----|--|----------|--|--|--|----------|----------|--------|--------|---------|-------|
| N C |  |          |  |  |  |          |          |        |        | 0       | 0     |
| N V |  | 2,630.06 |  |  |  | 2,630.06 | 1,095.86 | 117.85 | 447.93 | -647.93 | 59.13 |
| 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 | 118.13 | 57.59 | 85.94 | -32.19 | 27.25 |
| 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 | 177.2 | 86.39 | 128.92 | -48.28 | 27.25 |

|     |        |        |       |       |        |        |       |
|-----|--------|--------|-------|-------|--------|--------|-------|
| N V | 125.20 | 125.20 | 177.2 | 80.39 | 128.94 | -48.28 | 27.25 |
| 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 | 116.51 |  |  | -116.51 | 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 | 214.95 |  | 162.48 | -52.47 | 24.41 |
| 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 | 70 |  |  | -70 | 100 |
| P C |     |     |    |  |  | 0   | 0   |
| P V |     |     |    |  |  | 0   | 0   |

Sub Head :  (Elementary Education under PM SHRI (40% State Share))

|     |  |  |  |       |       |        |   |
|-----|--|--|--|-------|-------|--------|---|
| N C |  |  |  |       |       | 0      | 0 |
| N V |  |  |  | 93.18 | 93.18 | +93.18 | 0 |
| P C |  |  |  |       |       | 0      | 0 |
| P V |  |  |  |       |       | 0      | 0 |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE





|                 |  | U      | U       |
|-----------------|--|--------|---------|
| Major Head :    | 4210   |        |         |
| SubMajor Head : | 01   |        |         |
| Minor Head :    | 110  |        |         |
| Group SubHead : | ( )  |        |         |
| Scheme :        | NOT AVAILABLE  |        |         |
| Sub Head :      | 01 (Providing Various Equipment and Vehicles for Hospitals)          |        |         |
| N C             |  |        | 0       |
| N V             | 669.35   | 669.35 | 278.9   |
| P C             |  |        | 89.35   |
| P V             |  |        | -189.55 |
| Sub Head :      | 02 (Building construction work for District and Taluka Hospitals)    |        | 67.96   |
| N C             |  |        | 0       |
| N V             | 2,300  | 2,300  | 958.33  |
| P C             |  |        | 575     |
| P V             |  |        | 1,150   |
| Minor Head :    | 789  |        | +191.67 |
| Group SubHead : | ( )  |        | 20      |
| Scheme :        | NOT AVAILABLE  |        | 0       |
| Sub Head :      | 02 (Up gradation of Central and State Government Medical colleges fo |        | 0       |
| N C             |  |        | 0       |
| N V             | 400  | 400    | 166.67  |
| P C             |  |        | -166.67 |
| P V             |  |        | 100     |
| Sub Head :      | 04 (Establishment of New Medical colleges attached with existing Dis |        | 0       |
| N C             |  |        | 0       |
| N V             | 346.66   | 346.66 | 144.44  |
| P C             |  |        | -144.44 |
| P V             |  |        | 100     |



|     |    |    |    |  |  |  |     |     |
|-----|----|----|----|--|--|--|-----|-----|
| N C |    |    |    |  |  |  | 0   | 0   |
| N V | 60 | 60 | 25 |  |  |  | -25 | 100 |
| P C |    |    |    |  |  |  | 0   | 0   |
| P V |    |    |    |  |  |  | 0   | 0   |

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

|     |        |        |        |      |        |  |        |       |
|-----|--------|--------|--------|------|--------|--|--------|-------|
| N C |        |        |        |      |        |  | 0      | 0     |
| N V | 539.33 | 539.33 | 224.72 | 37.5 | 145.25 |  | -79.47 | 35.36 |
| P C |        |        |        |      |        |  | 0      | 0     |
| P V |        |        |        |      |        |  | 0      | 0     |

Major Head : 4215

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Jal Jeevan Mission (JJM) (50% State))

|     |           |           |          |          |           |  |           |        |
|-----|-----------|-----------|----------|----------|-----------|--|-----------|--------|
| N C |           |           |          |          |           |  | 0         | 0      |
| N V | 22,766.27 | 22,766.27 | 9,485.95 | 7,219.48 | 25,478.52 |  | +15992.57 | 168.59 |
| 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 | 833.33 | 500 | 1,000 |  | +166.67 | 20 |
| P C |       |       |        |     |       |  | 0       | 0  |
| P V |       |       |        |     |       |  | 0       | 0  |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 : 04 (Rural Water Supply programme)

|     |  |       |  |  |       |          |     |       |         |   |    |
|-----|--|-------|--|--|-------|----------|-----|-------|---------|---|----|
| N C |  |       |  |  |       |          |     |       |         | 0 | 0  |
| N V |  | 3,500 |  |  | 3,500 | 1,458.33 | 875 | 1,750 | +291.67 |   | 20 |
| 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 | 563.4 | 4.77 | 4.77 | -558.63 |   | 99.15 |
| P C |  |          |  |  |          |       |      |      |         | 0 | 0     |
| P V |  |          |  |  |          |       |      |      |         | 0 | 0     |

Minor Head : 789

Group SubHead : ( )

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 | 64.94 | 28.28 | 43.87 | -21.07 | 32.45 |
| 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 | 97.41 | 42.42 | 65.8 | -31.61 | 32.45 |
| P C |        |        |       |       |      | 0      | 0     |
| P V |        |        |       |       |      | 0      | 0     |

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 | 38,339.92 |  | 46,007.9 | +7667.98 | 20 |
| 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 | 11,088.93 |  | 13,306.72 | +2217.79 | 20 |
| P C |           |           |           |  |           | 0        | 0  |
| P V |           |           |           |  |           | 0        | 0  |

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Scheduled Castes Sub Plan

**Capital Section**

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Assistance to Urban/Area Development Authorities under Swarnim J

|     |          |  |  |  |          |        |  |        |         |    |
|-----|----------|--|--|--|----------|--------|--|--------|---------|----|
| N C |          |  |  |  |          |        |  |        | 0       | 0  |
| N V | 1,485.16 |  |  |  | 1,485.16 | 618.82 |  | 742.58 | +123.76 | 20 |
| P C |          |  |  |  |          |        |  |        | 0       | 0  |
| P V |          |  |  |  |          |        |  |        | 0       | 0  |

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel

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

Minor Head : 277

Group SubHead : ()

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 | 383.34 |  |  |  | -383.34 | 100 |
| P C |        |        |        |  |  |  | 0       | 0   |
| P V |        |        |        |  |  |  | 0       | 0   |

Sub Head : 02 (SCW-30 Construction of Govt. Hostel for Boys)

|     |       |       |          |        |        |  |         |       |
|-----|-------|-------|----------|--------|--------|--|---------|-------|
| N C |       |       |          |        |        |  | 0       | 0     |
| N V | 3,051 | 3,051 | 1,271.25 | 101.39 | 681.68 |  | -589.57 | 46.38 |
| 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 | 416.67 | 8.96 | 103.57 |  | -313.1 | 75.14 |
| 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 | 83.33 |  |  |  | -83.33 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

|     |        |        |        |       |      |  |         |       |
|-----|--------|--------|--------|-------|------|--|---------|-------|
| N C |        |        |        |       |      |  | 0       | 0     |
| N V | 722.42 | 722.42 | 301.01 | -2.78 | 68.8 |  | -232.21 | 77.14 |
| P C |        |        |        |       |      |  | 0       | 0     |
| P V |        |        |        |       |      |  | 0       | 0     |

Major Head : 4250



For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   |   |     |          |          |        |          |         |       |
| <b>Capital Section</b>               |    |               |   |   |     |          |          |        |          |         |       |
| Major Head :                         |    | 4250          |   |   |     |          |          |        |          |         |       |
| SubMajor Head :                      |    | 00            |   |   |     |          |          |        |          |         |       |
| Minor Head :                         |    | 203           |   |   |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |          |          |        |          |         |       |
| Sub Head :                           |    | 01            | (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin |   |     |          |          |        |          |         |       |
| N                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 1,208.52      |   |   |     | 1,208.52 | 503.55   | 150.68 | 152.01   | -351.54 | 69.81 |
| P                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |     |          |          |        |          | 0       | 0     |
| Minor Head :                         |    | 800           |   |   |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |          |          |        |          |         |       |
| Sub Head :                           |    | 01            | (EMP-1 Craftsman Training Scheme in Government Industrial Trainin |   |     |          |          |        |          |         |       |
| N                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 551           |   |   |     | 551      | 229.58   |        | .12      | -229.46 | 99.95 |
| P                                    | C  |               |   |   |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |   |     |          |          |        |          | 0       | 0     |
| Major Head :                         |    | 4406          |   |   |     |          |          |        |          |         |       |
| SubMajor Head :                      |    | 01            |   |   |     |          |          |        |          |         |       |
| Minor Head :                         |    | 101           |   |   |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |     |          |          |        |          |         |       |

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 | 2,230.37 | 273.97 | 1,098.43 | -1131.94 | 50.75 |
| P C |          |          |          |        |          | 0        | 0     |
| P V |          |          |          |        |          | 0        | 0     |

Sub Head : 04 (VruxKheti Yojna)

|     |        |        |       |       |       |        |       |
|-----|--------|--------|-------|-------|-------|--------|-------|
| N C |        |        |       |       |       | 0      | 0     |
| N V | 184.87 | 184.87 | 77.03 | 12.92 | 14.82 | -62.21 | 80.76 |
| P C |        |        |       |       |       | 0      | 0     |
| P V |        |        |       |       |       | 0      | 0     |

Minor Head : 789

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission (40% State))

|     |    |    |    |  |  |     |     |
|-----|----|----|----|--|--|-----|-----|
| N C |    |    |    |  |  | 0   | 0   |
| N V | 24 | 24 | 10 |  |  | -10 | 100 |
| 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 | 15 |  |  | -15 | 100 |
| P C |    |    |    |  |  | 0   | 0   |
| P V |    |    |    |  |  | 0   | 0   |

Major Head : 4515

SubMajor Head : 00

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   |       |     |          |          |        |          |         |       |
| <b>Capital Section</b>               |    |               |   |       |     |          |          |        |          |         |       |
| 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  | 3,358         |   | 3,358 |     | 1,399.17 |          | 760.32 | 1,520.31 | +121.14 | 8.66  |
| P                                    | C  |               |   |       |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |       |     |          |          |        |          | 0       | 0     |
| Sub Head :                           |    | 02            | (DDP-3 Developing Taluka Scheme)                                  |       |     |          |          |        |          |         |       |
| N                                    | C  |               |   |       |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 388           |   | 388   |     | 161.67   |          |        | 5        | -156.67 | 96.91 |
| P                                    | C  |               |   |       |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |       |     |          |          |        |          | 0       | 0     |
| Sub Head :                           |    | 03            | (DDP-5 Aapano Taluko Vibrant Taluko)                              |       |     |          |          |        |          |         |       |
| N                                    | C  |               |   |       |     |          |          |        |          | 0       | 0     |
| N                                    | V  | 3,185         |   | 3,185 |     | 1,327.08 |          | 92.5   | 476.35   | -850.73 | 64.11 |
| P                                    | C  |               |   |       |     |          |          |        |          | 0       | 0     |
| P                                    | V  |               |   |       |     |          |          |        |          | 0       | 0     |
| Minor Head :                         |    | 789           |   |       |     |          |          |        |          |         |       |
| Group SubHead :                      |    | ( )           |   |       |     |          |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |       |     |          |          |        |          |         |       |
| Sub Head :                           |    | 01            | (DDP-17 Infrastructure Development)                               |       |     |          |          |        |          |         |       |

Sub Head : 01 (CDP-17 infrastructure Development)

|     |     |     |       |  |  |  |        |     |
|-----|-----|-----|-------|--|--|--|--------|-----|
| N C |     |     |       |  |  |  | 0      | 0   |
| N V | 200 | 200 | 83.33 |  |  |  | -83.33 | 100 |
| P C |     |     |       |  |  |  | 0      | 0   |
| P V |     |     |       |  |  |  | 0      | 0   |

Major Head : 4700

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

|     |     |     |        |      |        |  |         |       |
|-----|-----|-----|--------|------|--------|--|---------|-------|
| N C |     |     |        |      |        |  | 0       | 0     |
| N V | 620 | 620 | 258.33 | 49.9 | 115.96 |  | -142.37 | 55.11 |
| 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 | 6,250 |  | 3,750 |  | -2500 | 40 |
| P C |        |        |       |  |       |  | 0     | 0  |
| P V |        |        |       |  |       |  | 0     | 0  |

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|
|-------|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 95 Scheduled Castes Sub Plan

**Capital Section**

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

|     |  |       |  |  |       |       |   |       |        |       |
|-----|--|-------|--|--|-------|-------|---|-------|--------|-------|
| N C |  |       |  |  |       |       |   |       | 0      | 0     |
| N V |  | 178.5 |  |  | 178.5 | 74.38 | 1 | 19.11 | -55.27 | 74.31 |
| 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 | 83.33 |  | 100 | +16.67 | 20 |
| P C |  |     |  |  |     |       |  |     | 0      | 0  |
| P V |  |     |  |  |     |       |  |     | 0      | 0  |

Minor Head : 102

Group SubHead : ( )

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machinerics for the b

|     |     |     |        |  |     |        |    |
|-----|-----|-----|--------|--|-----|--------|----|
| N C |     |     |        |  |     | 0      | 0  |
| N V | 400 | 400 | 166.67 |  | 200 | +33.33 | 20 |
| P C |     |     |        |  |     | 0      | 0  |
| P V |     |     |        |  |     | 0      | 0  |

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Water Conservation Works - Construction of check dams, depending

|     |       |       |        |      |       |         |       |
|-----|-------|-------|--------|------|-------|---------|-------|
| N C |       |       |        |      |       | 0       | 0     |
| N V | 1,195 | 1,195 | 497.92 | 6.85 | 70.93 | -426.99 | 85.75 |
| 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 | 421.21 |  | 252.73 | -168.48 | 40 |
| P C |         |         |        |  |        | 0       | 0  |
| P V |         |         |        |  |        | 0       | 0  |

Major Head : 5054

SubMajor Head : 04



|     |     |     |       |  |    |  |        |    |
|-----|-----|-----|-------|--|----|--|--------|----|
| N C |     |     |       |  |    |  | 0      | 0  |
| N V | 100 | 100 | 41.67 |  | 25 |  | -16.67 | 40 |
| P C |     |     |       |  |    |  | 0      | 0  |
| P V |     |     |       |  |    |  | 0      | 0  |

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

|     |       |       |          |  |  |  |          |     |
|-----|-------|-------|----------|--|--|--|----------|-----|
| N C |       |       |          |  |  |  | 0        | 0   |
| N V | 5,000 | 5,000 | 2,083.33 |  |  |  | -2083.33 | 100 |
| P C |       |       |          |  |  |  | 0        | 0   |
| P V |       |       |          |  |  |  | 0        | 0   |

Minor Head : 193

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (SCW-34 Scheme for Income & Employment Generation and Economic Up

|     |       |       |      |  |     |  |       |       |
|-----|-------|-------|------|--|-----|--|-------|-------|
| N C |       |       |      |  |     |  | 0     | 0     |
| N V | 11.35 | 11.35 | 4.73 |  | 2.5 |  | -2.23 | 47.15 |
| P C |       |       |      |  |     |  | 0     | 0     |
| P V |       |       |      |  |     |  | 0     | 0     |

Sub Head :  (SCW-37 Loan for Commercial Pilot Training)

|     |     |     |       |  |    |    |        |    |
|-----|-----|-----|-------|--|----|----|--------|----|
| N C |     |     |       |  |    |    | 0      | 0  |
| N V | 100 | 100 | 41.67 |  | 25 | 25 | -16.67 | 40 |
| P C |     |     |       |  |    |    | 0      | 0  |
| P V |     |     |       |  |    |    | 0      | 0  |

Minor Head : 800

Group SubHead : ( )



For the Gran 95 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Scheduled Castes Sub Plan

**Capital Section**

Major Head : 6225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (SCW-38 Loan for Foreign Studies)

|     |  |       |  |  |       |          |       |          |  |          |        |
|-----|--|-------|--|--|-------|----------|-------|----------|--|----------|--------|
| N C |  |       |  |  |       |          |       |          |  | 0        | 0      |
| N V |  | 5,000 |  |  | 5,000 | 2,083.33 | 2,415 | 4,865.61 |  | +2782.28 | 133.55 |
| P C |  |       |  |  |       |          |       |          |  | 0        | 0      |
| P V |  |       |  |  |       |          |       |          |  | 0        | 0      |

**Totals :**

|            |  |           |  |  |       |       |                                |                                |                                |                                |     |
|------------|--|-----------|--|--|-------|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----|
| NP-Charged |  |           |  |  |       |       |                                |                                |                                | 0                              | 0   |
| NP-Voted   |  | 278342.83 |  |  | ***** | ***** | 21,492.34                      |                                |                                | -115976.18                     | 100 |
| P-Charged  |  |           |  |  |       |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |     |
| P-Voted    |  |           |  |  |       |       |                                |                                |                                | 0                              | 0   |

**Surrender/Withdrawal**

**Total Voted:**

|       |  |  |  |  |             |       |           |             |  |           |       |
|-------|--|--|--|--|-------------|-------|-----------|-------------|--|-----------|-------|
| ***** |  |  |  |  | 2,78,342.83 | ***** | 21,492.34 | 1,33,539.67 |  | +17563.49 | 15.14 |
|-------|--|--|--|--|-------------|-------|-----------|-------------|--|-----------|-------|

**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 Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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  |   |     |        |          |       |          |         |       |
| <b>Revenue Section</b>               |               |   |   |     |        |          |       |          |         |       |
| 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 | 365.34   | 14.91 | 69.1     | -296.24 | 81.09 |
| 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  | 39.24    | 7.79  | 33.48    | -5.76   | 14.68 |
| 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    | 125      |       | 56.74    | -68.26  | 54.61 |

|     |     |     |     |       |        |       |
|-----|-----|-----|-----|-------|--------|-------|
| N C | 500 | 500 | 120 | 50.74 | -00.20 | 54.01 |
| N V |     |     |     |       | 0      | 0     |
| P C |     |     |     |       | 0      | 0     |
| P V |     |     |     |       | 0      | 0     |

Sub Head :  (Payment of Decretal Amount)

|     |  |  |  |       |   |   |
|-----|--|--|--|-------|---|---|
| N C |  |  |  |       | 0 | 0 |
| N V |  |  |  | -2.86 | 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 | 181.88 | 89.1 | -92.78 | 51.01 |
| 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 | 182.65 |  | -182.65 | 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 | 449.46 | 220 | -229.46 | 51.05 |
| P C |         |         |        |     | 0       | 0     |
| P V |         |         |        |     | 0       | 0     |

0







|                 |  |   |          |        |          |  |          |       |
|-----------------|--|---|----------|--------|----------|--|----------|-------|
| P V             |  |   |          |        |          |  | -        | -     |
|                 |  |   |          |        |          |  | 0        | 0     |
| Sub Head :      | 04                                       | (EDN-20 Setting up of Book Banks in Secondary & Higher Secondary) |          |        |          |  |          |       |
| N C             |  |   |          |        |          |  | 0        | 0     |
| N V             | 1,405                                    | 1,405   | 585.42   |        | 338.74   |  | -246.68  | 42.14 |
| P C             |  |   |          |        |          |  | 0        | 0     |
| P V             |  |   |          |        |          |  | 0        | 0     |
| Sub Head :      | 05                                       | (END-19 Regulated growth of Government Schools)                   |          |        |          |  |          |       |
| N C             |  |   |          |        |          |  | 0        | 0     |
| N V             | 5,728.17                                 | 5,728.17  | 2,386.74 | 327.73 | 1,552.22 |  | -834.52  | 34.96 |
| P C             |  |   |          |        |          |  | 0        | 0     |
| P V             |  |   |          |        |          |  | 0        | 0     |
| Sub Head :      | 06                                       | (EDN-125 New Government Secondary Schools in Tribal Costal Area.) |          |        |          |  |          |       |
| N C             |  |   |          |        |          |  | 0        | 0     |
| N V             | 100                                      | 100   | 41.67    | 7.05   | 32.15    |  | -9.52    | 22.85 |
| P C             |  |   |          |        |          |  | 0        | 0     |
| P V             |  |   |          |        |          |  | 0        | 0     |
| Sub Head :      | 13                                       | (EDN-99 Development of Govt. Higher Secondary Education)          |          |        |          |  |          |       |
| N C             |  |   |          |        |          |  | 0        | 0     |
| N V             | 348.61                                   | 348.61  | 145.25   | 20.98  | 93.36    |  | -51.89   | 35.72 |
| P C             |  |   |          |        |          |  | 0        | 0     |
| P V             |  |   |          |        |          |  | 0        | 0     |
| Sub Head :      | 23                                       | (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S |          |        |          |  |          |       |
| N C             |  |   |          |        |          |  | 0        | 0     |
| N V             | 6,580.44                                 | 6,580.44  | 2,741.85 | 195.52 | 882.78   |  | -1859.07 | 67.8  |
| P C             |  |   |          |        |          |  | 0        | 0     |
| P V             |  |   |          |        |          |  | 0        | 0     |
| Sub Head :      | 25                                       | (Secondary Education under Samagra Shiksha (40% State))           |          |        |          |  |          |       |
| N C             |  |   |          |        |          |  | 0        | 0     |
| N V             | 1,503.36                                 | 1,503.36  | 626.4    |        |          |  | -626.4   | 100   |
| P C             |  |   |          |        |          |  | 0        | 0     |
| P V             |  |   |          |        |          |  | 0        | 0     |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |          |        |          |  |          |       |





P V - 0 - 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Rashtriya Uchcharat Shiksha Abhiyan (60% Central)(60:40 Partiall

|     |     |     |        |         |     |
|-----|-----|-----|--------|---------|-----|
| N C |     |     |        | 0       | 0   |
| N V | 345 | 345 | 143.75 | -143.75 | 100 |
| P C |     |     |        | 0       | 0   |
| P V |     |     |        | 0       | 0   |

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 | .42 | -.42 | 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 | .42 | -.42 | 100 |
| P C |   |   |     | 0    | 0   |
| P V |   |   |     | 0    | 0   |

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 :                      |    | 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     | 122.08   | 46.56    | 92.57  |          | -29.51   | 24.17 |
| P C                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| P V                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| Sub Head :                           |    | 03            | (EDN-47 Special provision for General Education for Tribal Sub-Pl |   |         |          |          |        |          |          |       |
| N C                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| N V                                  |    | 4,433.3       |   |   | 4,433.3 | 1,847.21 |          |        |          | -1847.21 | 100   |
| P C                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| P V                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| Sub Head :                           |    | 05            | (EDN-16 L Gujarat State Council of Educational Research & Trainin |   |         |          |          |        |          |          |       |
| N C                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| N V                                  |    | 527           |   |   | 527     | 219.58   | 31.04    | 124.47 |          | -95.11   | 43.31 |
| P C                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| P V                                  |    |               |   |   |         |          |          |        |          | 0        | 0     |
| Major Head :                         |    | 2203          |   |   |         |          |          |        |          |          |       |
| SubMajor Head :                      |    | 00            |   |   |         |          |          |        |          |          |       |
| Minor Head :                         |    | 796           |   |   |         |          |          |        |          |          |       |

Group SubHead : ( )

Scheme : NOT AVAILABLE

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

|     |        |        |       |     |      |        |       |
|-----|--------|--------|-------|-----|------|--------|-------|
| N C |        |        |       |     |      | 0      | 0     |
| N V | 102.88 | 102.88 | 42.87 | .82 | 4.53 | -38.34 | 89.43 |
| P C |        |        |       |     |      | 0      | 0     |
| P V |        |        |       |     |      | 0      | 0     |

Sub Head : 02 ( TED- 2 Technical High Schools(Vocationalisation))

|     |        |        |       |      |      |       |       |
|-----|--------|--------|-------|------|------|-------|-------|
| N C |        |        |       |      |      | 0     | 0     |
| N V | 249.37 | 249.37 | 103.9 | 9.74 | 58.3 | -45.6 | 43.89 |
| P C |        |        |       |      |      | 0     | 0     |
| P V |        |        |       |      |      | 0     | 0     |

Sub Head : 03 (TED-3 Development of Government Polytechnics and Girls Polytechn

|     |          |          |          |        |          |         |       |
|-----|----------|----------|----------|--------|----------|---------|-------|
| N C |          |          |          |        |          | 0       | 0     |
| N V | 4,179.41 | 4,179.41 | 1,741.42 | 268.92 | 1,296.41 | -445.01 | 25.55 |
| P C |          |          |          |        |          | 0       | 0     |
| P V |          |          |          |        |          | 0       | 0     |

Sub Head : 04 (TED-12 Special provision for Technical Education under Tribal Su

|     |        |        |        |  |  |         |     |
|-----|--------|--------|--------|--|--|---------|-----|
| N C |        |        |        |  |  | 0       | 0   |
| N V | 300.18 | 300.18 | 125.08 |  |  | -125.08 | 100 |
| P C |        |        |        |  |  | 0       | 0   |
| P V |        |        |        |  |  | 0       | 0   |

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

|     |          |          |          |        |        |         |       |
|-----|----------|----------|----------|--------|--------|---------|-------|
| N C |          |          |          |        |        | 0       | 0     |
| N V | 2,549.55 | 2,549.55 | 1,062.31 | 192.05 | 817.45 | -244.86 | 23.05 |
| P C |          |          |          |        |        | 0       | 0     |
| P V |          |          |          |        |        | 0       | 0     |

|  |  |  |  |  |  |       |     |
|--|--|--|--|--|--|-------|-----|
|  |  |  |  |  |  | 0     | 0   |
|  |  |  |  |  |  | -4.01 | 100 |
|  |  |  |  |  |  | 0     | 0   |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/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 :                         |    | 2203                                     |   |   |      |      |          |     |          |       |       |
| SubMajor Head :                      |    | 00                                       |   |   |      |      |          |     |          |       |       |
| Minor Head :                         |    | 796                                      |   |   |      |      |          |     |          |       |       |
| Group SubHead :                      |    | ( )                                      |   |   |      |      |          |     |          |       |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |      |      |          |     |          |       |       |
| Sub Head :                           |    | 06                                       | (TED - 11 Post Graduate Courses)                                |   |      |      |          |     |          |       |       |
| N                                    | C  |  |   |   |      |      |          |     |          | 0     | 0     |
| N                                    | V  | 9.63                                     |   |   | 9.63 | 4.01 |          |     |          | -4.01 | 100   |
| 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    | .42  |          |     |          | -.42  | 100   |
| P                                    | C  |  |   |   |      |      |          |     |          | 0     | 0     |
| P                                    | V  |  |   |   |      |      |          |     |          | 0     | 0     |
| Major Head :                         |    | 2204                                     |   |   |      |      |          |     |          |       |       |
| SubMajor Head :                      |    | 00                                       |   |   |      |      |          |     |          |       |       |
| Minor Head :                         |    | 796                                      |   |   |      |      |          |     |          |       |       |
| Group SubHead :                      |    | ( )                                      |   |   |      |      |          |     |          |       |       |
| Scheme :                             |    | NOT AVAILIABLE                           |   |   |      |      |          |     |          |       |       |

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 | 1,577.24 |  | 1,388 | -189.24 | 12 |
| P C |          |          |          |  |       | 0       | 0  |
| P V |          |          |          |  |       | 0       | 0  |

Sub Head : 03 (END-68 Integrated Scheme of Youth Welfare)

|     |     |     |       |  |  |        |     |
|-----|-----|-----|-------|--|--|--------|-----|
| N C |     |     |       |  |  | 0      | 0   |
| N V | 139 | 139 | 57.92 |  |  | -57.92 | 100 |
| P C |     |     |       |  |  | 0      | 0   |
| P V |     |     |       |  |  | 0      | 0   |

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

|     |        |        |        |       |       |         |       |
|-----|--------|--------|--------|-------|-------|---------|-------|
| N C |        |        |        |       |       | 0       | 0     |
| N V | 662.19 | 662.19 | 275.91 | 42.22 | 172.4 | -103.51 | 37.52 |
| P C |        |        |        |       |       | 0       | 0     |
| P V |        |        |        |       |       | 0       | 0     |

Sub Head : 04 (ART-4 Sangeet Natak Academy)

|     |     |     |       |  |    |        |       |
|-----|-----|-----|-------|--|----|--------|-------|
| N C |     |     |       |  |    | 0      | 0     |
| N V | 110 | 110 | 45.83 |  | 20 | -25.83 | 56.36 |
| P C |     |     |       |  |    | 0      | 0     |
| P V |     |     |       |  |    | 0      | 0     |

|  |  |  |  |      |       |        |      |
|--|--|--|--|------|-------|--------|------|
|  |  |  |  | 8.81 | 66.79 | 0      | 0    |
|  |  |  |  |      |       | -21.32 | 24.2 |
|  |  |  |  |      |       | 0      | 0    |



|                 |           |   |          |        |          |          |       |
|-----------------|-----------|---|----------|--------|----------|----------|-------|
| N C             |           |   |          |        |          | 0        | 0     |
| N V             | 14,588.93 | 14,588.93   | 6,078.72 | 629.8  | 4,706.46 | -1372.26 | 22.57 |
| P C             |           |   |          |        |          | 0        | 0     |
| P V             |           |   |          |        |          | 0        | 0     |
| Sub Head :      | 02        | (HLT-3 Strengthening beds Establishment at medical institutions i |          |        |          |          |       |
| N C             |           |   |          |        |          | 0        | 0     |
| N V             | 15,121.63 | 15,121.63   | 6,300.68 | 867.3  | 5,071.26 | -1229.42 | 19.51 |
| P C             |           |   |          |        |          | 0        | 0     |
| P V             |           |   |          |        |          | 0        | 0     |
| Sub Head :      | 04        | (Free medical/Dental Physiotherapy books to scheduled students)   |          |        |          |          |       |
| N C             |           |   |          |        |          | 0        | 0     |
| N V             | 80        | 80  | 33.33    | 3.82   | 23.1     | -10.23   | 30.69 |
| P C             |           |   |          |        |          | 0        | 0     |
| P V             |           |   |          |        |          | 0        | 0     |
| Sub Head :      | 05        | (provision for physiotherapy college in tribal area)              |          |        |          |          |       |
| N C             |           |   |          |        |          | 0        | 0     |
| N V             | 296.23    | 296.23  | 123.43   | 21.78  | 67.89    | -55.54   | 45    |
| P C             |           |   |          |        |          | 0        | 0     |
| P V             |           |   |          |        |          | 0        | 0     |
| Sub Head :      | 06        | (GIA for free cardiac kidney, cancer and other treatment of triba |          |        |          |          |       |
| N C             |           |   |          |        |          | 0        | 0     |
| N V             | 1,700     | 1,700   | 708.33   | 186.37 | 542.03   | -166.3   | 23.48 |
| P C             |           |   |          |        |          | 0        | 0     |
| P V             |           |   |          |        |          | 0        | 0     |
| Sub Head :      | 07        | (General Hospital, Valsad)  |          |        |          |          |       |
| N C             |           |   |          |        |          | 0        | 0     |
| N V             | 1         | 1   | .42      | .14    | .38      | -.04     | 9.52  |
| P C             |           |   |          |        |          | 0        | 0     |
| P V             |           |   |          |        |          | 0        | 0     |
| SubMajor Head : | 02        |   |          |        |          |          |       |
| Minor Head :    | 796       |   |          |        |          |          |       |
| Group SubHead : | ( )       |   |          |        |          |          |       |





|     |     |     |      |  |        |         |        |
|-----|-----|-----|------|--|--------|---------|--------|
| N C |     |     |      |  |        | 0       | 0      |
| N V | 150 | 150 | 62.5 |  | 171.28 | +108.78 | 174.05 |
| P C |     |     |      |  |        | 0       | 0      |
| P V |     |     |      |  |        | 0       | 0      |

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Providing Subsidiary Health Units in Tribal Areas)

|     |        |        |       |  |       |       |      |
|-----|--------|--------|-------|--|-------|-------|------|
| N C |        |        |       |  |       | 0     | 0    |
| N V | 146.21 | 146.21 | 60.92 |  | 55.18 | -5.74 | 9.42 |
| P C |        |        |       |  |       | 0     | 0    |
| P V |        |        |       |  |       | 0     | 0    |

Sub Head : 03 (HLT-34 Augmentation of staff at sub centers of Primary Health c

|     |           |           |          |        |          |          |       |
|-----|-----------|-----------|----------|--------|----------|----------|-------|
| N C |           |           |          |        |          | 0        | 0     |
| N V | 15,652.58 | 15,652.58 | 6,521.91 | 821.49 | 5,259.47 | -1262.44 | 19.36 |
| P C |           |           |          |        |          | 0        | 0     |
| P V |           |           |          |        |          | 0        | 0     |

Sub Head : 05 (Providing Additional Multipurpose workers(male) at Public Health

|     |          |          |          |        |          |         |      |
|-----|----------|----------|----------|--------|----------|---------|------|
| N C |          |          |          |        |          | 0       | 0    |
| N V | 2,686.72 | 2,686.72 | 1,119.47 | 512.67 | 1,014.04 | -105.43 | 9.42 |
| P C |          |          |          |        |          | 0       | 0    |
| P V |          |          |          |        |          | 0       | 0    |

Sub Head : 06 (HLT-34 Upgrading of Selected Primary Health Centers in to 30 bed

|     |          |          |        |        |       |         |       |
|-----|----------|----------|--------|--------|-------|---------|-------|
| N C |          |          |        |        |       | 0       | 0     |
| N V | 2,191.46 | 2,191.46 | 913.11 | 119.63 | 654.1 | -259.01 | 28.37 |
| P C |          |          |        |        |       | 0       | 0     |
| P V |          |          |        |        |       | 0       | 0     |

|  |  |  |  |       |       |         |       |
|--|--|--|--|-------|-------|---------|-------|
|  |  |  |  | 11.14 | 62.95 | -172.01 | 73.21 |
|  |  |  |  |       |       | 0       | 0     |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S   | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|---|---|-------|--------|----------|-------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |       |        |          |       |          |     |       |
| Grant No                             |    | 96            | Tribal Area Sub Plan  |   |       |        |          |       |          |     |       |
| Revenue Section                      |    |               |   |   |       |        |          |       |          |     |       |
| Major Head :                         |    | 2210          |   |   |       |        |          |       |          |     |       |
| SubMajor Head :                      |    | 03            |   |   |       |        |          |       |          |     |       |
| Minor Head :                         |    | 796           |   |   |       |        |          |       |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |        |          |       |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |        |          |       |          |     |       |
| Sub Head :                           |    | 08            | (HLT-National Programmes for Visual impaicemeat and Control of bl |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 563.9         |   |   | 563.9 | 234.96 | 11.14    | 62.95 | -172.01  |     | 73.21 |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |
| Sub Head :                           |    | 09            | (National Programmes for Visual impairment and Control of blindne |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 274           |   |   | 274   | 114.17 | 11.02    | 58.91 | -55.26   |     | 48.4  |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |
| Sub Head :                           |    | 10            | (Establishment of Mobile Despensary)                              |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 22.14         |   |   | 22.14 | 9.23   |          | 8.36  | -.87     |     | 9.43  |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |
| Sub Head :                           |    | 11            | ( HLT-27 Financial Assistance to tribal for medical and Health.)  |   |       |        |          |       |          |     |       |
| N                                    | C  |               |   |   |       |        |          |       |          | 0   | 0     |
| N                                    | V  | 10            |   |   | 10    | 4.17   |          |       | -4.17    |     | 100   |
| P                                    | C  |               |   |   |       |        |          |       | 0        |     | 0     |
| P                                    | V  |               |   |   |       |        |          |       | 0        |     | 0     |

|                 |  |          |        |        |        |         |       |   |
|-----------------|--|----------|--------|--------|--------|---------|-------|---|
|                 |  |          |        |        |        |         | U     | U |
| SubMajor Head : | 04   |          |        |        |        |         |       |   |
| Minor Head :    | 796  |          |        |        |        |         |       |   |
| Group SubHead : | ()   |          |        |        |        |         |       |   |
| Scheme :        | NOT AVAILABLE  |          |        |        |        |         |       |   |
| Sub Head :      | 01 (HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)     |          |        |        |        |         |       |   |
| N C             |  |          |        |        |        | 0       | 0     |   |
| N V             | 2,041.98   | 2,041.98 | 850.83 | 186.82 | 686.28 | -164.55 | 19.34 |   |
| P C             |  |          |        |        |        | 0       | 0     |   |
| P V             |  |          |        |        |        | 0       | 0     |   |
| Sub Head :      | 03 (HLT-21 Opening of New Ayurvedic Hospital in Tribal Area)         |          |        |        |        |         |       |   |
| N C             |  |          |        |        |        | 0       | 0     |   |
| N V             | 658.32   | 658.32   | 274.3  | 41.08  | 174.61 | -99.69  | 36.34 |   |
| P C             |  |          |        |        |        | 0       | 0     |   |
| P V             |  |          |        |        |        | 0       | 0     |   |
| SubMajor Head : | 05   |          |        |        |        |         |       |   |
| Minor Head :    | 796  |          |        |        |        |         |       |   |
| Group SubHead : | ()   |          |        |        |        |         |       |   |
| Scheme :        | NOT AVAILABLE  |          |        |        |        |         |       |   |
| Sub Head :      | 01 ( HLT-19- Research Botanical survey and Herbs gardens in Tribal A |          |        |        |        |         |       |   |
| N C             |  |          |        |        |        | 0       | 0     |   |
| N V             | .1   | .1       | .04    |        |        | -.04    | 100   |   |
| P C             |  |          |        |        |        | 0       | 0     |   |
| P V             |  |          |        |        |        | 0       | 0     |   |
| Sub Head :      | 02 (HLT-18 New Homeopathic Dispensaries in Rural area)               |          |        |        |        |         |       |   |
| N C             |  |          |        |        |        | 0       | 0     |   |
| N V             | 452.83   | 452.83   | 188.68 | 45.65  | 150.62 | -38.06  | 20.17 |   |
| P C             |  |          |        |        |        | 0       | 0     |   |
| P V             |  |          |        |        |        | 0       | 0     |   |















For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/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 :                           |    | 14                                       | (Pradhan Mantri Jan Arogya Yojana (40% State))                    |   |       |          |          |     |          |          |       |
| N                                    | C  |  |   |   |       |          |          |     |          | 0        | 0     |
| N                                    | V  | 3,514                                    |   |   | 3,514 | 1,464.17 |          |     |          | -1464.17 | 100   |
| P                                    | C  |  |   |   |       |          |          |     |          | 0        | 0     |
| P                                    | V  |  |   |   |       |          |          |     |          | 0        | 0     |
| Group SubHead :                      |    | P (Partially Centrally Sponsored Scheme) |   |   |       |          |          |     |          |          |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |       |          |          |     |          |          |       |
| Sub Head :                           |    | 11                                       | (Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall |   |       |          |          |     |          |          |       |
| N                                    | C  |  |   |   |       |          |          |     |          | 0        | 0     |
| N                                    | V  | 1  |   |   | 1     | .42      |          |     |          | -.42     | 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     | .42      |          |     |          | -.42     | 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 | 585.83 | -585.83 | 100 |
| 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 | 500 | -500 | 100 |
| P C |       |       |     | 0    | 0   |
| P V |       |       |     | 0    | 0   |

Sub Head : 12 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

|     |     |     |        |         |     |
|-----|-----|-----|--------|---------|-----|
| N C |     |     |        | 0       | 0   |
| N V | 800 | 800 | 333.33 | -333.33 | 100 |
| P C |     |     |        | 0       | 0   |
| P V |     |     |        | 0       | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Swachh Bharat Mission-Gramin Scheme (60% Central)(60:40 Partiall

|     |       |       |        |         |     |
|-----|-------|-------|--------|---------|-----|
| N C |       |       |        | 0       | 0   |
| N V | 2,108 | 2,108 | 878.33 | -878.33 | 100 |
| P C |       |       |        | 0       | 0   |
| P V |       |       |        | 0       | 0   |

|      |     |
|------|-----|
| 0    | 0   |
| -750 | 100 |
| 0    | 0   |







|     |       |       |       |  |        |     |
|-----|-------|-------|-------|--|--------|-----|
| N C |       |       |       |  | 0      | 0   |
| N V | 1,050 | 1,050 | 437.5 |  | -437.5 | 100 |
| P C |       |       |       |  | 0      | 0   |
| P V |       |       |       |  | 0      | 0   |

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

|     |   |   |     |  |      |     |
|-----|---|---|-----|--|------|-----|
| N C |   |   |     |  | 0    | 0   |
| N V | 1 | 1 | .42 |  | -.42 | 100 |
| P C |   |   |     |  | 0    | 0   |
| P V |   |   |     |  | 0    | 0   |

Sub Head : 17 (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H

|     |    |    |       |  |        |     |
|-----|----|----|-------|--|--------|-----|
| N C |    |    |       |  | 0      | 0   |
| N V | 70 | 70 | 29.17 |  | -29.17 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

Sub Head : 20 (Other Schemes for rural housing)

|     |       |       |        |  |         |     |
|-----|-------|-------|--------|--|---------|-----|
| N C |       |       |        |  | 0       | 0   |
| N V | 1,318 | 1,318 | 549.17 |  | -549.17 | 100 |
| P C |       |       |        |  | 0       | 0   |
| P V |       |       |        |  | 0       | 0   |

Sub Head : 22 (Pradhan Mantri Awas Yojana - Gramin (40% State))

|     |          |          |       |           |           |        |
|-----|----------|----------|-------|-----------|-----------|--------|
| N C |          |          |       |           | 0         | 0      |
| N V | 6,021.59 | 6,021.59 | 2,509 | 15,008.33 | +12499.33 | 498.18 |
| P C |          |          |       |           | 0         | 0      |
| P V |          |          |       |           | 0         | 0      |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE





|     |       |       |        |        |        |      |
|-----|-------|-------|--------|--------|--------|------|
| N C |       |       |        |        | 0      | 0    |
| N V | 1,757 | 1,757 | 732.08 | 684.29 | -47.79 | 6.53 |
| P C |       |       |        |        | 0      | 0    |
| P V |       |       |        |        | 0      | 0    |

Sub Head :  (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

|     |       |       |     |  |      |     |
|-----|-------|-------|-----|--|------|-----|
| N C |       |       |     |  | 0    | 0   |
| N V | 458.4 | 458.4 | 191 |  | -191 | 100 |
| P C |       |       |     |  | 0    | 0   |
| P V |       |       |     |  | 0    | 0   |

Sub Head :  (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

|     |          |          |        |  |         |     |
|-----|----------|----------|--------|--|---------|-----|
| N C |          |          |        |  | 0       | 0   |
| N V | 1,467.26 | 1,467.26 | 611.36 |  | -611.36 | 100 |
| P C |          |          |        |  | 0       | 0   |
| P V |          |          |        |  | 0       | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (UDP-15 Upgradation of Standard of Administration recommended by

|     |          |          |          |          |         |       |
|-----|----------|----------|----------|----------|---------|-------|
| N C |          |          |          |          | 0       | 0     |
| N V | 10,594.7 | 10,594.7 | 4,414.46 | 5,016.23 | +601.77 | 13.63 |
| P C |          |          |          |          | 0       | 0     |
| P V |          |          |          |          | 0       | 0     |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

|     |       |       |       |  |        |     |
|-----|-------|-------|-------|--|--------|-----|
| N C |       |       |       |  | 0      | 0   |
| N V | 687.6 | 687.6 | 286.5 |  | -286.5 | 100 |
| P C |       |       |       |  | 0      | 0   |
| P V |       |       |       |  | 0      | 0   |

|  |        |     |
|--|--------|-----|
|  | 0      | 0   |
|  | -916.5 | 100 |
|  | 0      | 0   |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Tribal Area Sub Plan

**Revenue Section**

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

|     |  |          |  |  |  |          |       |  |  |        |     |
|-----|--|----------|--|--|--|----------|-------|--|--|--------|-----|
| N C |  |          |  |  |  |          |       |  |  | 0      | 0   |
| N V |  | 2,199.59 |  |  |  | 2,199.59 | 916.5 |  |  | -916.5 | 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 :  (PUB-1 Utilization of Publicity Media)

|     |  |       |  |  |  |       |          |       |       |          |       |
|-----|--|-------|--|--|--|-------|----------|-------|-------|----------|-------|
| N C |  |       |  |  |  |       |          |       |       | 0        | 0     |
| N V |  | 3,230 |  |  |  | 3,230 | 1,345.83 | 34.01 | 266.1 | -1079.73 | 80.23 |
| 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 | 4,033.9 |  | .78 | -4033.12 |   | 99.98 |
| P C |          |          |         |  |     |          | 0 | 0     |
| P V |          |          |         |  |     |          | 0 | 0     |

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 | 8,110 | 3,577.14 | 3,743.8 | -4366.2 |   | 53.84 |
| 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 | 4,799.28 | 667.05 | 2,433.68 | -2365.6 |   | 49.29 |
| P C |           |           |          |        |          |         | 0 | 0     |
| P V |           |           |          |        |          |         | 0 | 0     |

















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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (VKY-8 Government of India Post Matric Scholarship Scheme (75% Ce

|     |        |        |        |          |           |       |
|-----|--------|--------|--------|----------|-----------|-------|
| N C |        |        |        |          | 0         | 0     |
| N V | 39,000 | 39,000 | 16,250 | 3,426.45 | -12823.55 | 78.91 |
| P C |        |        |        |          | 0         | 0     |
| P V |        |        |        |          | 0         | 0     |

Sub Head : 13 (VKY-42 Research (50:50 Centrally Sponsored Scheme))

|     |    |    |       |  |        |     |
|-----|----|----|-------|--|--------|-----|
| N C |    |    |       |  | 0      | 0   |
| N V | 59 | 59 | 24.58 |  | -24.58 | 100 |
| P C |    |    |       |  | 0      | 0   |
| P V |    |    |       |  | 0      | 0   |

Sub Head : 50 (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19

|     |          |          |        |      |         |       |
|-----|----------|----------|--------|------|---------|-------|
| N C |          |          |        |      | 0       | 0     |
| N V | 1,555.33 | 1,555.33 | 648.05 | 3.46 | -644.59 | 99.47 |
| P C |          |          |        |      | 0       | 0     |
| P V |          |          |        |      | 0       | 0     |

Sub Head : 91 (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

|     |       |       |          |          |         |       |
|-----|-------|-------|----------|----------|---------|-------|
| N C |       |       |          |          | 0       | 0     |
| N V | 5,600 | 5,600 | 2,333.33 | 2,945.95 | +612.62 | 26.26 |
| P C |       |       |          |          | 0       | 0     |
| P V |       |       |          |          | 0       | 0     |

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 :                           |    | 02            | (LBR-14 Protection & Welfare of unorganised labour as per Satma C |       |       |      |          |        |          |     |       |
| N                                    | C  |               |   |       |       |      |          |        |          | 0   | 0     |
| N                                    | V  | 77.93         |   | 77.93 | 32.47 | 6.99 | 33.56    | +1.09  | 3.36     |     |       |
| P                                    | C  |               |   |       |       |      |          | 0      | 0        |     |       |
| P                                    | V  |               |   |       |       |      |          | 0      | 0        |     |       |
| Sub Head :                           |    | 03            | (LBR-16-A Inter State Migrant Workers Act.(Agriculture))          |       |       |      |          |        |          |     |       |
| N                                    | C  |               |   |       |       |      |          |        |          | 0   | 0     |
| N                                    | V  | .41           |   | .41   | .17   |      |          | -.17   | 100      |     |       |
| P                                    | C  |               |   |       |       |      |          | 0      | 0        |     |       |
| P                                    | V  |               |   |       |       |      |          | 0      | 0        |     |       |
| Sub Head :                           |    | 04            | (LBR-22 Establishment of Rural Labour Welfare Board)              |       |       |      |          |        |          |     |       |
| N                                    | C  |               |   |       |       |      |          |        |          | 0   | 0     |
| N                                    | V  | 10.1          |   | 10.1  | 4.21  | 2.52 | 5.04     | +.83   | 19.71    |     |       |
| P                                    | C  |               |   |       |       |      |          | 0      | 0        |     |       |
| P                                    | V  |               |   |       |       |      |          | 0      | 0        |     |       |
| Sub Head :                           |    | 12            | (LBR-16 Social Security Fund under Poverty Alleviation Programme) |       |       |      |          |        |          |     |       |
| N                                    | C  |               |   |       |       |      |          |        |          | 0   | 0     |
| N                                    | V  | 230           |   | 230   | 95.83 | 57.5 | 115      | +19.17 | 20       |     |       |
| P                                    | C  |               |   |       |       |      |          | 0      | 0        |     |       |
| P                                    | V  |               |   |       |       |      |          | 0      | 0        |     |       |



For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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  |   |        |        |          |      |          |     |       |
| <b>Revenue Section</b>               |               |   |   |        |        |          |      |          |     |       |
| Major Head :                         | 2230          |   |   |        |        |          |      |          |     |       |
| SubMajor Head :                      | 03            |   |   |        |        |          |      |          |     |       |
| Minor Head :                         | 796           |   |   |        |        |          |      |          |     |       |
| Group SubHead :                      | ( )           |   |   |        |        |          |      |          |     |       |
| Scheme :                             | NOT AVAILABLE |   |   |        |        |          |      |          |     |       |
| Sub Head :                           | 02            | (EMP-2 Grant-in-aid to private agencies for Industrial Training i |   |        |        |          |      |          |     |       |
| N C                                  |               |   |   |        |        |          |      |          | 0   | 0     |
| N V                                  | 157.64        |   |   | 157.64 | 65.68  | 4.06     | 41.4 | -24.28   |     | 36.97 |
| P C                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| Sub Head :                           | 10            | (Gujarat Skill Development Mission Generate Employment through sk |   |        |        |          |      |          |     |       |
| N C                                  |               |   |   |        |        |          |      |          | 0   | 0     |
| N V                                  | 1,280         |   |   | 1,280  | 533.33 |          |      | -533.33  |     | 100   |
| P C                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| Sub Head :                           | 14            | (Upgradation of Government ITIs into Model ITI (30% State))       |   |        |        |          |      |          |     |       |
| N C                                  |               |   |   |        |        |          |      |          | 0   | 0     |
| N V                                  | 13.65         |   |   | 13.65  | 5.69   |          |      | -5.69    |     | 100   |
| P C                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| Sub Head :                           | 17            | ((World Bank Assisted) Skills Acquisition and Knowledge Awareness |   |        |        |          |      |          |     |       |
| N C                                  |               |   |   |        |        |          |      |          | 0   | 0     |
| N V                                  | .06           |   |   | .06    | .03    |          |      | -.03     |     | 100   |
| P C                                  |               |   |   |        |        |          |      | 0        |     | 0     |
| P V                                  |               |   |   |        |        |          |      | 0        |     | 0     |

|   |       |       |       | U      | U   |
|---|-------|-------|-------|--------|-----|
| 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  | 17.33 | -17.33 | 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   | 280   | -280   | 100 |
| P C   |       |       |       | 0      | 0   |
| P V   |       |       |       | 0      | 0   |
| Group SubHead : P (Partially Centrally Sponsored Scheme)                        |       |       |       |        |     |
| Scheme : NOT AVAILABLE  |       |       |       |        |     |
| Sub Head : 13 (Upgradation of Government ITIs into Model ITI (70% Central)(70   |       |       |       |        |     |
| N C   |       |       |       | 0      | 0   |
| N V   | 31.85 | 31.85 | 13.27 | -13.27 | 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    | .04   | -.04   | 100 |
| P C   |       |       |       | 0      | 0   |
| P V   |       |       |       | 0      | 0   |
| Sub Head : 16 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness |       |       |       |        |     |
| N C   |       |       |       | 0      | 0   |
| N V   | .08   | .08   | .03   | -.03   | 100 |
| P C   |       |       |       | 0      | 0   |
| P V   |       |       |       | 0      | 0   |
| Major Head : 2235   |       |       |       |        |     |





|  |          |   |          |        |          |         |   |       |
|--|----------|---|----------|--------|----------|---------|---|-------|
| Sub Head :                                     | 14       | (SSW- 01 Direction and Administration)                            |          |        |          |         |   |       |
| N C  |          |   |          |        |          |         | 0 | 0     |
| N V  | 226.23   | 226.23  | 94.26    | 12.64  | 62.86    | -31.4   |   | 33.31 |
| P C  |          |   |          |        |          | 0       |   | 0     |
| P V  |          |   |          |        |          | 0       |   | 0     |
| Sub Head :                                     | 19       | (SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age  |          |        |          |         |   |       |
| N C  |          |   |          |        |          |         | 0 | 0     |
| N V  | 3,333.23 | 3,333.23  | 1,388.85 | 802.35 | 1,609.89 | +221.04 |   | 15.92 |
| P C  |          |   |          |        |          | 0       |   | 0     |
| P V  |          |   |          |        |          | 0       |   | 0     |
| Sub Head :                                     | 22       | (SSW-07 State Contribution to Indira Gandhi National Disable Pens |          |        |          |         |   |       |
| N C  |          |   |          |        |          |         | 0 | 0     |
| N V  | 328.98   | 328.98  | 137.08   |        | 200      | +62.92  |   | 45.9  |
| P C  |          |   |          |        |          | 0       |   | 0     |
| P V  |          |   |          |        |          | 0       |   | 0     |
| Sub Head :                                     | 23       | (SSW-09 State Contribution to Indira Gandhi National Old Age Pens |          |        |          |         |   |       |
| N C  |          |   |          |        |          |         | 0 | 0     |
| N V  | 32,700   | 32,700  | 13,625   |        | 11,128.5 | -2496.5 |   | 18.32 |
| P C  |          |   |          |        |          | 0       |   | 0     |
| P V  |          |   |          |        |          | 0       |   | 0     |
| Sub Head :                                     | 26       | (SSW-04 Mission Vatsalya (40%State))                              |          |        |          |         |   |       |
| N C  |          |   |          |        |          |         | 0 | 0     |
| N V  | 789.74   | 789.74  | 329.06   |        |          | -329.06 |   | 100   |
| P C  |          |   |          |        |          | 0       |   | 0     |
| P V  |          |   |          |        |          | 0       |   | 0     |
| Sub Head :                                     | 27       | (SSW-04 Mission Vatsalya(100% Additional State Burden))           |          |        |          |         |   |       |
| N C  |          |   |          |        |          |         | 0 | 0     |
| N V  | 608.32   | 608.32  | 253.47   |        |          | -253.47 |   | 100   |
| P C  |          |   |          |        |          | 0       |   | 0     |
| P V  |          |   |          |        |          | 0       |   | 0     |
| Group SubHead : C (Centrally Sponsored Scheme) |          |   |          |        |          |         |   |       |
| Scheme : NOT AVAILABLE                         |          |   |          |        |          |         |   |       |



|     |       |       |       |          |          |         |       |
|-----|-------|-------|-------|----------|----------|---------|-------|
| N C |       |       |       |          |          | 0       | 0     |
| N V | 4,200 | 4,200 | 1,750 | 1,182.78 | 1,182.78 | -567.22 | 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 | 360.03 |  |  | -360.03 | 100 |
| P C |        |        |        |  |  | 0       | 0   |
| P V |        |        |        |  |  | 0       | 0   |

Sub Head :  (SSW-04 Mission Vatsalya (60%Central)(60:40 Partially Centrally S

|     |          |          |        |  |  |         |     |
|-----|----------|----------|--------|--|--|---------|-----|
| N C |          |          |        |  |  | 0       | 0   |
| N V | 1,184.61 | 1,184.61 | 493.59 |  |  | -493.59 | 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 | 685.67 |  |  | -685.67 | 100 |
| P C |         |         |        |  |  | 0       | 0   |
| P V |         |         |        |  |  | 0       | 0   |

Sub Head :  ( MDM-3- Special Provision for Nutrition under Tribble Area sub pl

|     |          |          |        |  |  |         |     |
|-----|----------|----------|--------|--|--|---------|-----|
| N C |          |          |        |  |  | 0       | 0   |
| N V | 1,992.55 | 1,992.55 | 830.23 |  |  | -830.23 | 100 |
| P C |          |          |        |  |  | 0       | 0   |
| P V |          |          |        |  |  | 0       | 0   |



|            |          |   |          |          |          |          |     |  |
|------------|----------|---|----------|----------|----------|----------|-----|--|
| Sub Head : | 17       | (Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S |          |          |          |          |     |  |
| N C        |          |   |          |          |          | 0        | 0   |  |
| N V        | 4,957.4  | 4,957.4   | 2,065.58 |          |          | -2065.58 | 100 |  |
| P C        |          |   |          |          |          | 0        | 0   |  |
| P V        |          |   |          |          |          | 0        | 0   |  |
| Sub Head : | 19       | (NTR-16, Introduction of ICDS Scheme & Pay and Allowances (75% St |          |          |          |          |     |  |
| N C        |          |   |          |          |          | 0        | 0   |  |
| N V        | 3,553.87 | 3,553.87  | 1,480.78 |          |          | -1480.78 | 100 |  |
| P C        |          |   |          |          |          | 0        | 0   |  |
| P V        |          |   |          |          |          | 0        | 0   |  |
| Sub Head : | 21       | (NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))      |          |          |          |          |     |  |
| N C        |          |   |          |          |          | 0        | 0   |  |
| N V        | 13,490.1 | 13,490.1  | 5,620.88 | 7,981.79 | 7,981.79 | +2360.91 | 42  |  |
| P C        |          |   |          |          |          | 0        | 0   |  |
| P V        |          |   |          |          |          | 0        | 0   |  |
| Sub Head : | 25       | (NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% State)) |          |          |          |          |     |  |
| N C        |          |   |          |          |          | 0        | 0   |  |
| N V        | 1,476.94 | 1,476.94  | 615.39   |          |          | -615.39  | 100 |  |
| P C        |          |   |          |          |          | 0        | 0   |  |
| P V        |          |   |          |          |          | 0        | 0   |  |
| Sub Head : | 27       | (MDM Scheme for children in public primary school (40% State))    |          |          |          |          |     |  |
| N C        |          |   |          |          |          | 0        | 0   |  |
| N V        | 5,880.1  | 5,880.1   | 2,450.04 |          |          | -2450.04 | 100 |  |
| P C        |          |   |          |          |          | 0        | 0   |  |
| P V        |          |   |          |          |          | 0        | 0   |  |
| Sub Head : | 99       | (Introduction of ICDS Schemes Pay & Allowances)                   |          |          |          |          |     |  |
| N C        |          |   |          |          |          | 0        | 0   |  |
| N V        | 1,184.64 | 1,184.64  | 493.6    |          |          | -493.6   | 100 |  |
| P C        |          |   |          |          |          | 0        | 0   |  |
| P V        |          |   |          |          |          | 0        | 0   |  |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE



|     |          |          |          |  |  |  |          |     |
|-----|----------|----------|----------|--|--|--|----------|-----|
| N C |          |          |          |  |  |  | 0        | 0   |
| N V | 13,490.1 | 13,490.1 | 5,620.88 |  |  |  | -5620.88 | 100 |
| P C |          |          |          |  |  |  | 0        | 0   |
| P V |          |          |          |  |  |  | 0        | 0   |

Sub Head :  (NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% Central

|     |          |          |        |  |  |  |         |     |
|-----|----------|----------|--------|--|--|--|---------|-----|
| N C |          |          |        |  |  |  | 0       | 0   |
| N V | 1,476.94 | 1,476.94 | 615.39 |  |  |  | -615.39 | 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 | 3,675.06 |  |  |  | -3675.06 | 100 |
| P C |          |          |          |  |  |  | 0        | 0   |
| P V |          |          |          |  |  |  | 0        | 0   |

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (HRT-3 Establishment of Kitchen garden and Canning Centre Scheme

|     |          |          |          |        |        |  |          |       |
|-----|----------|----------|----------|--------|--------|--|----------|-------|
| N C |          |          |          |        |        |  | 0        | 0     |
| N V | 5,791.89 | 5,791.89 | 2,413.29 | 217.86 | 609.03 |  | -1804.26 | 74.76 |
| 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 | 88.74 | 13.97 | 70.12 |  | -18.62 | 20.98 |
| P C |        |        |       |       |       |  | 0      | 0     |
| P V |        |        |       |       |       |  | 0      | 0     |





|            |       |   |          |     |          |       |
|------------|-------|---|----------|-----|----------|-------|
| Sub Head : | 31    | (Special Provision of Crop husbandry under tribale sub-plan.)     |          |     |          |       |
| N C        |       |   |          |     | 0        | 0     |
| N V        | 4,100 | 4,100   | 1,708.33 |     | -1708.33 | 100   |
| P C        |       |   |          |     | 0        | 0     |
| P V        |       |   |          |     | 0        | 0     |
| Sub Head : | 34    | (Special Provision of Crop Husbandry in Horticulture under tribal |          |     |          |       |
| N C        |       |   |          |     | 0        | 0     |
| N V        | 1     | 1   | .42      |     | -.42     | 100   |
| P C        |       |   |          |     | 0        | 0     |
| P V        |       |   |          |     | 0        | 0     |
| Sub Head : | 48    | (Incentive assistance to Scheduled Tribe farmers to increase the  |          |     |          |       |
| N C        |       |   |          |     | 0        | 0     |
| N V        | 325   | 325   | 135.42   |     | -135.42  | 100   |
| P C        |       |   |          |     | 0        | 0     |
| P V        |       |   |          |     | 0        | 0     |
| Sub Head : | 49    | (Scheme to provide financial assistance for farmers doing entire  |          |     |          |       |
| N C        |       |   |          |     | 0        | 0     |
| N V        | 1,531 | 1,531   | 637.92   | 500 | -137.92  | 21.62 |
| P C        |       |   |          |     | 0        | 0     |
| P V        |       |   |          |     | 0        | 0     |
| Sub Head : | 51    | (Rashtriya Krushi Vikas Yojana-TSP (40% State))                   |          |     |          |       |
| N C        |       |   |          |     | 0        | 0     |
| N V        | 1,372 | 1,372   | 571.67   |     | -571.67  | 100   |
| P C        |       |   |          |     | 0        | 0     |
| P V        |       |   |          |     | 0        | 0     |
| Sub Head : | 53    | (Strengthening of Seed Testing Lab (40% State))                   |          |     |          |       |
| N C        |       |   |          |     | 0        | 0     |
| N V        | .4    | .4  | .17      |     | -.17     | 100   |
| P C        |       |   |          |     | 0        | 0     |
| P V        |       |   |          |     | 0        | 0     |
|            |       |   |          |     | 0        | 0     |



|  |       |   |        |        |        |         |       |  |
|--|-------|---|--------|--------|--------|---------|-------|--|
| Sub Head :   | 63    | (Sub-Mission on Agriculture Extension & ATMA ST (40% State))      |        |        |        |         |       |  |
| N C  |       |   |        |        |        | 0       | 0     |  |
| N V  | 240.4 | 240.4   | 100.17 |        | 58.67  | -41.5   | 41.43 |  |
| 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   | 325    | 193.67 | 193.67 | -131.33 | 40.41 |  |
| 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   | 85     |        |        | -85     | 100   |  |
| P C  |       |   |        |        |        | 0       | 0     |  |
| P V  |       |   |        |        |        | 0       | 0     |  |
| Sub Head :   | 69    | (Soil Health Card scheme (SHC- NMSA) (TASP) (40% State))          |        |        |        |         |       |  |
| N C  |       |   |        |        |        | 0       | 0     |  |
| N V  | 48    | 48  | 20     |        |        | -20     | 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   | .42    |        |        | -.42    | 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   | 125    |        |        | -125    | 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 | 93.74 |  |  |  | -93.74 | 100 |
| P C |        |        |       |  |  |  | 0      | 0   |
| P V |        |        |       |  |  |  | 0      | 0   |

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 ( ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

|     |      |      |      |  |  |  |       |     |
|-----|------|------|------|--|--|--|-------|-----|
| N C |      |      |      |  |  |  | 0     | 0   |
| N V | 3.64 | 3.64 | 1.52 |  |  |  | -1.52 | 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 | 477.8 | 75.92 | 361.76 |  | -116.04 | 24.29 |
| 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 | 441.88 | 51.04 | 253.34 |  | -188.54 | 42.67 |
| 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 | 26.3 | 3.45 | 15.48 |  | -10.82 | 41.14 |
| P C |       |       |      |      |       |  | 0      | 0     |
| P V |       |       |      |      |       |  | 0      | 0     |

0





|            |          |   |        |        |          |         |       |  |
|------------|----------|---|--------|--------|----------|---------|-------|--|
| Sub Head : | 21       | (ANH-13-Service Centre for migratory Sheep & Goat Plocks.)        |        |        |          |         |       |  |
| N C        |          |   |        |        |          | 0       | 0     |  |
| N V        | 693.36   | 693.36  | 288.9  | 26.25  | 70.04    | -218.86 | 75.76 |  |
| 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  | 627.04 |        |          | -627.04 | 100   |  |
| P C        |          |   |        |        |          | 0       | 0     |  |
| P V        |          |   |        |        |          | 0       | 0     |  |
| Sub Head : | 30       | (Kamdhenu University)   |        |        |          |         |       |  |
| N C        |          |   |        |        |          | 0       | 0     |  |
| N V        | 2,217.75 | 2,217.75  | 924.06 | 554.44 | 1,108.88 | +184.82 | 20    |  |
| 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   | 32.62  |        |          | -32.62  | 100   |  |
| P C        |          |   |        |        |          | 0       | 0     |  |
| P V        |          |   |        |        |          | 0       | 0     |  |
| Sub Head : | 34       | (Livestock Health and Disease Control scheme (LH&DC) (Tribal Area |        |        |          |         |       |  |
| N C        |          |   |        |        |          | 0       | 0     |  |
| N V        | 3.26     | 3.26  | 1.36   |        |          | -1.36   | 100   |  |
| P C        |          |   |        |        |          | 0       | 0     |  |
| P V        |          |   |        |        |          | 0       | 0     |  |
| Sub Head : | 37       | (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU, |        |        |          |         |       |  |
| N C        |          |   |        |        |          | 0       | 0     |  |
| N V        | 69.6     | 69.6  | 29     |        |          | -29     | 100   |  |
| P C        |          |   |        |        |          | 0       | 0     |  |
| P V        |          |   |        |        |          | 0       | 0     |  |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE



|     |      |      |      |  |  |  |       |     |
|-----|------|------|------|--|--|--|-------|-----|
| N C |      |      |      |  |  |  | 0     | 0   |
| N V | 4.64 | 4.64 | 1.93 |  |  |  | -1.93 | 100 |
| P C |      |      |      |  |  |  | 0     | 0   |
| P V |      |      |      |  |  |  | 0     | 0   |

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

|     |        |        |      |  |  |  |       |     |
|-----|--------|--------|------|--|--|--|-------|-----|
| N C |        |        |      |  |  |  | 0     | 0   |
| N V | 104.41 | 104.41 | 43.5 |  |  |  | -43.5 | 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 | 316.67 |  |  |  | -316.67 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

Sub Head :  (DMS-4 Dairy Development Activities in Tribal Area.)

|     |      |      |      |  |  |  |       |     |
|-----|------|------|------|--|--|--|-------|-----|
| N C |      |      |      |  |  |  | 0     | 0   |
| N V | 2.48 | 2.48 | 1.03 |  |  |  | -1.03 | 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 | 82.48 | 1.9 | 1.9 |  | -80.58 | 97.7 |
| P C |        |        |       |     |     |  | 0      | 0    |
| P V |        |        |       |     |     |  | 0      | 0    |

Major Head : 2405







|  |        |  |        |       |        |        |       |   |
|--|--------|--|--------|-------|--------|--------|-------|---|
|  |        |  |        |       |        |        | U     | U |
| Sub Head :   | 33     | (Agro Forestry Scheme (40% State))                               |        |       |        |        |       |   |
| N C  |        |  |        |       |        | 0      | 0     |   |
| N V  | 12     | 12   | 5      |       |        | -5     | 100   |   |
| P C  |        |  |        |       |        | 0      | 0     |   |
| P V  |        |  |        |       |        | 0      | 0     |   |
| Sub Head :   | 34     | (Forest Development & Management)                                |        |       |        |        |       |   |
| N C  |        |  |        |       |        | 0      | 0     |   |
| N V  | 115.13 | 115.13   | 47.97  | .82   | 1.71   | -46.26 | 96.44 |   |
| P C  |        |  |        |       |        | 0      | 0     |   |
| P V  |        |  |        |       |        | 0      | 0     |   |
| Sub Head :   | 35     | (Community forestry project)                                     |        |       |        |        |       |   |
| N C  |        |  |        |       |        | 0      | 0     |   |
| N V  | 245    | 245  | 102.08 | 18.07 | 99.68  | -2.4   | 2.35  |   |
| P C  |        |  |        |       |        | 0      | 0     |   |
| P V  |        |  |        |       |        | 0      | 0     |   |
| Group SubHead : P (Partially Centrally Sponsored Scheme) |        |  |        |       |        |        |       |   |
| Scheme : NOT AVAILABLE                                   |        |  |        |       |        |        |       |   |
| Sub Head :   | 32     | (Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp |        |       |        |        |       |   |
| N C  |        |  |        |       |        | 0      | 0     |   |
| N V  | 18     | 18   | 7.5    |       |        | -7.5   | 100   |   |
| P C  |        |  |        |       |        | 0      | 0     |   |
| P V  |        |  |        |       |        | 0      | 0     |   |
| SubMajor Head :  | 02     |  |        |       |        |        |       |   |
| Minor Head :   | 796    |  |        |       |        |        |       |   |
| Group SubHead : ( )                                      |        |  |        |       |        |        |       |   |
| Scheme : NOT AVAILABLE                                   |        |  |        |       |        |        |       |   |
|  |        |  |        | 71.5  | 373.89 | -59.73 | 13.77 |   |
|  |        |  |        |       |        | 0      | 0     |   |





|     |     |     |        |  |         |     |
|-----|-----|-----|--------|--|---------|-----|
| N C |     |     |        |  | 0       | 0   |
| N V | 574 | 574 | 239.17 |  | -239.17 | 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 | 37.1 | 44 | +6.9 | 18.6 |
| 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 | 17.74 | 22 | +4.26 | 24.01 |
| 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 | 941.38 | 1,084 | +142.62 | 15.15 |
| 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 | 261.25 | 314 | +52.75 | 20.19 |
| P C |     |     |        |     | 0      | 0     |
| P V |     |     |        |     | 0      | 0     |

0



|            |       |  |        |       |        |       |
|------------|-------|--|--------|-------|--------|-------|
| N C        |       |  |        |       | 0      | 0     |
| N V        | 65    | 65   | 27.08  |       | -27.08 | 100   |
| P C        |       |  |        |       | 0      | 0     |
| P V        |       |  |        |       | 0      | 0     |
| Sub Head : | 12    | (IND-22 Financial Assistance to Industrial Co-operative Societies) |        |       |        |       |
| N C        |       |  |        |       | 0      | 0     |
| N V        | 30    | 30   | 12.5   | 21.14 | +8.64  | 69.12 |
| P C        |       |  |        |       | 0      | 0     |
| P V        |       |  |        |       | 0      | 0     |
| Sub Head : | 14    | (IND-31 Finaacial Assistance for Self employment to educated unem  |        |       |        |       |
| N C        |       |  |        |       | 0      | 0     |
| N V        | 1,340 | 1,340  | 558.33 | 497.4 | -60.93 | 10.91 |
| P C        |       |  |        |       | 0      | 0     |
| P V        |       |  |        |       | 0      | 0     |
| Sub Head : | 19    | ( COP-20 Share Capital Subsidy to Scheduled Tribal members of Agr  |        |       |        |       |
| N C        |       |  |        |       | 0      | 0     |
| N V        | 12    | 12   | 5      |       | -5     | 100   |
| P C        |       |  |        |       | 0      | 0     |
| P V        |       |  |        |       | 0      | 0     |
| Sub Head : | 39    | ( COP-5 Financial Assistance to Agricultural Co-Operative Societ   |        |       |        |       |
| N C        |       |  |        |       | 0      | 0     |
| N V        | 75    | 75   | 31.25  |       | -31.25 | 100   |
| P C        |       |  |        |       | 0      | 0     |
| P V        |       |  |        |       | 0      | 0     |
| Sub Head : | 41    | (COP-28 Special provision for Co-operation under Tribal Sub-Plan)  |        |       |        |       |
| N C        |       |  |        |       | 0      | 0     |
| N V        | 60    | 60   | 25     |       | -25    | 100   |
| P C        |       |  |        |       | 0      | 0     |
| P V        |       |  |        |       | 0      | 0     |
|            |       |  |        |       | 0      | 0     |
|            |       |  |        |       | -31.25 | 100   |
|            |       |  |        |       | 0      | 0     |



|     |     |     |        |  |         |     |
|-----|-----|-----|--------|--|---------|-----|
| N C |     |     |        |  | 0       | 0   |
| N V | 703 | 703 | 292.92 |  | -292.92 | 100 |
| P C |     |     |        |  | 0       | 0   |
| P V |     |     |        |  | 0       | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

|     |       |       |        |  |         |     |
|-----|-------|-------|--------|--|---------|-----|
| N C |       |       |        |  | 0       | 0   |
| N V | 1,054 | 1,054 | 439.17 |  | -439.17 | 100 |
| P C |       |       |        |  | 0       | 0   |
| P V |       |       |        |  | 0       | 0   |

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provision for Rural Development under Tribal Sub-

|     |       |       |          |  |          |     |
|-----|-------|-------|----------|--|----------|-----|
| N C |       |       |          |  | 0        | 0   |
| N V | 2,420 | 2,420 | 1,008.33 |  | -1008.33 | 100 |
| P C |       |       |          |  | 0        | 0   |
| P V |       |       |          |  | 0        | 0   |

Sub Head : 14 (Aajeevika (40% State))

|     |       |       |     |        |         |       |
|-----|-------|-------|-----|--------|---------|-------|
| N C |       |       |     |        | 0       | 0     |
| N V | 2,016 | 2,016 | 840 | 116.47 | -723.53 | 86.13 |
| 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 | .5 |  | -.5 | 100 |
| P C |     |     |    |  | 0   | 0   |
| P V |     |     |    |  | 0   | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)



|     |   |   |     |  |  |  |       |     |
|-----|---|---|-----|--|--|--|-------|-----|
| N C |   |   |     |  |  |  | 0     | 0   |
| N V | 1 | 1 | .42 |  |  |  | - .42 | 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 | 1,464.17 |  | 851.09 |  | -613.08 | 41.87 |
| 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 | 2,042.5 | 670.67 | 2,582.33 |  | +539.83 | 26.43 |
| P C |       |       |         |        |          |  | 0       | 0     |
| P V |       |       |         |        |          |  | 0       | 0     |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Rural Employment Guarantee Scheme under Tribal Area Sub P

|     |        |        |         |          |          |  |          |       |
|-----|--------|--------|---------|----------|----------|--|----------|-------|
| N C |        |        |         |          |          |  | 0        | 0     |
| N V | 14,706 | 14,706 | 6,127.5 | 2,011.82 | 7,746.81 |  | +1619.31 | 26.43 |
| P C |        |        |         |          |          |  | 0        | 0     |
| P V |        |        |         |          |          |  | 0        | 0     |

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ( )

Scheme : NOT AVAILABLE

|  |         |     |
|--|---------|-----|
|  | 0       | 0   |
|  | -489.33 | 100 |
|  | 0       | 0   |





|  |        |   |          |  |          |     |
|--|--------|---|----------|--|----------|-----|
| Sub Head :   | 20     | (CDP-17 Infrastructure Development)                               |          |  |          |     |
| N C  |        |   |          |  | 0        | 0   |
| N V  | 4,264  | 4,264   | 1,776.67 |  | -1776.67 | 100 |
| P C  |        |   |          |  | 0        | 0   |
| P V  |        |   |          |  | 0        | 0   |
| Sub Head :   | 24     | (Shyama Prasad Mukherji Rurban Mission (SPMRM) (40% State))       |          |  |          |     |
| N C  |        |   |          |  | 0        | 0   |
| N V  | 1.2    | 1.2   | .5       |  | -.5      | 100 |
| P C  |        |   |          |  | 0        | 0   |
| P V  |        |   |          |  | 0        | 0   |
| Sub Head :   | 26     | (CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))          |          |  |          |     |
| N C  |        |   |          |  | 0        | 0   |
| N V  | 144    | 144   | 60       |  | -60      | 100 |
| P C  |        |   |          |  | 0        | 0   |
| P V  |        |   |          |  | 0        | 0   |
| Group SubHead : C (Centrally Sponsored Scheme)           |        |   |          |  |          |     |
| Scheme : NOT AVAILABLE                                   |        |   |          |  |          |     |
| Sub Head :   | 27     | (CDP-7 Payment of Central Assistance for Strengthening of Panchay |          |  |          |     |
| N C  |        |   |          |  | 0        | 0   |
| N V  | 26,070 | 26,070  | 10,862.5 |  | -10862.5 | 100 |
| P C  |        |   |          |  | 0        | 0   |
| P V  |        |   |          |  | 0        | 0   |
| Sub Head :   | 28     | (CDP-7 Payment of Central Assistance for Strengthening of Panchay |          |  |          |     |
| N C  |        |   |          |  | 0        | 0   |
| N V  | 17,381 | 17,381  | 7,242.08 |  | -7242.08 | 100 |
| P C  |        |   |          |  | 0        | 0   |
| P V  |        |   |          |  | 0        | 0   |
| Group SubHead : P (Partially Centrally Sponsored Scheme) |        |   |          |  |          |     |
| Scheme : NOT AVAILABLE                                   |        |   |          |  |          |     |



|     |       |       |       |      |      |       |       |
|-----|-------|-------|-------|------|------|-------|-------|
| N C |       |       |       |      |      | 0     | 0     |
| N V | 29.46 | 29.46 | 12.28 | 2.17 | 6.13 | -6.15 | 50.08 |
| P C |       |       |       |      |      | 0     | 0     |
| P V |       |       |       |      |      | 0     | 0     |

Sub Head :  (VKY-45 Administration Structure for Project Area (Tribal Develop

|     |       |       |       |      |       |        |       |
|-----|-------|-------|-------|------|-------|--------|-------|
| N C |       |       |       |      |       | 0      | 0     |
| N V | 76.94 | 76.94 | 32.06 | 5.04 | 10.24 | -21.82 | 68.06 |
| P C |       |       |       |      |       | 0      | 0     |
| P V |       |       |       |      |       | 0      | 0     |

Minor Head : 277

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (END-57 (A) Development of Government Colleges)

|     |        |        |       |      |       |       |     |
|-----|--------|--------|-------|------|-------|-------|-----|
| N C |        |        |       |      |       | 0     | 0   |
| N V | 243.84 | 243.84 | 101.6 | 19.6 | 92.76 | -8.84 | 8.7 |
| P C |        |        |       |      |       | 0     | 0   |
| P V |        |        |       |      |       | 0     | 0   |

Sub Head :  (EDN-45 Strengthening of New Post in Government Arts and Commerce

|     |    |    |    |      |       |       |      |
|-----|----|----|----|------|-------|-------|------|
| N C |    |    |    |      |       | 0     | 0    |
| N V | 60 | 60 | 25 | 4.32 | 19.65 | -5.35 | 21.4 |
| P C |    |    |    |      |       | 0     | 0    |
| P V |    |    |    |      |       | 0     | 0    |

Minor Head : 280

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (HLT-14-Establishment of Service Centre Taluka blood Transfusion

|     |      |      |      |  |      |      |       |
|-----|------|------|------|--|------|------|-------|
| N C |      |      |      |  |      | 0    | 0     |
| N V | 8.67 | 8.67 | 3.61 |  | 3.08 | -.53 | 14.68 |
| P C |      |      |      |  |      | 0    | 0     |
| P V |      |      |      |  |      | 0    | 0     |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S   | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|---------------|--|---|-------|--------|----------|-------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |       |        |          |       |          |         |       |
| Grant No                             |    | 96            | Tribal Area Sub Plan                                     |   |       |        |          |       |          |         |       |
| Revenue Section                      |    |               |  |   |       |        |          |       |          |         |       |
| Major Head :                         |    | 2575          |  |   |       |        |          |       |          |         |       |
| SubMajor Head :                      |    | 01            |  |   |       |        |          |       |          |         |       |
| Minor Head :                         |    | 280           |  |   |       |        |          |       |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |       |        |          |       |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |       |        |          |       |          |         |       |
| Sub Head :                           |    | 02            | (HLT-27-Dental Clinic in Ahwa Hospital)                  |   |       |        |          |       |          |         |       |
| N                                    | C  |               |  |   |       |        |          |       |          | 0       | 0     |
| N                                    | V  | 21.47         |  |   | 21.47 | 8.95   |          | 7.88  |          | -1.07   | 11.96 |
| P                                    | C  |               |  |   |       |        |          |       |          | 0       | 0     |
| P                                    | V  |               |  |   |       |        |          |       |          | 0       | 0     |
| Sub Head :                           |    | 03            | (HLT-46-Increase in number of bed in district hospitals) |   |       |        |          |       |          |         |       |
| N                                    | C  |               |  |   |       |        |          |       |          | 0       | 0     |
| N                                    | V  | 9.53          |  |   | 9.53  | 3.97   |          |       |          | -3.97   | 100   |
| P                                    | C  |               |  |   |       |        |          |       |          | 0       | 0     |
| P                                    | V  |               |  |   |       |        |          |       |          | 0       | 0     |
| Minor Head :                         |    | 288           |  |   |       |        |          |       |          |         |       |
| Group SubHead :                      |    | ( )           |  |   |       |        |          |       |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |       |        |          |       |          |         |       |
| Sub Head :                           |    | 03            | (VKY-45: Govt. Residential Schools)                      |   |       |        |          |       |          |         |       |
| N                                    | C  |               |  |   |       |        |          |       |          | 0       | 0     |
| N                                    | V  | 800           |  |   | 800   | 333.33 |          | 15.77 | 125.09   | -208.24 | 62.47 |
| P                                    | C  |               |  |   |       |        |          |       |          | 0       | 0     |
| P                                    | V  |               |  |   |       |        |          |       |          | 0       | 0     |
| Sub Head :                           |    | 05            | (VKY-220 Grant in aid to Backward class Hostels)         |   |       |        |          |       |          |         |       |

Sub Head : 05 (VKY-239 -Grant-in-aid to Backward class Hostels.)

|     |       |       |       |      |       |       |       |
|-----|-------|-------|-------|------|-------|-------|-------|
| N C |       |       |       |      |       | 0     | 0     |
| N V | 211.9 | 211.9 | 88.29 | 27.4 | 78.75 | -9.54 | 10.81 |
| 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 | 22.95 | 2.02 | 13.79 | -9.16 | 39.91 |
| P C |       |       |       |      |       | 0     | 0     |
| P V |       |       |       |      |       | 0     | 0     |

Minor Head : 305

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (AGR-10-Scheme for Strengthening hill millets in Tribal Area.)

|     |       |       |       |      |       |       |       |
|-----|-------|-------|-------|------|-------|-------|-------|
| N C |       |       |       |      |       | 0     | 0     |
| N V | 89.02 | 89.02 | 37.09 | 11.5 | 33.07 | -4.02 | 10.84 |
| 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 | 20.83 |  |  | -20.83 | 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 | 32.47 | 8.2 | 23.62 | -8.85 | 27.26 |
| P C |       |       |       |     |       | 0     | 0     |
| P V |       |       |       |     |       | 0     | 0     |

|  |  |  |  |  |  |        |     |
|--|--|--|--|--|--|--------|-----|
|  |  |  |  |  |  | 0      | 0   |
|  |  |  |  |  |  | -27.08 | 100 |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S   | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|---|---|-------|-------|----------|-------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |       |       |          |       |          |        |       |
| Grant No                             |    | 96            | Tribal Area Sub Plan  |   |       |       |          |       |          |        |       |
| Revenue Section                      |    |               |   |   |       |       |          |       |          |        |       |
| Major Head :                         |    | 2575          |   |   |       |       |          |       |          |        |       |
| SubMajor Head :                      |    | 01            |   |   |       |       |          |       |          |        |       |
| Minor Head :                         |    | 305           |   |   |       |       |          |       |          |        |       |
| Group SubHead :                      |    | ( )           |   |   |       |       |          |       |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |       |          |       |          |        |       |
| Sub Head :                           |    | 05            | ( AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da |   |       |       |          |       |          |        |       |
| N                                    | C  |               |   |   |       |       |          |       |          | 0      | 0     |
| N                                    | V  | 65            |   |   | 65    | 27.08 |          |       |          | -27.08 | 100   |
| P                                    | C  |               |   |   |       |       |          |       |          | 0      | 0     |
| P                                    | V  |               |   |   |       |       |          |       |          | 0      | 0     |
| Sub Head :                           |    | 06            | ( AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)  |   |       |       |          |       |          |        |       |
| N                                    | C  |               |   |   |       |       |          |       |          | 0      | 0     |
| N                                    | V  | 33.25         |   |   | 33.25 | 13.85 |          | 4.3   | 12.35    | -1.5   | 10.83 |
| 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   | 64.58 |          | 56.92 | 56.92    | -7.66  | 11.86 |
| P                                    | C  |               |   |   |       |       |          |       |          | 0      | 0     |
| P                                    | V  |               |   |   |       |       |          |       |          | 0      | 0     |
| Minor Head :                         |    | 310           |   |   |       |       |          |       |          |        |       |

Minor Head : 310

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-24-Mobil Unit)

|     |       |       |      |      |      |  |      |       |
|-----|-------|-------|------|------|------|--|------|-------|
| N C |       |       |      |      |      |  | 0    | 0     |
| N V | 17.38 | 17.38 | 7.24 | 2.25 | 6.45 |  | -.79 | 10.91 |
| P C |       |       |      |      |      |  | 0    | 0     |
| P V |       |       |      |      |      |  | 0    | 0     |

Sub Head : 02 (ANH-26- Establishment of Live Strock Production Centres in Dang)

|     |       |       |      |     |     |  |      |       |
|-----|-------|-------|------|-----|-----|--|------|-------|
| N C |       |       |      |     |     |  | 0    | 0     |
| N V | 21.07 | 21.07 | 8.78 | 2.7 | 7.8 |  | -.98 | 11.16 |
| P C |       |       |      |     |     |  | 0    | 0     |
| P V |       |       |      |     |     |  | 0    | 0     |

Sub Head : 03 (ANH-26-Incentive Poultry Developopment Programme in Dang.)

|     |       |       |       |      |      |  |       |       |
|-----|-------|-------|-------|------|------|--|-------|-------|
| N C |       |       |       |      |      |  | 0     | 0     |
| N V | 32.13 | 32.13 | 13.39 | 3.04 | 9.71 |  | -3.68 | 27.48 |
| P C |       |       |       |      |      |  | 0     | 0     |
| P V |       |       |       |      |      |  | 0     | 0     |

Minor Head : 313

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

|     |      |      |      |     |     |  |      |       |
|-----|------|------|------|-----|-----|--|------|-------|
| N C |      |      |      |     |     |  | 0    | 0     |
| N V | 4.03 | 4.03 | 1.68 | .63 | 1.2 |  | -.48 | 28.57 |
| P C |      |      |      |     |     |  | 0    | 0     |
| P V |      |      |      |     |     |  | 0    | 0     |

|  |  |  |  |     |      |  |       |       |
|--|--|--|--|-----|------|--|-------|-------|
|  |  |  |  | .34 | 2.29 |  | 0     | 0     |
|  |  |  |  |     |      |  | -1.26 | 35.49 |
|  |  |  |  |     |      |  | 0     | 0     |
|  |  |  |  |     |      |  | 0     | 0     |





|                 |        |   |        |      |        |        |         |       |  |
|-----------------|--------|---|--------|------|--------|--------|---------|-------|--|
| Sub Head :      | 08     | (FST-8 Gujarat Community forestry project)                        |        |      |        |        |         |       |  |
| N C             |        |   |        |      |        |        | 0       | 0     |  |
| N V             | 6.48   | 6.48  | 2.7    | .79  | 2.26   |        | -.44    | 16.3  |  |
| 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   | 13.06  | 3.68 | 11.07  |        | -1.99   | 15.24 |  |
| P C             |        |   |        |      |        |        | 0       | 0     |  |
| P V             |        |   |        |      |        |        | 0       | 0     |  |
| Sub Head :      | 11     | (FST-1 Forest Protection)   |        |      |        |        |         |       |  |
| N C             |        |   |        |      |        |        | 0       | 0     |  |
| N V             | 6.19   | 6.19  | 2.58   |      | 1.35   |        | -1.23   | 47.67 |  |
| P C             |        |   |        |      |        |        | 0       | 0     |  |
| P V             |        |   |        |      |        |        | 0       | 0     |  |
| Major Head :    | 2702   |   |        |      |        |        |         |       |  |
| SubMajor Head : | 02     |   |        |      |        |        |         |       |  |
| Minor Head :    | 796    |   |        |      |        |        |         |       |  |
| Group SubHead : | ()     |   |        |      |        |        |         |       |  |
| Scheme :        |        | NOT AVAILABLE   |        |      |        |        |         |       |  |
| Sub Head :      | 02     | (Contribution to Gujarat Green Revolution Company Limited for Dri |        |      |        |        |         |       |  |
| N C             |        |   |        |      |        |        | 0       | 0     |  |
| N V             | 862.91 | 862.91  | 359.55 |      |        |        | -359.55 | 100   |  |
| P C             |        |   |        |      |        |        | 0       | 0     |  |
| P V             |        |   |        |      |        |        | 0       | 0     |  |
|                 |        |   |        |      |        |        | 0       | 0     |  |
|                 |        |   |        |      | 230.26 | 230.26 | -165.87 | 41.87 |  |
|                 |        |   |        |      |        |        | 0       | 0     |  |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/A  | S | R/S      | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S     | % E/S |
|--------------------------------------|----|--|---|---|----------|--------|----------|--------|----------|---------|-------|
| (All figures are in Lakhs of Rupees) |    |  |   |   |          |        |          |        |          |         |       |
| Grant No                             |    | 96                                       | Tribal Area Sub Plan  |   |          |        |          |        |          |         |       |
| Revenue Section                      |    |  |   |   |          |        |          |        |          |         |       |
| Major Head :                         |    | 2702                                     |   |   |          |        |          |        |          |         |       |
| SubMajor Head :                      |    | 02                                       |   |   |          |        |          |        |          |         |       |
| Minor Head :                         |    | 796                                      |   |   |          |        |          |        |          |         |       |
| Group SubHead :                      |    | ( )                                      |   |   |          |        |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |          |        |          |        |          |         |       |
| Sub Head :                           |    | 03                                       | (Contribution to Gujarat Green Revolution Company Limited for Dri |   |          |        |          |        |          |         |       |
| N                                    | C  |  |   |   |          |        |          |        |          | 0       | 0     |
| N                                    | V  | 950.7                                    |   |   | 950.7    | 396.13 | 230.26   | 230.26 |          | -165.87 | 41.87 |
| 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 | 539.32 |          |        |          | -539.32 | 100   |
| P                                    | C  |  |   |   |          |        |          |        |          | 0       | 0     |
| P                                    | V  |  |   |   |          |        |          |        |          | 0       | 0     |
| SubMajor Head :                      |    | 80                                       |   |   |          |        |          |        |          |         |       |
| Minor Head :                         |    | 796                                      |   |   |          |        |          |        |          |         |       |
| Group SubHead :                      |    | ( )                                      |   |   |          |        |          |        |          |         |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |          |        |          |        |          |         |       |
| Sub Head :                           |    | 01                                       | (MNR-223 Administration)  |   |          |        |          |        |          |         |       |

|     |       |       |        |    |     |  |         |       |
|-----|-------|-------|--------|----|-----|--|---------|-------|
| N C |       |       |        |    |     |  | 0       | 0     |
| N V | 2,230 | 2,230 | 929.17 | 30 | 305 |  | -624.17 | 67.18 |
| P C |       |       |        |    |     |  | 0       | 0     |
| P V |       |       |        |    |     |  | 0       | 0     |

Sub Head :  (MNR-223 Direction)

|     |     |     |       |      |       |  |        |       |
|-----|-----|-----|-------|------|-------|--|--------|-------|
| N C |     |     |       |      |       |  | 0      | 0     |
| N V | 112 | 112 | 46.67 | 7.14 | 35.21 |  | -11.46 | 24.56 |
| P C |     |     |       |      |       |  | 0      | 0     |
| P V |     |     |       |      |       |  | 0      | 0     |

Sub Head :  (MNR-86 Other Minor Irrigation works)

|     |     |     |        |  |  |  |         |     |
|-----|-----|-----|--------|--|--|--|---------|-----|
| N C |     |     |        |  |  |  | 0       | 0   |
| N V | 350 | 350 | 145.83 |  |  |  | -145.83 | 100 |
| P C |     |     |        |  |  |  | 0       | 0   |
| P V |     |     |        |  |  |  | 0       | 0   |

Sub Head :  (MNR-250 Special provision for Minor Irrigation on under Tribal S

|     |       |       |          |  |  |  |          |     |
|-----|-------|-------|----------|--|--|--|----------|-----|
| N C |       |       |          |  |  |  | 0        | 0   |
| N V | 4,610 | 4,610 | 1,920.83 |  |  |  | -1920.83 | 100 |
| P C |       |       |          |  |  |  | 0        | 0   |
| P V |       |       |          |  |  |  | 0        | 0   |

Sub Head :  (Operation and Maintenance of Lift Irrigation Scheme)

|     |       |       |          |        |          |  |         |       |
|-----|-------|-------|----------|--------|----------|--|---------|-------|
| N C |       |       |          |        |          |  | 0       | 0     |
| N V | 3,290 | 3,290 | 1,370.83 | 270.65 | 1,034.71 |  | -336.12 | 24.52 |
| P C |       |       |          |        |          |  | 0       | 0     |
| P V |       |       |          |        |          |  | 0       | 0     |

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ( )

Scheme : NOT AVAILABLE











For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S | TG/A   | PRO. GR. | EXP   | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|---|---|-----|--------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |     |        |          |       |          |       |       |
| Grant No                             |    | 96            | Tribal Area Sub Plan  |   |     |        |          |       |          |       |       |
| Revenue Section                      |    |               |   |   |     |        |          |       |          |       |       |
| Major Head :                         |    | 2851          |   |   |     |        |          |       |          |       |       |
| SubMajor Head :                      |    | 00            |   |   |     |        |          |       |          |       |       |
| Minor Head :                         |    | 796           |   |   |     |        |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |     |        |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |        |          |       |          |       |       |
| Sub Head :                           |    | 33            | (Financial assistance to Industries)                              |   |     |        |          |       |          |       |       |
| N                                    | C  |               |   |   |     |        |          |       |          | 0     | 0     |
| N                                    | V  | 550           |   |   | 550 | 229.17 | 3.47     | 30.04 | -199.13  | 86.89 |       |
| P                                    | C  |               |   |   |     |        |          |       |          | 0     | 0     |
| P                                    | V  |               |   |   |     |        |          |       |          | 0     | 0     |
| Major Head :                         |    | 2852          |   |   |     |        |          |       |          |       |       |
| SubMajor Head :                      |    | 80            |   |   |     |        |          |       |          |       |       |
| Minor Head :                         |    | 796           |   |   |     |        |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |   |   |     |        |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |        |          |       |          |       |       |
| Sub Head :                           |    | 04            | (IND-4 Assistance to institutes for industrial Development for T. |   |     |        |          |       |          |       |       |
| N                                    | C  |               |   |   |     |        |          |       |          | 0     | 0     |
| N                                    | V  | 55            |   |   | 55  | 22.92  | 7.1      | 20.42 | -2.5     | 10.91 |       |
| P                                    | C  |               |   |   |     |        |          |       |          | 0     | 0     |
| P                                    | V  |               |   |   |     |        |          |       |          | 0     | 0     |
| Major Head :                         |    | 3054          |   |   |     |        |          |       |          |       |       |

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (Mukhya Mantri Gram Sadak Yojana)

|     |        |        |        |          |       |       |   |    |
|-----|--------|--------|--------|----------|-------|-------|---|----|
| N C |        |        |        |          |       |       | 0 | 0  |
| N V | 27,000 | 27,000 | 11,250 | 2,016.62 | 9,450 | -1800 |   | 16 |
| P C |        |        |        |          |       | 0     |   | 0  |
| P V |        |        |        |          |       | 0     |   | 0  |

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

|     |       |       |        |     |        |        |   |      |
|-----|-------|-------|--------|-----|--------|--------|---|------|
| N C |       |       |        |     |        |        | 0 | 0    |
| N V | 1,250 | 1,250 | 520.83 | 100 | 507.32 | -13.51 |   | 2.59 |
| P C |       |       |        |     |        | 0      |   | 0    |
| P V |       |       |        |     |        | 0      |   | 0    |

Sub Head : 02 (RBD-10 Special Provision for Roads and Bridges under Tribal area)

|     |       |       |          |       |       |          |   |       |
|-----|-------|-------|----------|-------|-------|----------|---|-------|
| N C |       |       |          |       |       |          | 0 | 0     |
| N V | 3,200 | 3,200 | 1,333.33 | 16.95 | 16.95 | -1316.38 |   | 98.73 |
| P C |       |       |          |       |       | 0        |   | 0     |
| P V |       |       |          |       |       | 0        |   | 0     |

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Tribal Area Sub Plan

**Revenue Section**

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (National River Conservation Plan (40% State))

|     |  |         |  |  |  |         |        |  |  |         |     |
|-----|--|---------|--|--|--|---------|--------|--|--|---------|-----|
| N C |  |         |  |  |  |         |        |  |  | 0       | 0   |
| N V |  | 1,384.1 |  |  |  | 1,384.1 | 576.71 |  |  | -576.71 | 100 |
| P C |  |         |  |  |  |         |        |  |  | 0       | 0   |
| P V |  |         |  |  |  |         |        |  |  | 0       | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (National River Conservation Plan (60% Central)(60:40 Partially C

|     |  |          |  |  |  |          |          |  |  |          |     |
|-----|--|----------|--|--|--|----------|----------|--|--|----------|-----|
| N C |  |          |  |  |  |          |          |  |  | 0        | 0   |
| N V |  | 3,024.92 |  |  |  | 3,024.92 | 1,260.38 |  |  | -1260.38 | 100 |
| P C |  |          |  |  |  |          |          |  |  | 0        | 0   |
| P V |  |          |  |  |  |          |          |  |  | 0        | 0   |

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLF

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

|     |     |     |     |       |        |       |      |
|-----|-----|-----|-----|-------|--------|-------|------|
| N C |     |     |     |       |        | 0     | 0    |
| N V | 312 | 312 | 130 | 29.19 | 137.29 | +7.29 | 5.61 |
| 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 | 33.33 |  |  | -33.33 | 100 |
| P C |    |    |       |  |  | 0      | 0   |
| P V |    |    |       |  |  | 0      | 0   |

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Skilling & Entrepreneurship)

|     |     |     |       |  |  |        |     |
|-----|-----|-----|-------|--|--|--------|-----|
| N C |     |     |       |  |  | 0      | 0   |
| N V | 200 | 200 | 83.33 |  |  | -83.33 | 100 |
| P C |     |     |       |  |  | 0      | 0   |
| P V |     |     |       |  |  | 0      | 0   |

Major Head : 3456

SubMajor Head : 00



Sub Head : 11 (Distribution of Pulses for PDS schemes. (State))

|     |          |          |          |        |         |       |
|-----|----------|----------|----------|--------|---------|-------|
| N C |          |          |          |        | 0       | 0     |
| N V | 6,558.45 | 6,558.45 | 2,732.69 | 779.09 | -1953.6 | 71.49 |
| 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 | 2,083.33 | 1,940.17 | -143.16 | 6.87 |
| 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 | 513.09 | 160.65 | -352.44 | 68.69 |
| 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 | 2,083.33 | 1,940.17 | -143.16 | 6.87 |
| 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 | 407.92 |  | 51.6 | -356.32 | 87.35 |
| P C |     |     |        |  |      | 0       | 0     |
| P V |     |     |        |  |      | 0       | 0     |

**Totals :**

|            |            |       |            |                                |                                |                                |                                |
|------------|------------|-------|------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged | 300        | 300   | 125        |                                |                                | -125                           | 100                            |
| NP-Voted   | 1029262.31 | ***** | 4,28,859.3 | 54,034.1                       |                                | -428859.3                      | 100                            |
| P-Charged  |            |       |            | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |            |       |            |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Charged:**

|                     |       |              |            |          |             |            |       |
|---------------------|-------|--------------|------------|----------|-------------|------------|-------|
|                     | 300   | 300          | 125        |          | 56.74       | -68.26     | 54.61 |
| <b>Total Voted:</b> |       |              |            |          |             |            |       |
|                     | ***** | 10,29,262.31 | 4,28,859.3 | 54,034.1 | 2,54,420.58 | -174438.72 | 40.68 |





|     |        |        |        |     |       |         |   |       |
|-----|--------|--------|--------|-----|-------|---------|---|-------|
| N C |        |        |        |     |       |         | 0 | 0     |
| N V | 881.31 | 881.31 | 367.21 | .18 | 86.94 | -280.27 |   | 76.32 |
| P C |        |        |        |     |       |         | 0 | 0     |
| P V |        |        |        |     |       |         | 0 | 0     |

Sub Head :  (Development of Infrastructure Faculties for Judiciary (60% Centr

|     |     |     |        |       |        |         |   |       |
|-----|-----|-----|--------|-------|--------|---------|---|-------|
| N C |     |     |        |       |        |         | 0 | 0     |
| N V | 807 | 807 | 336.25 | 64.93 | 145.63 | -190.62 |   | 56.69 |
| P C |     |     |        |       |        |         | 0 | 0     |
| P V |     |     |        |       |        |         | 0 | 0     |

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (EDN-21 Building)

|     |          |          |         |        |        |          |   |       |
|-----|----------|----------|---------|--------|--------|----------|---|-------|
| N C |          |          |         |        |        |          | 0 | 0     |
| N V | 4,422.97 | 4,422.97 | 1,842.9 | 226.55 | 511.64 | -1331.26 |   | 72.24 |
| P C |          |          |         |        |        |          | 0 | 0     |
| P V |          |          |         |        |        |          | 0 | 0     |

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

|     |        |        |        |  |  |         |   |     |
|-----|--------|--------|--------|--|--|---------|---|-----|
| N C |        |        |        |  |  |         | 0 | 0   |
| N V | 692.96 | 692.96 | 288.73 |  |  | -288.73 |   | 100 |
| P C |        |        |        |  |  |         | 0 | 0   |
| P V |        |        |        |  |  |         | 0 | 0   |

Sub Head :  (Facilities should be provided for infrastructure of all the prim

|     |         |         |        |  |        |         |   |       |
|-----|---------|---------|--------|--|--------|---------|---|-------|
| N C |         |         |        |  |        |         | 0 | 0     |
| N V | 1,278.4 | 1,278.4 | 532.67 |  | 755.46 | +222.79 |   | 41.83 |
| P C |         |         |        |  |        |         | 0 | 0     |
| P V |         |         |        |  |        |         | 0 | 0     |



|     |          |          |       |  |  |        |     |
|-----|----------|----------|-------|--|--|--------|-----|
| N C |          |          |       |  |  | 0      | 0   |
| N V | 1,039.45 | 1,039.45 | 433.1 |  |  | -433.1 | 100 |
| P C |          |          |       |  |  | 0      | 0   |
| P V |          |          |       |  |  | 0      | 0   |

Sub Head :  (Facilities should be provided for infrastructure of all the prim

|     |          |          |     |        |  |        |      |
|-----|----------|----------|-----|--------|--|--------|------|
| N C |          |          |     |        |  | 0      | 0    |
| N V | 1,917.59 | 1,917.59 | 799 | 730.48 |  | -68.52 | 8.58 |
| P C |          |          |     |        |  | 0      | 0    |
| P V |          |          |     |        |  | 0      | 0    |

Sub Head :  (Construction, Upgradion, Modernization of GCERT and all DIETS by

|     |     |     |        |  |  |         |     |
|-----|-----|-----|--------|--|--|---------|-----|
| N C |     |     |        |  |  | 0       | 0   |
| N V | 513 | 513 | 213.75 |  |  | -213.75 | 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 |  |  |  | 354.17 | 354.17 | +354.17 | 0 |
| P C |  |  |  |        |        | 0       | 0 |
| P V |  |  |  |        |        | 0       | 0 |

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (TED-24 Building)

|     |        |        |        |       |        |         |       |
|-----|--------|--------|--------|-------|--------|---------|-------|
| N C |        |        |        |       |        | 0       | 0     |
| N V | 860.46 | 860.46 | 358.53 | 99.87 | 209.32 | -149.21 | 41.62 |
| P C |        |        |        |       |        | 0       | 0     |
| P V |        |        |        |       |        | 0       | 0     |

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No  Tribal Area Sub Plan

**Capital Section**

Major Head : 4202

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Works Under Project Implementation Unit)

|     |  |          |  |  |  |          |          |     |          |        |      |
|-----|--|----------|--|--|--|----------|----------|-----|----------|--------|------|
| N C |  |          |  |  |  |          |          |     |          | 0      | 0    |
| N V |  | 4,195.14 |  |  |  | 4,195.14 | 1,747.98 | 860 | 1,832.85 | +84.87 | 4.86 |
| P C |  |          |  |  |  |          |          |     |          | 0      | 0    |
| P V |  |          |  |  |  |          |          |     |          | 0      | 0    |

Major Head : 4210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (Providing Various Equipment and Vehicles for Hospitals)

|     |  |          |  |  |  |          |        |  |        |         |       |
|-----|--|----------|--|--|--|----------|--------|--|--------|---------|-------|
| N C |  |          |  |  |  |          |        |  |        | 0       | 0     |
| N V |  | 1,440.77 |  |  |  | 1,440.77 | 600.32 |  | 210.77 | -389.55 | 64.89 |
| P C |  |          |  |  |  |          |        |  |        | 0       | 0     |
| P V |  |          |  |  |  |          |        |  |        | 0       | 0     |

SubMajor Head : 02

Minor Head : 796





|     |     |     |        |  |  |         |     |
|-----|-----|-----|--------|--|--|---------|-----|
| N C |     |     |        |  |  | 0       | 0   |
| N V | 620 | 620 | 258.33 |  |  | -258.33 | 100 |
| P C |     |     |        |  |  | 0       | 0   |
| P V |     |     |        |  |  | 0       | 0   |

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

|     |    |    |    |  |  |     |     |
|-----|----|----|----|--|--|-----|-----|
| N C |    |    |    |  |  | 0   | 0   |
| N V | 60 | 60 | 25 |  |  | -25 | 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 | 3,333.33 | 1,640 | 3,495.2 | +161.87 | 4.86 |
| P C |       |       |          |       |         | 0       | 0    |
| P V |       |       |          |       |         | 0       | 0    |

Sub Head :  (Rural Water Supply Programme)

|     |        |        |           |          |          |         |      |
|-----|--------|--------|-----------|----------|----------|---------|------|
| N C |        |        |           |          |          | 0       | 0    |
| N V | 25,000 | 25,000 | 10,416.67 | 10,922.5 | 10,922.5 | +505.83 | 4.86 |
| 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 | 208.33 | 102.5 | 218.45 | +10.12 | 4.86 |
| P C |     |     |        |       |        | 0      | 0    |
| P V |     |     |        |       |        | 0      | 0    |



For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/A  | S | R/S | TG/A      | PRO. GR.  | EXP       | PROG EXP  | E/S      | % E/S |
|--------------------------------------|---------------|---|---|-----|-----------|-----------|-----------|-----------|----------|-------|
| (All figures are in Lakhs of Rupees) |               |   |   |     |           |           |           |           |          |       |
| <b>Grant No</b>                      | <b>96</b>     | Tribal Area Sub Plan  |   |     |           |           |           |           |          |       |
| <b>Capital Section</b>               |               |   |   |     |           |           |           |           |          |       |
| Major Head :                         | 4215          |   |   |     |           |           |           |           |          |       |
| SubMajor Head :                      | 01            |   |   |     |           |           |           |           |          |       |
| Minor Head :                         | 796           |   |   |     |           |           |           |           |          |       |
| Group SubHead :                      | ( )           |   |   |     |           |           |           |           |          |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |           |           |           |           |          |       |
| Sub Head :                           | <b>13</b>     | (Jal Jeevan Mission (JJM))  |   |     |           |           |           |           |          |       |
| N C                                  |               |   |   |     |           |           |           |           | 0        | 0     |
| N V                                  | 57,240.92     |   |   |     | 57,240.92 | 23,850.38 | 12,228.57 | 32,698.97 | +8848.59 | 37.1  |
| P C                                  |               |   |   |     |           |           |           |           | 0        | 0     |
| P V                                  |               |   |   |     |           |           |           |           | 0        | 0     |
| SubMajor Head :                      | 02            |   |   |     |           |           |           |           |          |       |
| Minor Head :                         | 796           |   |   |     |           |           |           |           |          |       |
| Group SubHead :                      | ( )           |   |   |     |           |           |           |           |          |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |           |           |           |           |          |       |
| Sub Head :                           | <b>01</b>     | (Special Provision For Water Supply and Sanitation Under Tribal A |   |     |           |           |           |           |          |       |
| N C                                  |               |   |   |     |           |           |           |           | 0        | 0     |
| N V                                  | 100           |   |   |     | 100       | 41.67     |           |           | -41.67   | 100   |
| P C                                  |               |   |   |     |           |           |           |           | 0        | 0     |
| P V                                  |               |   |   |     |           |           |           |           | 0        | 0     |
| Major Head :                         | 4216          |   |   |     |           |           |           |           |          |       |
| SubMajor Head :                      | 01            |   |   |     |           |           |           |           |          |       |
| Minor Head :                         | 796           |   |   |     |           |           |           |           |          |       |

Minor head : 790

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction (RnB))

|     |       |       |        |      |      |         |       |
|-----|-------|-------|--------|------|------|---------|-------|
| N C |       |       |        |      |      | 0       | 0     |
| N V | 1,105 | 1,105 | 460.42 | 3.35 | 3.35 | -457.07 | 99.27 |
| P C |       |       |        |      |      | 0       | 0     |
| P V |       |       |        |      |      | 0       | 0     |

Sub Head : 04 (Construction (Health))

|     |     |     |        |       |       |         |      |
|-----|-----|-----|--------|-------|-------|---------|------|
| N C |     |     |        |       |       | 0       | 0    |
| N V | 655 | 655 | 272.92 | 11.28 | 24.03 | -248.89 | 91.2 |
| P C |     |     |        |       |       | 0       | 0    |
| P V |     |     |        |       |       | 0       | 0    |

Sub Head : 05 (Construction(Home))

|     |       |       |       |  |     |        |       |
|-----|-------|-------|-------|--|-----|--------|-------|
| N C |       |       |       |  |     | 0      | 0     |
| N V | 1,878 | 1,878 | 782.5 |  | 123 | -659.5 | 84.28 |
| P C |       |       |       |  |     | 0      | 0     |
| P V |       |       |       |  |     | 0      | 0     |

Sub Head : 07 (Government Residential Buildings for Revenue Department)

|     |     |     |     |  |  |      |     |
|-----|-----|-----|-----|--|--|------|-----|
| N C |     |     |     |  |  | 0    | 0   |
| N V | 300 | 300 | 125 |  |  | -125 | 100 |
| P C |     |     |     |  |  | 0    | 0   |
| P V |     |     |     |  |  | 0    | 0   |

Sub Head : 09 (Residential Quarters for Judicial Officers (40% State))

|     |        |        |        |        |        |         |       |
|-----|--------|--------|--------|--------|--------|---------|-------|
| N C |        |        |        |        |        | 0       | 0     |
| N V | 618.62 | 618.62 | 257.76 | 146.76 | 382.08 | +124.32 | 48.23 |
| P C |        |        |        |        |        | 0       | 0     |
| P V |        |        |        |        |        | 0       | 0     |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE



|     |           |           |           |  |           |           |       |
|-----|-----------|-----------|-----------|--|-----------|-----------|-------|
| N C |           |           |           |  |           | 0         | 0     |
| N V | 81,919.17 | 81,919.17 | 34,132.99 |  | 19,259.16 | -14873.83 | 43.58 |
| P C |           |           |           |  |           | 0         | 0     |
| P V |           |           |           |  |           | 0         | 0     |

Sub Head :  (Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr

|     |        |        |           |       |        |         |      |
|-----|--------|--------|-----------|-------|--------|---------|------|
| N C |        |        |           |       |        | 0       | 0    |
| N V | 27,199 | 27,199 | 11,332.92 | 6,000 | 12,000 | +667.08 | 5.89 |
| P C |        |        |           |       |        | 0       | 0    |
| P V |        |        |           |       |        | 0       | 0    |

Sub Head :  (Assistance to Urban/Area Development Authorities under Swarnim J

|     |          |          |        |     |       |         |       |
|-----|----------|----------|--------|-----|-------|---------|-------|
| N C |          |          |        |     |       | 0       | 0     |
| N V | 2,391.81 | 2,391.81 | 996.59 | 600 | 1,200 | +203.41 | 20.41 |
| P C |          |          |        |     |       | 0       | 0     |
| P V |          |          |        |     |       | 0       | 0     |

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (VKY-51 Building)

|     |           |           |           |        |        |          |       |
|-----|-----------|-----------|-----------|--------|--------|----------|-------|
| N C |           |           |           |        |        | 0        | 0     |
| N V | 25,936.67 | 25,936.67 | 10,806.95 | 405.84 | 732.65 | -10074.3 | 93.22 |
| P C |           |           |           |        |        | 0        | 0     |
| P V |           |           |           |        |        | 0        | 0     |

Sub Head :  (VKY-11 Construction of Ashram Schools & Post Basic Ashram School

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

Major Head : 4235















For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  |   |       |          |          |          |          |     |       |
| <b>Capital Section</b>               |    |               |   |   |       |          |          |          |          |     |       |
| Major Head :                         |    | 4515          |   |   |       |          |          |          |          |     |       |
| SubMajor Head :                      |    | 00            |   |   |       |          |          |          |          |     |       |
| Minor Head :                         |    | 796           |   |   |       |          |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |          |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |          |          |          |          |     |       |
| Sub Head :                           |    | 02            | (DDP-3 Developing Taluka Scheme)                                  |   |       |          |          |          |          |     |       |
| N                                    | C  |               |   |   |       |          |          |          |          | 0   | 0     |
| N                                    | V  | 5,600         |   |   | 5,600 | 2,333.33 | 453.63   | 748.13   | -1585.2  |     | 67.94 |
| P                                    | C  |               |   |   |       |          |          |          | 0        |     | 0     |
| P                                    | V  |               |   |   |       |          |          |          | 0        |     | 0     |
| Sub Head :                           |    | 03            | (DDP-5 Aapano Taluko Vibrant Taluko)                              |   |       |          |          |          |          |     |       |
| N                                    | C  |               |   |   |       |          |          |          |          | 0   | 0     |
| N                                    | V  | 7,845         |   |   | 7,845 | 3,268.75 | 707.07   | 1,685.07 | -1583.68 |     | 48.45 |
| P                                    | C  |               |   |   |       |          |          |          | 0        |     | 0     |
| P                                    | V  |               |   |   |       |          |          |          | 0        |     | 0     |
| Sub Head :                           |    | 04            | (CDP-3 Strengthening of the Block level Agencies)                 |   |       |          |          |          |          |     |       |
| N                                    | C  |               |   |   |       |          |          |          |          | 0   | 0     |
| N                                    | V  | 2,200         |   |   | 2,200 | 916.67   |          |          | -916.67  |     | 100   |
| P                                    | C  |               |   |   |       |          |          |          | 0        |     | 0     |
| P                                    | V  |               |   |   |       |          |          |          | 0        |     | 0     |
| Sub Head :                           |    | 05            | (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha |   |       |          |          |          |          |     |       |
| N                                    | C  |               |   |   |       |          |          |          |          | 0   | 0     |
| N                                    | V  | 945           |   |   | 945   | 393.75   |          | 32       | -361.75  |     | 91.87 |
| P                                    | C  |               |   |   |       |          |          |          | 0        |     | 0     |
| P                                    | V  |               |   |   |       |          |          |          | 0        |     | 0     |





|                 |               |                                 |          |        |          |         |       |   |
|-----------------|---------------|---------------------------------|----------|--------|----------|---------|-------|---|
| Sub Head :      | 48            | (Par-Tapi-Narmada Link Project) |          |        |          |         | 0     | 0 |
| N C             |               |                                 |          |        |          | 0       | 0     |   |
| N V             | 1             | 1                               | .42      |        |          | -.42    | 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                          | 284.33   | 35.19  | 206.06   | -78.27  | 27.53 |   |
| 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                        | 2,467.37 | 436.77 | 1,676.05 | -791.32 | 32.07 |   |
| P C             |               |                                 |          |        |          | 0       | 0     |   |
| P V             |               |                                 |          |        |          | 0       | 0     |   |
| Major Head :    | 4701          |                                 |          |        |          |         |       |   |
| SubMajor Head : | 80            |                                 |          |        |          |         |       |   |
| Minor Head :    | 796           |                                 |          |        |          |         |       |   |
| Group SubHead : | ( )           |                                 |          |        |          |         |       |   |
| Scheme :        | NOT AVAILABLE |                                 |          |        |          |         |       |   |
|                 |               |                                 |          | 23.67  | 117.16   | +1.26   | 1.09  |   |
|                 |               |                                 |          |        |          | 0       | 0     |   |



|              |        |   |          |        |           |          |        |   |   |
|--------------|--------|---|----------|--------|-----------|----------|--------|---|---|
| Sub Head :   | 45     | (IRG-67 Ukai Purna L.B. Canal)                                    |          |        |           |          |        | 0 | 0 |
| N C          |        |   |          |        |           |          | 0      | 0 |   |
| N V          | 1,000  | 1,000   | 416.67   | 97.05  | 112.98    | -303.69  | 72.89  |   |   |
| 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   | 98.75    | 18.48  | 72.79     | -25.96   | 26.29  |   |   |
| 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   | 208.33   | 384.49 | 497.86    | +289.53  | 138.98 |   |   |
| 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   | 1,666.67 | 710.05 | 1,233.63  | -433.04  | 25.98  |   |   |
| 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   | 743.33   | 131.43 | 279.7     | -463.63  | 62.37  |   |   |
| 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  | 7,291.67 | 395.17 | 10,894.92 | +3603.25 | 49.42  |   |   |
| P C          |        |   |          |        |           | 0        | 0      |   |   |
| P V          |        |   |          |        |           | 0        | 0      |   |   |
| Major Head : | 4702   |   |          |        |           |          |        |   |   |





|     |        |        |           |          |          |       |
|-----|--------|--------|-----------|----------|----------|-------|
| N C |        |        |           |          | 0        | 0     |
| N V | 27,545 | 27,545 | 11,477.08 | 6,387.69 | -5089.39 | 44.34 |
| P C |        |        |           |          | 0        | 0     |
| P V |        |        |           |          | 0        | 0     |

Sub Head :  (Capital Contribution to GUVNL For erection of Sub Stations and T

|     |        |        |       |         |         |       |
|-----|--------|--------|-------|---------|---------|-------|
| N C |        |        |       |         | 0       | 0     |
| N V | 18,000 | 18,000 | 7,500 | 4,174.2 | -3325.8 | 44.34 |
| P C |        |        |       |         | 0       | 0     |
| P V |        |        |       |         | 0       | 0     |

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :  (COP-16- Share Capital contribution to Cooperative Sugar Factorie

|     |     |     |        |  |         |     |
|-----|-----|-----|--------|--|---------|-----|
| N C |     |     |        |  | 0       | 0   |
| N V | 560 | 560 | 233.33 |  | -233.33 | 100 |
| P C |     |     |        |  | 0       | 0   |
| P V |     |     |        |  | 0       | 0   |

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

|  |         |          |  |           |       |
|--|---------|----------|--|-----------|-------|
|  |         |          |  | 0         | 0     |
|  | 1,007.3 | 11,777.4 |  | -55165.93 | 82.41 |
|  |         |          |  | 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   | 13,044.48 | 7,260.04 | -5784.44 |   | 44.34 |
| 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 Bord)                     |           |          |          |   |       |
| N C             |               |   |           |          |          | 0 | 0     |
| N V             | 1,000         | 1,000   | 416.67    | 436.9    | +20.23   |   | 4.86  |
| P C             |               |   |           |          |          | 0 | 0     |
| P V             |               |   |           |          |          | 0 | 0     |
| Minor Head :    | 796           |   |           |          |          |   |       |
| Group SubHead : | ( )           |   |           |          |          |   |       |
| Scheme :        | NOT AVAILABLE |   |           |          |          |   |       |
|                 |               |   |           |          |          | 0 | 0     |

For the Gran 96 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   |   |        |          |          |     |          |          |       |
| <b>Capital Section</b>               |    |               |  |   |        |          |          |     |          |          |       |
| Major Head :                         |    | 5452          |  |   |        |          |          |     |          |          |       |
| SubMajor Head :                      |    | 80            |  |   |        |          |          |     |          |          |       |
| Minor Head :                         |    | 796           |  |   |        |          |          |     |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |        |          |          |     |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |          |          |     |          |          |       |
| Sub Head :                           |    | 01            | (Integrated Destination Development)                             |   |        |          |          |     |          |          |       |
| N                                    | C  |               |  |   |        |          |          |     |          | 0        | 0     |
| N                                    | V  | 14,000        |  |   | 14,000 | 5,833.33 |          |     |          | -5833.33 | 100   |
| P                                    | C  |               |  |   |        |          |          |     |          | 0        | 0     |
| P                                    | V  |               |  |   |        |          |          |     |          | 0        | 0     |
| Major Head :                         |    | 6225          |  |   |        |          |          |     |          |          |       |
| SubMajor Head :                      |    | 02            |  |   |        |          |          |     |          |          |       |
| Minor Head :                         |    | 796           |  |   |        |          |          |     |          |          |       |
| Group SubHead :                      |    | ( )           |  |   |        |          |          |     |          |          |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |          |          |     |          |          |       |
| Sub Head :                           |    | 01            | (VKY-61 provide loans scheme for various educational / professio |   |        |          |          |     |          |          |       |
| N                                    | C  |               |  |   |        |          |          |     |          | 0        | 0     |
| N                                    | V  | 2,004         |  |   | 2,004  | 835      | 500      | 500 |          | -335     | 40.12 |
| P                                    | C  |               |  |   |        |          |          |     |          | 0        | 0     |
| P                                    | V  |               |  |   |        |          |          |     |          | 0        | 0     |
| Major Head :                         |    | 7055          |  |   |        |          |          |     |          |          |       |

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

|     |         |         |          |  |        |         |       |
|-----|---------|---------|----------|--|--------|---------|-------|
| N C |         |         |          |  |        | 0       | 0     |
| N V | 3,338.3 | 3,338.3 | 1,390.96 |  | 774.15 | -616.81 | 44.34 |
| P C |         |         |          |  |        | 0       | 0     |
| P V |         |         |          |  |        | 0       | 0     |

Totals :

|            |           |       |       |           |   |            |     |
|------------|-----------|-------|-------|-----------|---|------------|-----|
| NP-Charged | 25        | 25    | 10.42 |           |   | -10.42     | 100 |
| NP-Voted   | 802022.07 | ***** | ***** | 55,625.34 |   | -334175.86 | 100 |
| P-Charged  |           |       |       | 0         | 0 | 0          | 0   |
| P-Voted    |           |       |       |           |   | 0          | 0   |

Surrender/Withdrawal

Total Charged:

|                     |       |             |       |           |          |            |      |
|---------------------|-------|-------------|-------|-----------|----------|------------|------|
|                     | 25    | 25          | 10.42 |           |          | -10.42     | 100  |
| <b>Total Voted:</b> |       |             |       |           |          |            |      |
|                     | ***** | 8,02,022.07 | ***** | 55,625.34 | 2,05,517 | -128658.86 | 38.5 |

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For the Gran

96

For the Month Of:

AUG

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 97 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S    | TG/A  | PRO. GR. | EXP   | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|--|---|--------|-------|----------|-------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |        |       |          |       |          |       |       |
| <b>Grant No</b>                      |    | 97            | Sports, Youth and Cultural Activities Department   |   |        |       |          |       |          |       |       |
| <b>Revenue Section</b>               |    |               |  |   |        |       |          |       |          |       |       |
| 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 | 175.2 | 25.15    | 136.1 | -39.1    | 22.32 |       |
| P                                    | C  |               |  |   |        |       |          |       | 0        | 0     |       |
| P                                    | V  |               |  |   |        |       |          |       | 0        | 0     |       |
| Sub Head :                           |    | 02            | (ART-19 Information and Technology)                |   |        |       |          |       |          |       |       |
| N                                    | C  |               |  |   |        |       |          |       |          | 0     | 0     |
| N                                    | V  | 50            |  |   | 50     | 20.83 |          |       | -20.83   | 100   |       |
| P                                    | C  |               |  |   |        |       |          |       | 0        | 0     |       |
| P                                    | V  |               |  |   |        |       |          |       | 0        | 0     |       |
| Sub Head :                           |    | 03            | (Training)   |   |        |       |          |       |          |       |       |
| N                                    | C  |               |  |   |        |       |          |       |          | 0     | 0     |
| N                                    | V  | .5            |  |   | .5     | .21   |          |       | -.21     | 100   |       |
| P                                    | C  |               |  |   |        |       |          |       | 0        | 0     |       |
| P                                    | V  |               |  |   |        |       |          |       | 0        | 0     |       |
| Minor Head :                         |    | 092           |  |   |        |       |          |       |          |       |       |
| Group SubHead :                      |    | ( )           |  |   |        |       |          |       |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |       |          |       |          |       |       |
| Sub Head :                           |    | 01            | (Directorate of Language)                          |   |        |       |          |       |          |       |       |

Sub Head : 01 (Directorate of Language)

|     |        |        |        |       |       |       |      |
|-----|--------|--------|--------|-------|-------|-------|------|
| N C |        |        |        |       |       | 0     | 0    |
| N V | 267.63 | 267.63 | 111.51 | 22.26 | 102.3 | -9.21 | 8.26 |
| P C |        |        |        |       |       | 0     | 0    |
| P V |        |        |        |       |       | 0     | 0    |

**Totals :**

|            |       |       |        |       |                                |                                |                                |
|------------|-------|-------|--------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |       |       |        |       |                                | 0                              | 0                              |
| NP-Voted   | 738.6 | 738.6 | 307.75 | 47.41 |                                | -307.75                        | 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 | 307.75 | 47.41 | 238.39 | -69.36 | 22.54 |
|--|-------|-------|--------|-------|--------|--------|-------|

**ABBREVIATIONS USED :**

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



|     |       |       |       |   |    |       |      |
|-----|-------|-------|-------|---|----|-------|------|
| N C |       |       |       |   |    | 0     | 0    |
| N V | 39.76 | 39.76 | 16.57 | 7 | 16 | - .57 | 3.44 |
| 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 | 20.96 | 8 | 20 | - .96 | 4.58 |
| 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 | 4.17 | 2 | 4 | - .17 | 4.08 |
| 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: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | 67.57    | 8.46     | 49.41   | -18.16   | 26.88 |       |
| 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   | 111.93   | 25.96    | 72.46   | -39.47   | 35.26 |       |
| P                                    | C  |               |  |   |          |          |          |         |          | 0     | 0     |
| P                                    | V  |               |  |   |          |          |          |         |          | 0     | 0     |
| Sub Head :                           |    | 02            | (EDN-52 Integrated Scheme of Youth Welfare)          |   |          |          |          |         |          |       |       |
| N                                    | C  |               |  |   |          |          |          |         |          | 0     | 0     |
| N                                    | V  | 2,657.98      |  |   | 2,657.98 | 1,107.49 | 265.79   | 1,473.2 | +365.71  | 33.02 |       |
| 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 | 407.08 | 51.24 | 261 | -146.08 |   | 35.88 |
| 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 | .42 |  |  | -.42 |   | 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 | 180.62 | 26.2 | 148.32 | -32.3 |   | 17.88 |
| P C |        |        |        |      |        | 0     |   | 0     |
| P V |        |        |        |      |        | 0     |   | 0     |

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

|     |           |           |         |  |       |        |   |      |
|-----|-----------|-----------|---------|--|-------|--------|---|------|
| N C |           |           |         |  |       |        | 0 | 0    |
| N V | 15,430.79 | 15,430.79 | 6,429.5 |  | 6,161 | -268.5 |   | 4.18 |
| P C |           |           |         |  |       | 0      |   | 0    |
| P V |           |           |         |  |       | 0      |   | 0    |

Sub Head : 07 (Establishment of Sports University)

|     |        |        |        |  |     |        |   |      |
|-----|--------|--------|--------|--|-----|--------|---|------|
| N C |        |        |        |  |     |        | 0 | 0    |
| N V | 857.16 | 857.16 | 357.15 |  | 343 | -14.15 |   | 3.96 |
| P C |        |        |        |  |     | 0      |   | 0    |
| P V |        |        |        |  |     | 0      |   | 0    |

Major Head : 2205

SubMajor Head : 00



|                 |               |   |          |       |        |          |       |   |   |
|-----------------|---------------|---|----------|-------|--------|----------|-------|---|---|
| Sub Head :      | 08            | (ART-8 Cultural Activities of Commissionerate of Youth Services a |          |       |        |          |       | 0 | 0 |
| N C             |               |   |          |       |        |          | 0     | 0 |   |
| N V             | 3,437         | 3,437   | 1,432.08 | 5.47  | 137.24 | -1294.84 | 90.42 |   |   |
| P C             |               |   |          |       |        | 0        | 0     |   |   |
| P V             |               |   |          |       |        | 0        | 0     |   |   |
| Minor Head :    | 103           |   |          |       |        |          |       |   |   |
| Group SubHead : | ( )           |   |          |       |        |          |       |   |   |
| Scheme :        | NOT AVAILABLE |   |          |       |        |          |       |   |   |
| Sub Head :      | 01            | (ART-7 Development of Archeology)                                 |          |       |        |          |       | 0 | 0 |
| N C             |               |   |          |       |        |          | 0     | 0 |   |
| N V             | 647.15        | 647.15  | 269.65   | 23.42 | 84.73  | -184.92  | 68.58 |   |   |
| P C             |               |   |          |       |        | 0        | 0     |   |   |
| P V             |               |   |          |       |        | 0        | 0     |   |   |
| Sub Head :      | 02            | (Payment of Grant to Gujarat Vidyapith for Management of Mahatma  |          |       |        |          |       | 0 | 0 |
| N C             |               |   |          |       |        |          | 0     | 0 |   |
| N V             | 7             | 7   | 2.92     |       | 2      | -.92     | 31.51 |   |   |
| P C             |               |   |          |       |        | 0        | 0     |   |   |
| P V             |               |   |          |       |        | 0        | 0     |   |   |
| Sub Head :      | 03            | (Grants to Mahatma Gandhi Kirtimandir, Porbandar.)                |          |       |        |          |       | 0 | 0 |
| N C             |               |   |          |       |        |          | 0     | 0 |   |
| N V             | 15            | 15  | 6.25     |       | 3      | -3.25    | 52    |   |   |
| P C             |               |   |          |       |        | 0        | 0     |   |   |
| P V             |               |   |          |       |        | 0        | 0     |   |   |
| Sub Head :      | 06            | (Finance Commission Grant for Conservation and Development of Arc |          |       |        |          |       | 0 | 0 |
| N C             |               |   |          |       |        |          | 0     | 0 |   |
| N V             | 1             | 1   | .42      |       |        | -.42     | 100   |   |   |
| P C             |               |   |          |       |        | 0        | 0     |   |   |
| P V             |               |   |          |       |        | 0        | 0     |   |   |
| Minor Head :    | 104           |   |          |       |        |          |       |   |   |
| Group SubHead : | ( )           |   |          |       |        |          |       |   |   |



For the Gran 98 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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  | 404.04   | 29.14    | 192.88 | -211.16  | 52.26  |       |
| P                                    | C  |               |   |   |         |          |          |        | 0        | 0      |       |
| P                                    | V  |               |   |   |         |          |          |        | 0        | 0      |       |
| Minor Head :                         |    | 105           |   |   |         |          |          |        |          |        |       |
| Group SubHead :                      |    | ( )           |   |   |         |          |          |        |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |         |          |          |        |          |        |       |
| Sub Head :                           |    | 01            | (ART-2, Library Development)                                      |   |         |          |          |        |          |        |       |
| N                                    | C  |               |   |   |         |          |          |        |          | 0      | 0     |
| N                                    | V  | 3,081.8       |   |   | 3,081.8 | 1,284.08 | 185.2    | 799.4  | -484.68  | 37.75  |       |
| 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     | 83.33    |          | 200    | +116.67  | 140.01 |       |
| 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 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

|     |   |   |     |  |  |  |      |     |
|-----|---|---|-----|--|--|--|------|-----|
| N C |   |   |     |  |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  |  | -.42 | 100 |
| P C |   |   |     |  |  |  | 0    | 0   |
| P V |   |   |     |  |  |  | 0    | 0   |

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

|     |      |      |      |     |    |  |       |       |
|-----|------|------|------|-----|----|--|-------|-------|
| N C |      |      |      |     |    |  | 0     | 0     |
| N V | 8.25 | 8.25 | 3.44 | .17 | .3 |  | -3.14 | 91.28 |
| 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 | 24.5 | 3.51 | 14.79 |  | -9.71 | 39.63 |
| 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 | 51.83 | 5.05 | 39.47 |  | -12.36 | 23.85 |
| 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 | 16.8 | 2.07 | 8.33 |  | -8.47 | 50.42 |
| P C |       |       |      |      |      |  | 0     | 0     |
| P V |       |       |      |      |      |  | 0     | 0     |

|  |  |  |  |    |    |  |       |      |
|--|--|--|--|----|----|--|-------|------|
|  |  |  |  |    |    |  | 0     | 0    |
|  |  |  |  | 18 | 44 |  | -1.83 | 3.99 |

For the Gran 98 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                  | O             | TG/A<br>S  | R/S      | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP      | PROG EXP | E/S   | % E/S |
|------------------------|---------------|--|----------|--|----------|----------|----------|-------|-------|
| <b>Grant No</b>        | <b>98</b>     | Youth Services and Cultural Activities                 |          |  |          |          |          |       |       |
| <b>Revenue Section</b> |               |  |          |  |          |          |          |       |       |
| Major Head :           | 2205          |  |          |  |          |          |          |       |       |
| SubMajor Head :        | 00            |  |          |  |          |          |          |       |       |
| Minor Head :           | 105           |  |          |  |          |          |          |       |       |
| Group SubHead :        | ( )           |  |          |  |          |          |          |       |       |
| Scheme :               | NOT AVAILABLE |  |          |  |          |          |          |       |       |
| Sub Head :             | <b>12</b>     | (Village and Urban Reading Rooms and libraries)        |          |  |          |          |          |       |       |
| N C                    |               |  |          |  |          |          |          | 0     | 0     |
| N V                    | 110           |  | 110      | 45.83  | 18       | 44       | -1.83    | 3.99  |       |
| P C                    |               |  |          |  |          |          |          | 0     | 0     |
| P V                    |               |  |          |  |          |          |          | 0     | 0     |
| Minor Head :           | 107           |  |          |  |          |          |          |       |       |
| Group SubHead :        | ( )           |  |          |  |          |          |          |       |       |
| Scheme :               | NOT AVAILABLE |  |          |  |          |          |          |       |       |
| Sub Head :             | <b>02</b>     | (ART-1 Development of Museums)                         |          |  |          |          |          |       |       |
| N C                    |               |  |          |  |          |          |          | 0     | 0     |
| N V                    | 4,279.17      |  | 4,279.17 | 1,782.99                                     | 706.18   | 1,378.88 | -404.11  | 22.66 |       |
| P C                    |               |  |          |  |          |          |          | 0     | 0     |
| P V                    |               |  |          |  |          |          |          | 0     | 0     |
| Minor Head :           | 800           |  |          |  |          |          |          |       |       |
| Group SubHead :        | ( )           |  |          |  |          |          |          |       |       |
| Scheme :               | NOT AVAILABLE |  |          |  |          |          |          |       |       |
| Sub Head :             | <b>01</b>     | (Celebrating Centenary year of Dr.Babasaheb Ambedkar.) |          |  |          |          |          |       |       |

|     |   |   |     |  |  |      |     |
|-----|---|---|-----|--|--|------|-----|
| N C |   |   |     |  |  | 0    | 0   |
| N V | 1 | 1 | .42 |  |  | -.42 | 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 | 20.83 |  |  | -20.83 | 100 |
| P C |    |    |       |  |  | 0      | 0   |
| P V |    |    |       |  |  | 0      | 0   |

**Totals :**

|            |          |           |           |                                |                                |                                |                                |
|------------|----------|-----------|-----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |          |           |           |                                |                                | 0                              | 0                              |
| NP-Voted   | 36210.88 | 36,210.88 | 15,087.87 | 1,538.31                       |                                | -15087.87                      | 100                            |
| P-Charged  |          |           |           | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |          |           |           |                                |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|           |           |           |          |           |          |       |
|-----------|-----------|-----------|----------|-----------|----------|-------|
| 36,210.88 | 36,210.88 | 15,087.87 | 1,538.31 | 12,110.81 | -2977.06 | 19.73 |
|-----------|-----------|-----------|----------|-----------|----------|-------|





For the Gran 99 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S  | % E/S |
|--------------------------------------|----|---------------|--|---|-----|------|----------|-----|----------|------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |     |      |          |     |          |      |       |
| <b>Grant No</b>                      |    | 99            | Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department |   |     |      |          |     |          |      |       |
| <b>Capital Section</b>               |    |               |  |   |     |      |          |     |          |      |       |
| 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   | .42  |          |     |          | -.42 | 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   | .42  |          |     |          | -.42 | 100   |
| P                                    | C  |               |  |   |     |      |          |     |          | 0    | 0     |
| P                                    | V  |               |  |   |     |      |          |     |          | 0    | 0     |
| <b>Totals :</b>                      |    |               |  |   |     |      |          |     |          |      |       |
| NP-Charged                           |    |               |  |   |     |      |          |     |          | 0    | 0     |
| NP-Voted                             |    | 2             |  |   | 2   | .83  |          |     |          | -.83 | 100   |
| P-Charged                            |    |               |  |   |     |      |          | 0   | 0        | 0    | 0     |

P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

2

2

.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 **100** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP                                   | VC | O             | TG/A   | S | R/S    | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S   | % E/S |
|--------------------------------------|----|---------------|--|---|--------|--------|----------|--------|----------|-------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |        |        |          |        |          |       |       |
| <b>Grant No</b>                      |    | <b>100</b>    | Urban Development and Urban Housing Department   |   |        |        |          |        |          |       |       |
| <b>Revenue Section</b>               |    |               |  |   |        |        |          |        |          |       |       |
| Major Head :                         |    | 2251          |  |   |        |        |          |        |          |       |       |
| SubMajor Head :                      |    | 00            |  |   |        |        |          |        |          |       |       |
| Minor Head :                         |    | 090           |  |   |        |        |          |        |          |       |       |
| Group SubHead :                      |    | ( )           |  |   |        |        |          |        |          |       |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |        |        |          |        |          |       |       |
| Sub Head :                           |    | <b>01</b>     | (Urban Development and Urban Housing Department) |   |        |        |          |        |          |       |       |
| N                                    | C  |               |  |   |        |        |          |        |          | 0     | 0     |
| N                                    | V  | 991.06        |  |   | 991.06 | 412.94 | 43.76    | 201.68 | -211.26  | 51.16 |       |
| P                                    | C  |               |  |   |        |        |          |        |          | 0     | 0     |
| P                                    | V  |               |  |   |        |        |          |        |          | 0     | 0     |
| <b>Totals :</b>                      |    |               |  |   |        |        |          |        |          |       |       |
| NP-Charged                           |    |               |  |   |        |        |          |        |          | 0     | 0     |
| NP-Voted                             |    | 991.06        |  |   | 991.06 | 412.94 | 43.76    |        | -412.94  | 100   |       |
| P-Charged                            |    |               |  |   |        |        |          |        |          | 0     | 0     |
| P-Voted                              |    |               |  |   |        |        |          |        |          | 0     | 0     |
| <b>Surrender/Withdrawal</b>          |    |               |  |   |        |        |          |        |          |       |       |
| <b>Total Voted:</b>                  |    |               |  |   |        |        |          |        |          |       |       |
|                                      |    | 991.06        |  |   | 991.06 | 412.94 | 43.76    | 201.68 | -211.26  | 51.16 |       |

**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(-)**







|                 |               |   |        |    |     |        |       |   |   |   |
|-----------------|---------------|---|--------|----|-----|--------|-------|---|---|---|
| Sub Head :      | 06            | (Assistance to Gujarat Housing Board in case of negative premium  |        |    |     |        |       |   | 0 | 0 |
| N C             |               |   |        |    |     |        |       | 0 | 0 |   |
| N V             | 50            | 50  | 20.83  | 15 | 30  | +9.17  | 44.02 |   |   |   |
| P C             |               |   |        |    |     |        |       | 0 | 0 |   |
| P V             |               |   |        |    |     |        |       | 0 | 0 |   |
| Minor Head :    | 190           |   |        |    |     |        |       |   |   |   |
| Group SubHead : | ( )           |   |        |    |     |        |       |   |   |   |
| Scheme :        | NOT AVAILABLE |   |        |    |     |        |       |   |   |   |
| Sub Head :      | 07            | (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower |        |    |     |        |       |   |   |   |
| N C             |               |   |        |    |     |        |       | 0 | 0 |   |
| N V             | 103.62        | 103.62  | 43.18  | 25 | 50  | +6.82  | 15.79 |   |   |   |
| 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   | 41.67  | 25 | 50  | +8.33  | 19.99 |   |   |   |
| P C             |               |   |        |    |     |        |       | 0 | 0 |   |
| P V             |               |   |        |    |     |        |       | 0 | 0 |   |
| Sub Head :      | 10            | (HSG-62 Assistance to Gujarat Housing Board for Estate Management |        |    |     |        |       |   |   |   |
| N C             |               |   |        |    |     |        |       | 0 | 0 |   |
| N V             | 350           | 350   | 145.83 | 85 | 170 | +24.17 | 16.57 |   |   |   |
| 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   | 41.67  | 25 | 50  | +8.33  | 19.99 |   |   |   |
| P C             |               |   |        |    |     |        |       | 0 | 0 |   |
| P V             |               |   |        |    |     |        |       | 0 | 0 |   |
|                 |               |   |        | 40 | 80  | +13.33 | 19.99 |   |   |   |

For the Gran 101 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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   | 66.67    | 40       | 80      | +13.33   |     | 19.99 |
| 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   | 41.67    | 25       | 50      | +8.33    |     | 19.99 |
| P C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| P V                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| Minor Head :                         |    | 191           |   |   |       |          |          |         |          |     |       |
| Group SubHead :                      |    | ( )           |   |   |       |          |          |         |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |       |          |          |         |          |     |       |
| Sub Head :                           |    | 06            | (Assistance to Municipal Corporations for Additional State Assist |   |       |          |          |         |          |     |       |
| N C                                  |    |               |   |   |       |          |          |         |          | 0   | 0     |
| N V                                  |    | 7,250         |   |   | 7,250 | 3,020.83 | 458.3    | 1,819.3 | -1201.53 |     | 39.77 |
| 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 | 5,175 | 3,467.6 | 3,467.6 | -1707.4 | 32.99 |
| 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 | 7,750 | 5,201.4 | 5,201.4 | -2548.6 | 32.89 |
| P C |        |        |       |         |         | 0       | 0     |
| P V |        |        |       |         |         | 0       | 0     |

Minor Head : 192

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipalities for Additional State Assistance und

|     |       |       |       |  |       |       |    |
|-----|-------|-------|-------|--|-------|-------|----|
| N C |       |       |       |  |       | 0     | 0  |
| N V | 6,000 | 6,000 | 2,500 |  | 1,500 | -1000 | 40 |
| 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 | 5,000 | 6,035.72 | 6,035.72 | +1035.72 | 20.71 |
| P C |        |        |       |          |          | 0        | 0     |
| P V |        |        |       |          |          | 0        | 0     |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

|  |  |  |  |          |          |          |      |
|--|--|--|--|----------|----------|----------|------|
|  |  |  |  | 9,053.58 | 9,053.58 | +1845.25 | 25.6 |
|--|--|--|--|----------|----------|----------|------|



For the Gran 101 For the Month Of: AUG Financial Year: 2023 - 2024

| NP   | VC | O             | TG/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 | 7,208.33 | 9,053.58 | 9,053.58 | +1845.25 | 25.6 |       |
| 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  | 500      |          | 300      | -200     | 40   |       |
| 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  | 916.67   |          |          | -916.67  | 100  |       |
| P  | C  |               |   |   |        |          |          |          | 0        | 0    |       |
| P  | V  |               |   |   |        |          |          |          | 0        | 0    |       |
| Group SubHead : P (Partially Centrally Sponsored Scheme) |    |               |   |   |        |          |          |          |          |      |       |

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

|     |       |       |          |  |  |          |     |
|-----|-------|-------|----------|--|--|----------|-----|
| N C |       |       |          |  |  | 0        | 0   |
| N V | 3,250 | 3,250 | 1,354.17 |  |  | -1354.17 | 100 |
| P C |       |       |          |  |  | 0        | 0   |
| P V |       |       |          |  |  | 0        | 0   |

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujarat Ownership Flat Act,

|     |      |      |      |     |      |      |      |
|-----|------|------|------|-----|------|------|------|
| N C |      |      |      |     |      | 0    | 0    |
| N V | 23.3 | 23.3 | 9.71 | 1.4 | 9.59 | -.12 | 1.24 |
| 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 | 34.27 | 3.58 | 20.61 | -13.66 | 39.86 |
| P C |       |       |       |      |       | 0      | 0     |
| P V |       |       |       |      |       | 0      | 0     |

For the Gran **101** For the Month Of: **AUG** Financial Year: **2023 - 2024**

| NP VC  | O         | TG/A<br>S | R/S | TG/A<br>(All figures are in Lakhs of Rupees) | PRO. GR. | EXP                            | PROG EXP                       | E/S                            | % E/S                          |
|--|-----------|-----------|-----|--|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Grant No</b> <input type="text" value="101"/> Urban Housing |           |           |     |  |          |                                |                                |                                |                                |
| <b>Revenue Section</b>   |           |           |     |  |          |                                |                                |                                |                                |
| <b>Totals :</b>  |           |           |     |  |          |                                |                                |                                |                                |
| NP-Charged   | 19,613.91 |           |     | 19,613.91                                    | 8,172.46 |                                |                                | -8172.46                       | 100                            |
| NP-Voted   | 83294.17  |           |     | 83,294.17                                    | 34,705.9 | 24,965.59                      |                                | -34705.9                       | 100                            |
| P-Charged  |           |           |     |  |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted  |           |           |     |  |          |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b>                                    |           |           |     |  |          |                                |                                |                                |                                |
| <b>Total Charged:</b>  |           |           |     |  |          |                                |                                |                                |                                |
|  | 19,613.91 |           |     | 19,613.91                                    | 8,172.46 |                                |                                | -8172.46                       | 100                            |
| <b>Total Voted:</b>  |           |           |     |  |          |                                |                                |                                |                                |
|  | 83,294.17 |           |     | 83,294.17                                    | 34,705.9 | 24,965.59                      | 28,895.81                      | -5810.09                       | 16.74                          |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. Proportionate Grant upto the month**

-

**EXP -**

**Actual expenditure in the current month**

**PROG EXP -**

**Progressive expenditure to the end of current month**

**E/S -**

**Excess(+) or Saving(-)**



For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 :                         |    | 2215          |   |       |          |         |          |          |          |     |       |
| SubMajor Head :                      |    | 02            |   |       |          |         |          |          |          |     |       |
| Minor Head :                         |    | 105           |   |       |          |         |          |          |          |     |       |
| Group SubHead :                      |    | ( )           |   |       |          |         |          |          |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |   |       |          |         |          |          |          |     |       |
| Sub Head :                           |    | 05            | (Grant in aid to Municipal Corporations under Swachh Bharat Missi |       |          |         |          |          |          |     |       |
| N                                    | C  |               |   |       |          |         |          |          |          | 0   | 0     |
| N                                    | V  | 3,800         |   | 3,800 | 1,583.33 | 3,125.5 | 3,125.5  | +1542.17 | 97.4     |     |       |
| P                                    | C  |               |   |       |          |         |          | 0        | 0        |     |       |
| P                                    | V  |               |   |       |          |         |          | 0        | 0        |     |       |
| Sub Head :                           |    | 07            | (Grant in aid to Municipalities under Swachh Bharat Mission (Urba |       |          |         |          |          |          |     |       |
| N                                    | C  |               |   |       |          |         |          |          |          | 0   | 0     |
| N                                    | V  | 2,550         |   | 2,550 | 1,062.5  | 3,125.5 | 3,125.5  | +2063    | 194.16   |     |       |
| P                                    | C  |               |   |       |          |         |          | 0        | 0        |     |       |
| P                                    | V  |               |   |       |          |         |          | 0        | 0        |     |       |
| Sub Head :                           |    | 09            | (Grant in aid to Municipal Corporations for Used Water Management |       |          |         |          |          |          |     |       |
| N                                    | C  |               |   |       |          |         |          |          |          | 0   | 0     |
| N                                    | V  |               |   |       |          | 338.5   | 338.5    | +338.5   | 0        |     |       |
| P                                    | C  |               |   |       |          |         |          | 0        | 0        |     |       |
| P                                    | V  |               |   |       |          |         |          | 0        | 0        |     |       |
| Sub Head :                           |    | 11            | (Grant in aid to Municipalities for Used Water Management under S |       |          |         |          |          |          |     |       |
| N                                    | C  |               |   |       |          |         |          |          |          | 0   | 0     |
| N                                    | V  |               |   |       |          | 338.5   | 338.5    | +338.5   | 0        |     |       |
| P                                    | C  |               |   |       |          |         |          | 0        | 0        |     |       |
| P                                    | V  |               |   |       |          |         |          | 0        | 0        |     |       |

|                 |  |   |         |         |         |  |   |
|-----------------|--|---|---------|---------|---------|--|---|
| Sub Head :      | 13                                       | (Grant in aid to Municipal Corporation for Toilets under Swachh B |         |         |         |  |   |
| N C             |  |   |         |         | 0       |  | 0 |
| N V             |  |   | 498.5   | 498.5   | +498.5  |  | 0 |
| 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   | +498.5  |  | 0 |
| 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 | +1816.5 |  | 0 |
| 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 | +1816.5 |  | 0 |
| 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   | +346.5  |  | 0 |
| 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   | +346.5  |  | 0 |
| P C             |  |   |         |         | 0       |  | 0 |
| P V             |  |   |         |         | 0       |  | 0 |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |         |         |         |  |   |
| Scheme :        | NOT AVAILABLE                            |   |         |         |         |  |   |



|                 |      |   |       |       |        |   |
|-----------------|------|---|-------|-------|--------|---|
| Sub Head :      | 12   | (Grant in aid to Municipal Corporation for Toilets under Swachh B |       |       |        |   |
| N C             |      |   |       |       | 0      | 0 |
| N V             |      |   | 747.5 | 747.5 | +747.5 | 0 |
| P C             |      |   |       |       | 0      | 0 |
| P V             |      |   |       |       | 0      | 0 |
| Sub Head :      | 14   | (Grant in aid to Municipalities for Toilets under Swachh Bharat M |       |       |        |   |
| N C             |      |   |       |       | 0      | 0 |
| N V             |      |   | 747.5 | 747.5 | +747.5 | 0 |
| P C             |      |   |       |       | 0      | 0 |
| P V             |      |   |       |       | 0      | 0 |
| Sub Head :      | 16   | (Grant in aid to Municipal Corporations for IEC & BC under Swachh |       |       |        |   |
| N C             |      |   |       |       | 0      | 0 |
| N V             |      |   | 2,725 | 2,725 | +2725  | 0 |
| P C             |      |   |       |       | 0      | 0 |
| P V             |      |   |       |       | 0      | 0 |
| Sub Head :      | 20   | (Grant in aid to Municipal Corporations for Capacity Building, Sk |       |       |        |   |
| N C             |      |   |       |       | 0      | 0 |
| N V             |      |   | 520   | 520   | +520   | 0 |
| P C             |      |   |       |       | 0      | 0 |
| P V             |      |   |       |       | 0      | 0 |
| Sub Head :      | 22   | (Grant in aid to Municipalities for Capacity Building, Skill Deve |       |       |        |   |
| N C             |      |   |       |       | 0      | 0 |
| N V             |      |   | 520   | 520   | +520   | 0 |
| P C             |      |   |       |       | 0      | 0 |
| P V             |      |   |       |       | 0      | 0 |
| Major Head :    | 2217 |   |       |       |        |   |
| SubMajor Head : | 03   |   |       |       |        |   |
| Minor Head :    | 001  |   |       |       |        |   |
| Group SubHead : | ( )  |   |       |       |        |   |
| Scheme :        |      | NOT AVAILABLE   |       |       |        |   |





|                 |               |   |        |       |       |         |        |  |
|-----------------|---------------|---|--------|-------|-------|---------|--------|--|
| Sub Head :      | 05            | (UDP-83 Directorate of Fire Services)                             |        |       |       |         |        |  |
| N C             |               |   |        |       |       | 0       | 0      |  |
| N V             | 1,388.21      | 1,388.21  | 578.42 | 18.85 | 83.41 | -495.01 | 85.58  |  |
| P C             |               |   |        |       |       | 0       | 0      |  |
| P V             |               |   |        |       |       | 0       | 0      |  |
| Minor Head :    | 190           |   |        |       |       |         |        |  |
| Group SubHead : | ( )           |   |        |       |       |         |        |  |
| Scheme :        | NOT AVAILABLE |   |        |       |       |         |        |  |
| Sub Head :      | 03            | (UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI |        |       |       |         |        |  |
| N C             |               |   |        |       |       | 0       | 0      |  |
| N V             | 1             | 1   | .42    |       |       | -.42    | 100    |  |
| P C             |               |   |        |       |       | 0       | 0      |  |
| P V             |               |   |        |       |       | 0       | 0      |  |
| Sub Head :      | 04            | (E-Nagar Yojana)  |        |       |       |         |        |  |
| N C             |               |   |        |       |       | 0       | 0      |  |
| N V             | 100           | 100   | 41.67  |       |       | -41.67  | 100    |  |
| P C             |               |   |        |       |       | 0       | 0      |  |
| P V             |               |   |        |       |       | 0       | 0      |  |
| Sub Head :      | 05            | (UDP Grant in aid to MEGA Company for preparation of DPR for Metr |        |       |       |         |        |  |
| N C             |               |   |        |       |       | 0       | 0      |  |
| N V             | 100           | 100   | 41.67  |       |       | -41.67  | 100    |  |
| P C             |               |   |        |       |       | 0       | 0      |  |
| P V             |               |   |        |       |       | 0       | 0      |  |
| Sub Head :      | 07            | (Assistance for Information, Education and Communication- IEC (Me |        |       |       |         |        |  |
| N C             |               |   |        |       |       | 0       | 0      |  |
| N V             | 1             | 1   | .42    |       |       | -.42    | 100    |  |
| P C             |               |   |        |       |       | 0       | 0      |  |
| P V             |               |   |        |       |       | 0       | 0      |  |
|                 |               |   |        |       |       | 0       | 0      |  |
|                 |               |   |        |       | 1,000 | +541.67 | 118.18 |  |

For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 :                         |    | 190           |   |   |        |          |          |       |          |         |        |
| Group SubHead :                      |    | ( )           |   |   |        |          |          |       |          |         |        |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |          |          |       |          |         |        |
| Sub Head :                           |    | 08            | (Urban Summit)  |   |        |          |          |       |          |         |        |
| N                                    | C  |               |   |   |        |          |          |       |          | 0       | 0      |
| N                                    | V  | 1,100         |   |   | 1,100  | 458.33   |          | 1,000 |          | +541.67 | 118.18 |
| P                                    | C  |               |   |   |        |          |          |       |          | 0       | 0      |
| P                                    | V  |               |   |   |        |          |          |       |          | 0       | 0      |
| Sub Head :                           |    | 10            | (Grant in aid to GMRC Company for Operation and Maintenance)      |   |        |          |          |       |          |         |        |
| N                                    | C  |               |   |   |        |          |          |       |          | 0       | 0      |
| N                                    | V  | 10,000        |   |   | 10,000 | 4,166.67 |          | 5,000 |          | +833.33 | 20     |
| P                                    | C  |               |   |   |        |          |          |       |          | 0       | 0      |
| P                                    | V  |               |   |   |        |          |          |       |          | 0       | 0      |
| Sub Head :                           |    | 11            | (Assistance to Gujarat Urban Development Mission for Administrati |   |        |          |          |       |          |         |        |
| N                                    | C  |               |   |   |        |          |          |       |          | 0       | 0      |
| N                                    | V  | 200           |   |   | 200    | 83.33    |          | 50    |          | -33.33  | 40     |
| P                                    | C  |               |   |   |        |          |          |       |          | 0       | 0      |
| P                                    | V  |               |   |   |        |          |          |       |          | 0       | 0      |
| Minor Head :                         |    | 191           |   |   |        |          |          |       |          |         |        |
| Group SubHead :                      |    | ( )           |   |   |        |          |          |       |          |         |        |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |          |          |       |          |         |        |
| Sub Head :                           |    | 46            | (UPD E Nigmal Urban)  |   |        |          |          |       |          |         |        |

Sub Head : 46 (UDP-5-Nirmal Urban)

|     |       |       |     |     |      |       |
|-----|-------|-------|-----|-----|------|-------|
| N C |       |       |     |     | 0    | 0     |
| N V | 1,020 | 1,020 | 425 | 250 | -175 | 41.18 |
| 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 | 19,535 | 8,139.58 | 9,265 | +1125.42 | 13.83 |
| 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 | .42 |  | -.42 | 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 | 2,041.67 |  | -2041.67 | 100 |
| P C |       |       |          |  | 0        | 0   |
| P V |       |       |          |  | 0        | 0   |

Sub Head : 72 (Grant in aid to Municipal Corporations for Atal Mission for Reju

|     |           |           |          |           |          |       |
|-----|-----------|-----------|----------|-----------|----------|-------|
| N C |           |           |          |           | 0        | 0     |
| N V | 22,323.14 | 22,323.14 | 9,301.31 | 10,781.93 | +1480.62 | 15.92 |
| P C |           |           |          |           | 0        | 0     |
| P V |           |           |          |           | 0        | 0     |

Sub Head : 78 (Smart Cities Mission - Vadodara Smart City - (25% State Share))

|     |       |       |          |  |          |     |
|-----|-------|-------|----------|--|----------|-----|
| N C |       |       |          |  | 0        | 0   |
| N V | 4,850 | 4,850 | 2,020.83 |  | -2020.83 | 100 |
| P C |       |       |          |  | 0        | 0   |
| P V |       |       |          |  | 0        | 0   |

|  |  |  |  |  |          |     |
|--|--|--|--|--|----------|-----|
|  |  |  |  |  | 0        | 0   |
|  |  |  |  |  | -1520.83 | 100 |



|                 |               |  |          |       |          |          |       |
|-----------------|---------------|--|----------|-------|----------|----------|-------|
| N C             |               |  |          |       |          | 0        | 0     |
| N V             | 33,483.36     | 33,483.36  | 13,951.4 | 1,300 | 7,845.14 | -6106.26 | 43.77 |
| P C             |               |  |          |       |          | 0        | 0     |
| P V             |               |  |          |       |          | 0        | 0     |
| Sub Head :      | 77            | (Smart Cities Mission - Vadodara Smart City - (50% Central Share)) |          |       |          |          |       |
| N C             |               |  |          |       |          | 0        | 0     |
| N V             | 9,700         | 9,700  | 4,041.67 |       |          | -4041.67 | 100   |
| P C             |               |  |          |       |          | 0        | 0     |
| P V             |               |  |          |       |          | 0        | 0     |
| Sub Head :      | 79            | (Smart Cities Mission -Rajkot Smart City -(50% Central Share)(50:  |          |       |          |          |       |
| N C             |               |  |          |       |          | 0        | 0     |
| N V             | 7,300         | 7,300  | 3,041.67 |       |          | -3041.67 | 100   |
| P C             |               |  |          |       |          | 0        | 0     |
| P V             |               |  |          |       |          | 0        | 0     |
| Minor Head :    | 192           |  |          |       |          |          |       |
| Group SubHead : | ( )           |  |          |       |          |          |       |
| Scheme :        | NOT AVAILABLE |  |          |       |          |          |       |
| Sub Head :      | 01            | (UDP-85-Allocation of receipts from entertainment tax to Municipa  |          |       |          |          |       |
| N C             |               |  |          |       |          | 0        | 0     |
| N V             | 1             | 1  | .42      |       |          | -.42     | 100   |
| P C             |               |  |          |       |          | 0        | 0     |
| P V             |               |  |          |       |          | 0        | 0     |
| Sub Head :      | 04            | (UDP-86 Niramal Urban)   |          |       |          |          |       |
| N C             |               |  |          |       |          | 0        | 0     |
| N V             | 680           | 680  | 283.33   |       | 170      | -113.33  | 40    |
| P C             |               |  |          |       |          | 0        | 0     |
| P V             |               |  |          |       |          | 0        | 0     |
| Sub Head :      | 07            | (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk   |          |       |          |          |       |
| N C             |               |  |          |       |          | 0        | 0     |
| N V             | 9,985.02      | 9,985.02   | 4,160.43 |       | 4,118.04 | -42.39   | 1.02  |
| P C             |               |  |          |       |          | 0        | 0     |
| P V             |               |  |          |       |          | 0        | 0     |



|                 |  |   |           |           |          |       |  |
|-----------------|--|---|-----------|-----------|----------|-------|--|
| Sub Head :      | 15                                       | (UDP-6-Good Governance Initiative)                                |           |           |          |       |  |
| N C             |  |   |           |           | 0        | 0     |  |
| N V             | 200                                      | 200   | 83.33     | 100       | +16.67   | 20    |  |
| 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   | .42       |           | -.42     | 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   | 4,083.33  |           | -4083.33 | 100   |  |
| 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   | 12,427.71 | 15,805.13 | +3377.42 | 27.18 |  |
| P C             |  |   |           |           | 0        | 0     |  |
| P V             |  |   |           |           | 0        | 0     |  |
| Group SubHead : | P (Partially Centrally Sponsored Scheme) |   |           |           |          |       |  |
| Scheme :        | NOT AVAILABLE                            |   |           |           |          |       |  |
| Sub Head :      | 19                                       | (National Heritage City Development and Augmentation Scheme (HRID |           |           |          |       |  |
| N C             |  |   |           |           | 0        | 0     |  |
| N V             | 1  | 1   | .42       |           | -.42     | 100   |  |
| P C             |  |   |           |           | 0        | 0     |  |
| P V             |  |   |           |           | 0        | 0     |  |
|                 |  |   |           |           | 0        | 0     |  |
|                 |  |   |           |           | -4083.33 | 100   |  |
|                 |  |   |           |           | 0        | 0     |  |



For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 : 20 (Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp

|     |  |       |  |  |  |       |          |  |  |          |     |
|-----|--|-------|--|--|--|-------|----------|--|--|----------|-----|
| N C |  |       |  |  |  |       |          |  |  | 0        | 0   |
| N V |  | 9,800 |  |  |  | 9,800 | 4,083.33 |  |  | -4083.33 | 100 |
| P C |  |       |  |  |  |       |          |  |  | 0        | 0   |
| P V |  |       |  |  |  |       |          |  |  | 0        | 0   |

Sub Head : 24 (Grant in aid to Municipalities for Atal Mission for Rejuvenation

|     |  |           |  |  |  |           |          |  |          |           |       |
|-----|--|-----------|--|--|--|-----------|----------|--|----------|-----------|-------|
| N C |  |           |  |  |  |           |          |  |          | 0         | 0     |
| N V |  | 44,729.04 |  |  |  | 44,729.04 | 18,637.1 |  | 5,793.49 | -12843.61 | 68.91 |
| P C |  |           |  |  |  |           |          |  |          | 0         | 0     |
| P V |  |           |  |  |  |           |          |  |          | 0         | 0     |

Minor Head : 193

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

|     |  |   |  |  |  |   |     |  |  |      |     |
|-----|--|---|--|--|--|---|-----|--|--|------|-----|
| N C |  |   |  |  |  |   |     |  |  | 0    | 0   |
| N V |  | 1 |  |  |  | 1 | .42 |  |  | -.42 | 100 |
| P C |  |   |  |  |  |   |     |  |  | 0    | 0   |
| P V |  |   |  |  |  |   |     |  |  | 0    | 0   |

Sub Head : 02 (UDP-61 Grant in aid to Urban / Area Development Authorities under

|                 |          |   |          |        |        |        |         |
|-----------------|----------|---|----------|--------|--------|--------|---------|
| Sub Head :      | 03       | (UDP-91 Grant-in-aid to Urban/Area Development Authorities under  |          |        |        |        |         |
| N C             |          |   |          |        |        | 0      | 0       |
| N V             | 300      |   | 300      | 125    |        | -125   | 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   | 6,250  | 7,000  | +750   | 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      | 83.33  | 100    | +16.67 | 20      |
| 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   | 198.74 | 26.8   | 102.16 | -96.58  |
| P C             |          |   |          |        |        | 0      | 0       |
| P V             |          |   |          |        |        | 0      | 0       |
| Sub Head :      | 03       | (Offices of the Regional Commissioner, Municipalities)            |          |        |        |        |         |
| N C             |          |   |          |        |        | 0      | 0       |
| N V             | 1,860.68 |   | 1,860.68 | 775.28 | 127.09 | 512.22 | -263.06 |
| P C             |          |   |          |        |        | 0      | 0       |
| P V             |          |   |          |        |        | 0      | 0       |
| Minor Head :    | 191      |   |          |        |        |        |         |
| Group SubHead : | ( )      |   |          |        |        |        |         |



|     |           |           |           |           |           |       |
|-----|-----------|-----------|-----------|-----------|-----------|-------|
| N C |           |           |           |           | 0         | 0     |
| N V | 70,278.65 | 70,278.65 | 29,282.77 | 44,289.35 | +15006.58 | 51.25 |
| 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 | 2,447.08 | 2,940 | +492.92 | 20.14 |
| 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 | 1,092.29 | 850 | -242.29 | 22.18 |
| 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 | 37.5 |  | -37.5 | 100 |
| P C |    |    |      |  | 0     | 0   |
| P V |    |    |      |  | 0     | 0   |

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

|     |           |           |           |           |          |       |
|-----|-----------|-----------|-----------|-----------|----------|-------|
| N C |           |           |           |           | 0        | 0     |
| N V | 37,494.67 | 37,494.67 | 15,622.78 | 17,755.93 | +2133.15 | 13.65 |
| P C |           |           |           |           | 0        | 0     |
| P V |           |           |           |           | 0        | 0     |

Major Head : 3435

SubMajor Head : 04

For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O  | TG/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 :                         |    | 3435                                     |   |   |     |           |          |          |          |          |       |
| SubMajor Head :                      |    | 04                                       |   |   |     |           |          |          |          |          |       |
| Minor Head :                         |    | 101                                      |   |   |     |           |          |          |          |          |       |
| Group SubHead :                      |    | ( )                                      |   |   |     |           |          |          |          |          |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |           |          |          |          |          |       |
| Sub Head :                           |    | 03                                       | (National River Conservation Plan (40% State))                  |   |     |           |          |          |          |          |       |
| N                                    | C  |  |   |   |     |           |          |          |          | 0        | 0     |
| N                                    | V  | 5,934.98                                 |   |   |     | 5,934.98  | 2,472.91 | 3,135.23 | 3,135.23 | +662.32  | 26.78 |
| P                                    | C  |  |   |   |     |           |          |          |          | 0        | 0     |
| P                                    | V  |  |   |   |     |           |          |          |          | 0        | 0     |
| Group SubHead :                      |    | P (Partially Centrally Sponsored Scheme) |   |   |     |           |          |          |          |          |       |
| Scheme :                             |    | NOT AVAILABLE                            |   |   |     |           |          |          |          |          |       |
| Sub Head :                           |    | 02                                       | (National River Conservation Plan (60% Central)(60:40 Partially |   |     |           |          |          |          |          |       |
| N                                    | C  |  |   |   |     |           |          |          |          | 0        | 0     |
| N                                    | V  | 12,970.84                                |   |   |     | 12,970.84 | 5,404.52 |          |          | -5404.52 | 100   |
| P                                    | C  |  |   |   |     |           |          |          |          | 0        | 0     |
| P                                    | V  |  |   |   |     |           |          |          |          | 0        | 0     |
| Major Head :                         |    | 3475                                     |   |   |     |           |          |          |          |          |       |
| SubMajor Head :                      |    | 00                                       |   |   |     |           |          |          |          |          |       |
| Minor Head :                         |    | 108                                      |   |   |     |           |          |          |          |          |       |
| Group SubHead :                      |    | ( )                                      |   |   |     |           |          |          |          |          |       |
| Scheme :                             |    | NOT AVAILABLF                            |   |   |     |           |          |          |          |          |       |

SCHEME : NOT AVAILABLE

Sub Head : 07 (National Urban Livelihood Mission (40% State))

|     |       |       |        |  |       |         |      |
|-----|-------|-------|--------|--|-------|---------|------|
| N C |       |       |        |  |       | 0       | 0    |
| N V | 1,963 | 1,963 | 817.92 |  | 585.6 | -232.32 | 28.4 |
| 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 | 38.44 | 3.81 | 22.4 | -16.04 | 41.73 |
| 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 | 1,227.08 |  | 878.4 | -348.68 | 28.42 |
| P C |       |       |          |  |       | 0       | 0     |
| P V |       |       |          |  |       | 0       | 0     |

Totals :

|            |           |       |       |           |   |            |     |
|------------|-----------|-------|-------|-----------|---|------------|-----|
| NP-Charged |           |       |       |           |   | 0          | 0   |
| NP-Voted   | 735740.28 | ***** | ***** | 35,733.05 |   | -306558.45 | 100 |
| P-Charged  |           |       |       | 0         | 0 | 0          | 0   |
| P-Voted    |           |       |       |           |   | 0          | 0   |

Surrender/Withdrawal

Total Voted:

|       |             |       |       |           |             |           |       |
|-------|-------------|-------|-------|-----------|-------------|-----------|-------|
| ***** | 7,35,740.28 | ***** | ***** | 35,733.05 | 2,69,435.29 | -37123.16 | 12.11 |
|-------|-------------|-------|-------|-----------|-------------|-----------|-------|

For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 246.7    |     |          | -246.7  | 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    | 125      |     |          | -125    | 100   |
| P                                    | C  |               |   |   |     |        |          |     |          | 0       | 0     |
| P                                    | V  |               |   |   |     |        |          |     |          | 0       | 0     |
| Minor Head :                         |    | 052           |   |   |     |        |          |     |          |         |       |
| Group SubHead :                      |    | ( )           |   |   |     |        |          |     |          |         |       |
| Scheme :                             |    | NOT AVAILABLE |   |   |     |        |          |     |          |         |       |
| Sub Head :                           |    | 01            | (Fire Prevention Vehicle and Equipment)                           |   |     |        |          |     |          |         |       |
| N                                    | C  |               |   |   |     |        |          |     |          | 0       | 0     |
| N                                    | V  | 3,570         |   |   |     | 3,570  | 1,487.5  |     |          | -1487.5 | 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 | 7,833.33 | 9,400 | +1566.67 | 20 |
| P C |        |        |          |       | 0        | 0  |
| P V |        |        |          |       | 0        | 0  |

Sub Head : 90 (Capital Assistance to Municipal Corporations for infrastructure

|     |             |             |             |          |           |       |
|-----|-------------|-------------|-------------|----------|-----------|-------|
| N C |             |             |             |          | 0         | 0     |
| N V | 3,82,846.63 | 3,82,846.63 | 1,59,519.43 | 1,93,000 | +33480.57 | 20.99 |
| 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 | 39,291.67 | 47,000 | +7708.33 | 19.62 |
| 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 | 667.08 |  | -667.08 | 100 |
| P C |       |       |        |  | 0       | 0   |
| P V |       |       |        |  | 0       | 0   |

|  |  |  |  |        |           |       |
|--|--|--|--|--------|-----------|-------|
|  |  |  |  | 72,000 | +11878.77 | 19.76 |
|  |  |  |  |        | 0         | 0     |
|  |  |  |  |        | 0         | 0     |



For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/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 | 60,121.23 |  | 72,000 | +11878.77 | 19.76 |
| 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 | 6,176.35 |  | 7,748.96 | +1572.61 | 25.46 |
| 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 | 26,160 | 31,400 | +5240 | 20.03 |
| 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 | .42 |  | -.42 | 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 | 1,041.67 | 1,250 | +208.33 | 20 |
| 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 | 2,083.33 |  | -2083.33 | 100 |
| P C |       |       |          |  | 0        | 0   |
| P V |       |       |          |  | 0        | 0   |

Major Head : 6217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat Metro Rail Corporation(GMRC))

|     |        |        |           |        |          |       |
|-----|--------|--------|-----------|--------|----------|-------|
| N C |        |        |           |        | 0        | 0     |
| N V | 34,549 | 34,549 | 14,395.42 | 17,300 | +2904.58 | 20.18 |
| P C |        |        |           |        | 0        | 0     |
| P V |        |        |           |        | 0        | 0     |

For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O             | TG/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   |   |     |       |          |     |          |        |       |
| <b>Capital Section</b>               |               |   |   |     |       |          |     |          |        |       |
| 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   | 41.67    |     |          | -41.67 | 100   |
| P C                                  |               |   |   |     |       |          |     |          | 0      | 0     |
| P V                                  |               |   |   |     |       |          |     |          | 0      | 0     |
| Minor Head :                         | 191           |   |   |     |       |          |     |          |        |       |
| Group SubHead :                      | ( )           |   |   |     |       |          |     |          |        |       |
| Scheme :                             | NOT AVAILABLE |   |   |     |       |          |     |          |        |       |
| Sub Head :                           | 01            | (loan to Municipal Corporations from external funding agencies)   |   |     |       |          |     |          |        |       |
| N C                                  |               |   |   |     |       |          |     |          | 0      | 0     |
| N V                                  | 1,950         |   |   |     | 1,950 | 812.5    |     |          | -812.5 | 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 | 4,166.67 |  | -4166.67 | 100 |
| P C |        |        |          |  | 0        | 0   |
| P V |        |        |          |  | 0        | 0   |

Minor Head : 193

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head :  (loan to Urban/Area Development Authorities from external funding)

|     |     |     |       |  |        |     |
|-----|-----|-----|-------|--|--------|-----|
| N C |     |     |       |  | 0      | 0   |
| N V | 450 | 450 | 187.5 |  | -187.5 | 100 |
| P C |     |     |       |  | 0      | 0   |
| P V |     |     |       |  | 0      | 0   |

**Totals :**

|            |          |            |       |                                |                                |                                |
|------------|----------|------------|-------|--------------------------------|--------------------------------|--------------------------------|
| NP-Charged |          |            |       |                                | 0                              | 0                              |
| NP-Voted   | 778457.9 | 7,78,457.9 | ***** |                                | -324357.46                     | 100                            |
| P-Charged  |          |            |       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted    |          |            |       |                                | 0                              | 0                              |

**Surrender/Withdrawal**

**Total Voted:**

|  |            |            |       |  |             |          |       |
|--|------------|------------|-------|--|-------------|----------|-------|
|  | 7,78,457.9 | 7,78,457.9 | ***** |  | 3,79,098.96 | +54741.5 | 16.88 |
|--|------------|------------|-------|--|-------------|----------|-------|

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For the Gran 102 For the Month Of: AUG Financial Year: 2023 - 2024

**ABBREVIATIONS USED :**

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



For the Gran 103 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A  | S | R/S    | TG/A      | PRO. GR. | EXP    | PROG EXP | E/S       | % E/S  |
|--------------------------------------|----|---------------|---|---|--------|-----------|----------|--------|----------|-----------|--------|
| (All figures are in Lakhs of Rupees) |    |               |   |   |        |           |          |        |          |           |        |
| <b>Grant No</b>                      |    | 103           | Compensation, Assignment and Tax Collection Charges               |   |        |           |          |        |          |           |        |
| <b>Revenue Section</b>               |    |               |   |   |        |           |          |        |          |           |        |
| Major Head :                         |    | 2202          |   |   |        |           |          |        |          |           |        |
| SubMajor Head :                      |    | 01            |   |   |        |           |          |        |          |           |        |
| Minor Head :                         |    | 191           |   |   |        |           |          |        |          |           |        |
| Group SubHead :                      |    | ( )           |   |   |        |           |          |        |          |           |        |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |           |          |        |          |           |        |
| Sub Head :                           |    | 01            | (Assistance to Municipal Corporations for Primary Education of Ed |   |        |           |          |        |          |           |        |
| N C                                  |    |               |   |   |        |           |          |        |          | 0         | 0      |
| N V                                  |    | 24,700        |   |   | 24,700 | 10,291.67 |          | 23,000 |          | +12708.33 | 123.48 |
| P C                                  |    |               |   |   |        |           |          |        |          | 0         | 0      |
| P V                                  |    |               |   |   |        |           |          |        |          | 0         | 0      |
| Minor Head :                         |    | 192           |   |   |        |           |          |        |          |           |        |
| Group SubHead :                      |    | ( )           |   |   |        |           |          |        |          |           |        |
| Scheme :                             |    | NOT AVAILABLE |   |   |        |           |          |        |          |           |        |
| Sub Head :                           |    | 01            | (Assistance to Municipalities for Primary Education of Education  |   |        |           |          |        |          |           |        |
| N C                                  |    |               |   |   |        |           |          |        |          | 0         | 0      |
| N V                                  |    | 2,000         |   |   | 2,000  | 833.33    |          | 1,600  |          | +766.67   | 92     |
| 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 | 1,250 | -1250 | 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 | 208.33 | 300 | +91.67 |
| 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 | 133.33 | 200 | +66.67 |
| P C |     |     |        | 0   | 0      |
| P V |     |     |        | 0   | 0      |



For the Gran 103 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O      | TG / A<br>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 |     |        |           |     |          |           |       |
| <b>Revenue Section</b>               |        |   |     |        |           |     |          |           |       |
| Totals :                             |        |   |     |        |           |     |          |           |       |
| NP-Charged                           | 3,000  |   |     | 3,000  | 1,250     |     |          | -1250     | 100   |
| NP-Voted                             | 27520  |   |     | 27,520 | 11,466.67 |     |          | -11466.67 | 100   |
| P-Charged                            |        |   |     |        |           | 0   | 0        | 0         | 0     |
| P-Voted                              |        |   |     |        |           |     |          | 0         | 0     |
| <b>Surrender/Withdrawal</b>          |        |   |     |        |           |     |          |           |       |
| <b>Total Charged:</b>                |        |   |     |        |           |     |          |           |       |
|                                      | 3,000  |   |     | 3,000  | 1,250     |     |          | -1250     | 100   |
| <b>Total Voted:</b>                  |        |   |     |        |           |     |          |           |       |
|                                      | 27,520 |   |     | 27,520 | 11,466.67 |     | 25,100   | +13633.33 | 118.9 |

**ABBREVIATIONS USED :**

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

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

| NP                                   | VC | O             | TG/A   | S | R/S   | TG/A  | PRO. GR. | EXP  | PROG EXP | E/S    | % E/S |
|--------------------------------------|----|---------------|--|---|-------|-------|----------|------|----------|--------|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |       |       |          |      |          |        |       |
| <b>Grant No</b>                      |    | <b>104</b>    | Other Expenditure Pertaining to Urban Development and Urban Housing Department |   |       |       |          |      |          |        |       |
| <b>Revenue Section</b>               |    |               |  |   |       |       |          |      |          |        |       |
| Major Head :                         |    | 2235          |  |   |       |       |          |      |          |        |       |
| SubMajor Head :                      |    | 02            |  |   |       |       |          |      |          |        |       |
| Minor Head :                         |    | 800           |  |   |       |       |          |      |          |        |       |
| Group SubHead :                      |    | ( )           |  |   |       |       |          |      |          |        |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |       |       |          |      |          |        |       |
| Sub Head :                           |    | <b>01</b>     | (Urban Community Development Project)  |   |       |       |          |      |          |        |       |
| N                                    | C  |               |  |   |       |       |          |      |          | 0      | 0     |
| N                                    | V  | 65.71         |  |   | 65.71 | 27.38 | 2.86     | 13.9 |          | -13.48 | 49.23 |
| P                                    | C  |               |  |   |       |       |          |      |          | 0      | 0     |
| P                                    | V  |               |  |   |       |       |          |      |          | 0      | 0     |
| <b>Totals :</b>                      |    |               |  |   |       |       |          |      |          |        |       |
| NP-Charged                           |    |               |  |   |       |       |          |      |          | 0      | 0     |
| NP-Voted                             |    | 65.71         |  |   | 65.71 | 27.38 | 2.86     | 13.9 |          | -27.38 | 100   |
| P-Charged                            |    |               |  |   |       |       |          |      |          | 0      | 0     |
| P-Voted                              |    |               |  |   |       |       |          |      |          | 0      | 0     |
| <b>Surrender/Withdrawal</b>          |    |               |  |   |       |       |          |      |          |        |       |
| <b>Total Voted:</b>                  |    |               |  |   |       |       |          |      |          |        |       |
|                                      |    | 65.71         |  |   | 65.71 | 27.38 | 2.86     | 13.9 |          | -13.48 | 49.23 |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**-**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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



P-Voted

0

0

**Surrender/Withdrawal**

**Total Voted:**

479.4

479.4

199.75

33.29

177.21

-22.54

11.28

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

**Pro. Gr. - Proportionate Grant upto the month**

**EXP - Actual expenditure in the current month**

**PROG EXP - Progressive expenditure to the end of current month**

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







For the Gran 106 For the Month Of: AUG Financial Year: 2023 - 2024

| NP   | VC | O             | TG/A   | S | R/S    | TG/A   | PRO. GR. | EXP    | PROG EXP | E/S    | % E/S |
|--|----|---------------|--|---|--------|--------|----------|--------|----------|--------|-------|
| (All figures are in Lakhs of Rupees)                     |    |               |  |   |        |        |          |        |          |        |       |
| <b>Grant No</b>  |    | 106           | Other Expenditure Pertaining to Women and Child Development Department |   |        |        |          |        |          |        |       |
| <b>Revenue Section</b>                                   |    |               |  |   |        |        |          |        |          |        |       |
| 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    | 41.67  |          |        |          | -41.67 | 100   |
| P C  |    |               |  |   |        |        |          |        |          | 0      | 0     |
| P V  |    |               |  |   |        |        |          |        |          | 0      | 0     |
| Minor Head :   |    | 103           |  |   |        |        |          |        |          |        |       |
| Group SubHead : ( )                                      |    |               |  |   |        |        |          |        |          |        |       |
| Scheme :   |    | NOT AVAILABLE |  |   |        |        |          |        |          |        |       |
| Sub Head :   |    | 01            | (SCW-24 Expenses and Development of the Institution under Moral a      |   |        |        |          |        |          |        |       |
| N C  |    |               |  |   |        |        |          |        |          | 0      | 0     |
| N V  |    | 496.24        |  |   | 496.24 | 206.77 | 41.64    | 132.72 |          | -74.05 | 35.81 |
| 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   | .49    | .05      | .05    |          | -.44   | 89.8  |
| 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 | 12.5 | 3.62 | 7.74 | -4.76 | 38.08 |
| P C |    |    |      |      |      | 0     | 0     |
| P V |    |    |      |      |      | 0     | 0     |

Sub Head : 04 (SCW-25 Grant for financial assistance to destitute widows of the

|     |             |             |           |          |           |          |      |
|-----|-------------|-------------|-----------|----------|-----------|----------|------|
| N C |             |             |           |          |           | 0        | 0    |
| N V | 1,19,009.66 | 1,19,009.66 | 49,587.36 | 4,842.38 | 53,816.38 | +4229.02 | 8.53 |
| 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 | 199.18 | 10.8 | 78.22 | -120.96 | 60.73 |
| 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 | 439.58 |  | 263.75 | -175.83 | 40 |
| 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 | 60.63 |  | 36.38 | -24.25 | 40 |
| 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 | .83 |  |  | -.83 | 100 |
| P C |   |   |     |  |  | 0    | 0   |
| P V |   |   |     |  |  | 0    | 0   |

|  |  |  |  |       |      |        |       |
|--|--|--|--|-------|------|--------|-------|
|  |  |  |  | 21.94 | 49.2 | -47.63 | 49.19 |
|--|--|--|--|-------|------|--------|-------|











|     |       |       |        |         |     |
|-----|-------|-------|--------|---------|-----|
| N C |       |       |        | 0       | 0   |
| N V | 1,060 | 1,060 | 441.67 | -441.67 | 100 |
| P C |       |       |        | 0       | 0   |
| P V |       |       |        | 0       | 0   |

Sub Head :  (One Stop Centre(OSC) -100% CSS)

|     |          |          |        |         |     |
|-----|----------|----------|--------|---------|-----|
| N C |          |          |        | 0       | 0   |
| N V | 1,646.68 | 1,646.68 | 686.12 | -686.12 | 100 |
| P C |          |          |        | 0       | 0   |
| P V |          |          |        | 0       | 0   |

Sub Head :  (181 Women Helpline (Central Share 100%))

|     |      |      |      |       |     |
|-----|------|------|------|-------|-----|
| N C |      |      |      | 0     | 0   |
| N V | 75.6 | 75.6 | 31.5 | -31.5 | 100 |
| P C |      |      |      | 0     | 0   |
| P V |      |      |      | 0     | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :  (Mahila Police Volunteers (60% Central)(60:40 Partially Central

|     |   |   |     |      |     |
|-----|---|---|-----|------|-----|
| N C |   |   |     | 0    | 0   |
| N V | 1 | 1 | .42 | -.42 | 100 |
| P C |   |   |     | 0    | 0   |
| P V |   |   |     | 0    | 0   |

Sub Head :  (Shakti Sadan (60% Central)(60:40 Partially Centrally Sponsored S

|     |        |        |       |        |     |
|-----|--------|--------|-------|--------|-----|
| N C |        |        |       | 0      | 0   |
| N V | 174.37 | 174.37 | 72.65 | -72.65 | 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 | 265.6 | -265.6 | 100 |
| P C |        |        |       | 0      | 0   |
| P V |        |        |       | 0      | 0   |







For the Gran 106 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/A   | S | R/S       | TG/A      | PRO. GR.  | EXP       | PROG EXP | E/S | % E/S |
|--------------------------------------|----|---------------|--|---|-----------|-----------|-----------|-----------|----------|-----|-------|
| (All figures are in Lakhs of Rupees) |    |               |  |   |           |           |           |           |          |     |       |
| <b>Grant No</b>                      |    | 106           | Other Expenditure Pertaining to Women and Child Development Department |   |           |           |           |           |          |     |       |
| <b>Revenue Section</b>               |    |               |  |   |           |           |           |           |          |     |       |
| Major Head :                         |    | 2236          |  |   |           |           |           |           |          |     |       |
| SubMajor Head :                      |    | 02            |  |   |           |           |           |           |          |     |       |
| Minor Head :                         |    | 101           |  |   |           |           |           |           |          |     |       |
| Group SubHead :                      |    | ( )           |  |   |           |           |           |           |          |     |       |
| Scheme :                             |    | NOT AVAILABLE |  |   |           |           |           |           |          |     |       |
| Sub Head :                           |    | 10            | (NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))           |   |           |           |           |           |          |     |       |
| N                                    | C  |               |  |   |           |           |           |           |          | 0   | 0     |
| N                                    | V  | 36,903.02     |  |   | 36,903.02 | 15,376.26 | 28,714.76 | 28,714.76 | +13338.5 |     | 86.75 |
| P                                    | C  |               |  |   |           |           |           |           | 0        |     | 0     |
| P                                    | V  |               |  |   |           |           |           |           | 0        |     | 0     |
| Sub Head :                           |    | 12            | (ICDS Training Programme (UDISHA Project) (World Bank Assisted))       |   |           |           |           |           |          |     |       |
| N                                    | C  |               |  |   |           |           |           |           |          | 0   | 0     |
| N                                    | V  | 1             |  |   | 1         | .42       |           |           | -.42     |     | 100   |
| P                                    | C  |               |  |   |           |           |           |           | 0        |     | 0     |
| P                                    | V  |               |  |   |           |           |           |           | 0        |     | 0     |
| Sub Head :                           |    | 17            | (PURNA Yojana (100% State))  |   |           |           |           |           |          |     |       |
| N                                    | C  |               |  |   |           |           |           |           |          | 0   | 0     |
| N                                    | V  | 33,694.38     |  |   | 33,694.38 | 14,039.33 | 276.21    | 8,168.98  | -5870.35 |     | 41.81 |
| P                                    | C  |               |  |   |           |           |           |           | 0        |     | 0     |
| P                                    | V  |               |  |   |           |           |           |           | 0        |     | 0     |
| Sub Head :                           |    | 18            | (NTR-11, Mata Yashoda Award Plan (100% State Share))                   |   |           |           |           |           |          |     |       |
| N                                    | C  |               |  |   |           |           |           |           |          | 0   | 0     |
| N                                    | V  | 196.51        |  |   | 196.51    | 81.88     |           |           | -81.88   |     | 100   |
| P                                    | C  |               |  |   |           |           |           |           | 0        |     | 0     |
| P                                    | V  |               |  |   |           |           |           |           | 0        |     | 0     |



For the Gran 106 For the Month Of: AUG Financial Year: 2023 - 2024

| NP   | VC | O             | TG/A   | S | R/S | TG/A      | PRO. GR.  | EXP | PROG EXP | E/S       | % E/S |
|--|----|---------------|--|---|-----|-----------|-----------|-----|----------|-----------|-------|
| (All figures are in Lakhs of Rupees)                     |    |               |  |   |     |           |           |     |          |           |       |
| <b>Grant No</b>  |    | 106           | Other Expenditure Pertaining to Women and Child Development Department |   |     |           |           |     |          |           |       |
| <b>Revenue Section</b>                                   |    |               |  |   |     |           |           |     |          |           |       |
| 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 | 9,962.95  |     |          | -9962.95  | 100   |
| P  | C  |               |  |   |     |           |           |     |          | 0         | 0     |
| P  | V  |               |  |   |     |           |           |     |          | 0         | 0     |
| Sub Head :   |    | 09            | (NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50       |   |     |           |           |     |          |           |       |
| N  | C  |               |  |   |     |           |           |     |          | 0         | 0     |
| N  | V  | 36,903.02     |  |   |     | 36,903.02 | 15,376.26 |     |          | -15376.26 | 100   |
| P  | C  |               |  |   |     |           |           |     |          | 0         | 0     |
| P  | V  |               |  |   |     |           |           |     |          | 0         | 0     |
| Sub Head :   |    | 11            | (ICDS Training Programme (UDISHA Project) (World Bank Assisted)        |   |     |           |           |     |          |           |       |
| N  | C  |               |  |   |     |           |           |     |          | 0         | 0     |
| N  | V  | 1             |  |   |     | 1         | .42       |     |          | -.42      | 100   |
| P  | C  |               |  |   |     |           |           |     |          | 0         | 0     |
| P  | V  |               |  |   |     |           |           |     |          | 0         | 0     |
| SubMajor Head :  |    | 80            |  |   |     |           |           |     |          |           |       |
| Minor Head :   |    | 001           |  |   |     |           |           |     |          |           |       |
| Group SubHead :  |    | ( )           |  |   |     |           |           |     |          |           |       |

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

|     |       |       |          |        |          |          |       |
|-----|-------|-------|----------|--------|----------|----------|-------|
| N C |       |       |          |        |          | 0        | 0     |
| N V | 5,000 | 5,000 | 2,083.33 | 732.63 | 3,436.56 | +1353.23 | 64.96 |
| P C |       |       |          |        |          | 0        | 0     |
| P V |       |       |          |        |          | 0        | 0     |

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (7

|     |          |          |          |  |  |          |     |
|-----|----------|----------|----------|--|--|----------|-----|
| N C |          |          |          |  |  | 0        | 0   |
| N V | 9,586.22 | 9,586.22 | 3,994.26 |  |  | -3994.26 | 100 |
| P C |          |          |          |  |  | 0        | 0   |
| P V |          |          |          |  |  | 0        | 0   |

Sub Head : 99 (integrated child developmen schemes Pay & Allowance)

|     |          |          |          |  |  |          |     |
|-----|----------|----------|----------|--|--|----------|-----|
| N C |          |          |          |  |  | 0        | 0   |
| N V | 3,195.44 | 3,195.44 | 1,331.43 |  |  | -1331.43 | 100 |
| P C |          |          |          |  |  | 0        | 0   |
| P V |          |          |          |  |  | 0        | 0   |

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (2

|     |          |          |          |  |  |          |     |
|-----|----------|----------|----------|--|--|----------|-----|
| N C |          |          |          |  |  | 0        | 0   |
| N V | 3,195.44 | 3,195.44 | 1,331.43 |  |  | -1331.43 | 100 |
| P C |          |          |          |  |  | 0        | 0   |
| P V |          |          |          |  |  | 0        | 0   |

For the Gran 106 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O          | TG / A<br>S | R/S  | TG/A       | PRO. GR. | EXP       | PROG EXP    | E/S        | % E/S |  |  |
|--------------------------------------|------------|-------------|--|------------|----------|-----------|-------------|------------|-------|--|--|
| (All figures are in Lakhs of Rupees) |            |             |  |            |          |           |             |            |       |  |  |
| Grant No                             |            | 106         | Other Expenditure Pertaining to Women and Child Development Department |            |          |           |             |            |       |  |  |
| Revenue Section                      |            |             |  |            |          |           |             |            |       |  |  |
| Totals :                             |            |             |  |            |          |           |             |            |       |  |  |
| NP-Charged                           |            | 90          |  | 90         | 37.5     |           |             | -37.5      | 100   |  |  |
| NP-Voted                             | 429252.9   |             |  | 4,29,252.9 | *****    | 40,006.67 |             | -178855.38 | 100   |  |  |
| P-Charged                            |            |             |  |            |          | 0         | 0           | 0          | 0     |  |  |
| P-Voted                              |            |             |  |            |          |           |             | 0          | 0     |  |  |
| Surrender/Withdrawal                 |            |             |  |            |          |           |             |            |       |  |  |
| Total Charged:                       |            |             |  |            |          |           |             |            |       |  |  |
|                                      |            | 90          |  | 90         | 37.5     |           | 23          | -14.5      | 38.67 |  |  |
| Total Voted:                         |            |             |  |            |          |           |             |            |       |  |  |
|                                      | 4,29,252.9 |             |  | 4,29,252.9 | *****    | 40,006.67 | 1,34,691.44 | -44163.94  | 24.69 |  |  |







|     |    |    |     |  |  |  |      |     |
|-----|----|----|-----|--|--|--|------|-----|
| N C |    |    |     |  |  |  | 0    | 0   |
| N V | .3 | .3 | .13 |  |  |  | -.13 | 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 | .21 |  |  |  | -.21 | 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 | 364.58 | 35 | 175 |  | -189.58 | 52 |
| P C |     |     |        |    |     |  | 0       | 0  |
| P V |     |     |        |    |     |  | 0       | 0  |

Sub Head :  (Construction of Anganwadi in Urban Area (100% State))

|     |           |           |          |  |  |  |          |     |
|-----|-----------|-----------|----------|--|--|--|----------|-----|
| N C |           |           |          |  |  |  | 0        | 0   |
| N V | 15,061.85 | 15,061.85 | 6,275.77 |  |  |  | -6275.77 | 100 |
| P C |           |           |          |  |  |  | 0        | 0   |
| P V |           |           |          |  |  |  | 0        | 0   |

Sub Head :  (NTR-9, Repairing of Anganwadi (40% State))

|     |        |        |        |  |  |  |         |     |
|-----|--------|--------|--------|--|--|--|---------|-----|
| N C |        |        |        |  |  |  | 0       | 0   |
| N V | 916.49 | 916.49 | 381.87 |  |  |  | -381.87 | 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: AUG Financial Year: 2023 - 2024

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

**Capital Section**

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (NTR-9, Repairing of Anganwadi (60% Central)(60:40 Partially Cen

|     |  |          |  |  |  |          |        |  |  |         |     |
|-----|--|----------|--|--|--|----------|--------|--|--|---------|-----|
| N C |  |          |  |  |  |          |        |  |  | 0       | 0   |
| N V |  | 1,374.74 |  |  |  | 1,374.74 | 572.81 |  |  | -572.81 | 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 | .42 |  |  | -.42 | 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         | .42      |                                |                                | - .42                          | 100                            |
| P C                         |           |  |           |          |                                |                                | 0                              | 0                              |
| P V                         |           |  |           |          |                                |                                | 0                              | 0                              |
| <b>Totals :</b>             |           |  |           |          |                                |                                |                                |                                |
| NP-Charged                  |           |  |           |          |                                |                                | 0                              | 0                              |
| NP-Voted                    | 18233.08  |  | 18,233.08 | 7,597.12 |                                | 35                             | -7597.12                       | 100                            |
| P-Charged                   |           |  |           |          | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/> |
| P-Voted                     |           |  |           |          |                                |                                | 0                              | 0                              |
| <b>Surrender/Withdrawal</b> |           |  |           |          |                                |                                |                                |                                |
| <b>Total Voted:</b>         |           |  |           |          |                                |                                |                                |                                |
|                             | 18,233.08 |  | 18,233.08 | 7,597.12 |                                | 35                             | 175                            | -7422.12                       |
|                             |           |  |           |          |                                |                                |                                | 97.7                           |

**ABBREVIATIONS USED :**

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

For the Gran 107 For the Month Of: AUG Financial Year: 2023 - 2024

| NP                                   | VC | O             | TG/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 | 80.88 | 9.79     | 53.82 | -27.06   | 33.46 |       |
| P                                    | C  |               |                             |   |        |       |          |       | 0        | 0     |       |
| P                                    | V  |               |                             |   |        |       |          |       | 0        | 0     |       |
| Totals :                             |    |               |                             |   |        |       |          |       |          |       |       |
| NP-Charged                           |    |               |                             |   |        |       |          |       |          | 0     | 0     |
| NP-Voted                             |    | 194.12        |                             |   | 194.12 | 80.88 | 9.79     |       | -80.88   | 100   |       |
| P-Charged                            |    |               |                             |   |        |       |          |       | 0        | 0     |       |
| P-Voted                              |    |               |                             |   |        |       |          |       | 0        | 0     |       |
| Surrender/Withdrawal                 |    |               |                             |   |        |       |          |       |          |       |       |
| Total Voted:                         |    |               |                             |   |        |       |          |       |          |       |       |
|                                      |    | 194.12        |                             |   | 194.12 | 80.88 | 9.79     | 53.82 | -27.06   | 33.46 |       |

**ABBREVIATIONS USED :**

**TG/A - Total Grant / Appropriation**

**O - Original Provision**

**S - Supplementary Provision**

**R/S - Reappropriation / Surrender**

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

| NP | VC | O | TG/A | S | R/S | TG/A | PRO. GR. | EXP | PROG EXP | E/S | % E/S |
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|
|----|----|---|------|---|-----|------|----------|-----|----------|-----|-------|

(All figures are in Lakhs of Rupees)

Grant No **108** Other Expenditure Pertaining to Climate Change Department

**Revenue Section**

Major Head : 2810

SubMajor Head : 00

Minor Head : 800

Group SubHead : ( )

Scheme : NOT AVAILABLE

Sub Head : **01** ((CLC-5) Assistance to GEDA for Renewable Energy)

|     |  |       |  |  |  |       |          |  |        |         |    |
|-----|--|-------|--|--|--|-------|----------|--|--------|---------|----|
| N C |  |       |  |  |  |       |          |  |        | 0       | 0  |
| N V |  | 3,875 |  |  |  | 3,875 | 1,614.58 |  | 968.75 | -645.83 | 40 |
| 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 | 20.83 |  |  | -20.83 | 100 |
| P C |  |    |  |  |  |    |       |  |  | 0      | 0   |
| P V |  |    |  |  |  |    |       |  |  | 0      | 0   |

Minor Head : 102

Group SubHead : ( )

Group Subhead . ( )

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-1) Climate Change Trust Fund)

|     |    |    |       |      |       |       |   |
|-----|----|----|-------|------|-------|-------|---|
| N C |    |    |       |      |       | 0     | 0 |
| N V | 50 | 50 | 20.83 | 12.5 | -8.33 | 39.99 |   |
| 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 | 856.67 | 439 | -417.67 | 48.76 |   |
| P C |       |       |        |     | 0       | 0     |   |
| P V |       |       |        |     | 0       | 0     |   |

Sub Head : 03 ((CLC-3) Information Communication & Training)

|     |     |     |        |        |         |    |   |
|-----|-----|-----|--------|--------|---------|----|---|
| N C |     |     |        |        |         | 0  | 0 |
| N V | 625 | 625 | 260.42 | 156.25 | -104.17 | 40 |   |
| 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 | 33,705.83 | 980 | -32725.83 | 97.09 |   |
| P C |        |        |           |     | 0         | 0     |   |
| P V |        |        |           |     | 0         | 0     |   |



For the Gran 108 For the Month Of: AUG Financial Year: 2023 - 2024

| NP VC                                | O      | TG/A<br>S | R/S   | TG/A<br>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           | 36,479.17 |          | -36479.17 | 100   |  |
| P-Charged                            |        |           |   |                  |           |          | 0         | 0     |  |
| P-Voted                              |        |           |   |                  |           |          | 0         | 0     |  |
| Surrender/Withdrawal                 |        |           |   |                  |           |          |           |       |  |
| Total Voted:                         |        |           |   |                  |           |          |           |       |  |
|                                      | 87,550 |           |   | 87,550           | 36,479.17 | 2,556.5  | -33922.67 | 92.99 |  |

**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 |            |   |

WARNING SLIP FOR THE MONTH OF: AUGUST -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION  
DEPARTMENT

| Gr   | MH   | SmhMnh | Sc Sh | SH Dscrptn   | V C | P Np | Grant<br>(` in thousand) | Expendt | Excess  |
|------|------|--------|-------|--|-----|------|--------------------------|---------|---------|
| 0002 | 2401 | 00     | 105   | 41 Organic Farming Cell Staff  | V   | N    | 400                      | 409     | 9       |
| 0002 | 2401 | 00     | 110   | 08 Crop Loss Assistance to the Farmers due to Natural Calamities                   | V   | N    | 100                      | 589900  | 589800  |
| 0002 | 2401 | 00     | 119   | 54 Emergency Fund of Horticultural Crops   | V   | N    | 100                      | 2000000 | 1999900 |
| 0004 | 2403 | 00     | 001   | 01 ANH-1 Directorate of Animal Husbandry and its expansion                         | C   | N    | 0                        | 1154    | 1154    |
| 0009 | 2049 | 60     | 701   | 01 Payment of Decretal Amount  | C   | N    | 100                      | 3222    | 3122    |
| 0009 | 2202 | 01     | 113   | 06 Elementary Education under PM SHRI (40% State Share)                            | V   | N    | 0                        | 19823   | 19823   |
| 0009 | 2202 | 01     | 113 P | 05 Elementary Education under PM SHRI (60% Central Share)                          | V   | N    | 0                        | 29734   | 29734   |
| 0009 | 2202 | 80     | 800   | 11 War Concession  | V   | N    | 1                        | 38      | 37      |
| 0009 | 2204 | 00     | 101   | 01 Including Government Physical College   | V   | N    | 600                      | 680     | 80      |
| 0009 | 4202 | 01     | 201   | 19 Elementary Education under PM SHRI (40% State Share)                            | V   | N    | 0                        | 41191   | 41191   |
| 0009 | 4202 | 01     | 201 P | 18 Elementary Education under PM SHRI (60% Central Share)                          | V   | N    | 0                        | 61786   | 61786   |
| 0020 | 2049 | 60     | 701   | 04 Interest on delayed payment of pension and other Retirement Benefit             | V   | N    | 0                        | 813     | 813     |
| 0020 | 6003 | 00     | 105   | 02 Repayment of Loans received from NABARD for Medium and Minor irrigation project | V   | N    | 0                        | 3215513 | 3215513 |
| 0031 | 2015 | 00     | 106   | 01 Changes for Conduct of election to State Legislative Assembly                   | V   | N    | 246000                   | 337119  | 91119   |
| 0043 | 2055 | 00     | 800   | 11 Purchase of Ammunition-General  | V   | N    | 50000                    | 343366  | 293366  |
| 0046 | 2049 | 60     | 701   | 02 Payment of Decretal Amount  | C   | N    | 100                      | 612     | 512     |
| 0046 | 7610 | 00     | 202   | 01 Advance for Purchase of Motor Conveyances.                                      | V   | N    | 500                      | 2000    | 1500    |
| 0054 | 2220 | 01     | 001   | 02 PUB(1) Utilization of Publicity Media   | C   | N    | 0                        | 31      | 31      |
| 0054 | 2220 | 60     | 106   | 01 Film Publicity through Mobile Publicity Vans.                                   | V   | N    | 0                        | 274     | 274     |
| 0066 | 2700 | 02     | 101   | 01 Work Charged Establishment  | C   | N    | 1500                     | 6300    | 4800    |
| 0066 | 2700 | 08     | 101   | 01 Work Charged Establishment  | V   | N    | 52556                    | 63416   | 10860   |
| 0066 | 2700 | 09     | 101   | 01 Work Charged Establishment  | V   | N    | 16572                    | 19114   | 2542    |
| 0066 | 2700 | 16     | 101   | 01 Work Charged Establishment  | C   | N    | 2500                     | 2585    | 85      |

WARNING SLIP FOR THE MONTH OF: AUGUST -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION  
DEPARTMENT

|                    |    |  |     |       |         |         |
|--------------------|----|--|-----|-------|---------|---------|
| 0066 2701 80 800   | 84 | IRG-141 Maintenance and Repairs  | C N | 5100  | 19870   | 14770   |
| 0066 4701 41 800   | 80 | Other Expenditure  | V N | 0     | 439     | 439     |
| 0066 4701 70 101   | 01 | Other Works  | C N | 0     | 48393   | 48393   |
| 0066 4701 72 101   | 01 | Other Works  | C N | 0     | 5638    | 5638    |
| 0066 4701 72 800   | 80 | Other Expenditure  | V N | 0     | 530     | 530     |
| 0066 4701 73 101   | 01 | Lift Irrigation Works  | V N | 0     | 124852  | 124852  |
| 0066 4701 74 101   | 01 | Other Works  | V N | 0     | 498326  | 498326  |
| 0066 4701 75 800   | 01 | Work under 15th Finance Commission   | V N | 300   | 1628    | 1328    |
| 0066 4701 80 800   | 01 | Payment of Decretal Amount for Compensation of Land Acquisition                    | V N | 0     | 37020   | 37020   |
| 0066 4701 80 800   | 02 | Payment of compensation of land acquisition Under Section 28-A                     | C N | 0     | 320     | 320     |
| 0068 2049 60 701   | 01 | Payments of Decretal Amount  | V N | 0     | 1106    | 1106    |
| 0070 2515 00 102   | 02 | Gujarat Panchayat Services Selection Board   | V N | 83964 | 267942  | 183978  |
| 0073 2071 01 101   | 02 | Reimbursement of Superannuation and Retirement allowances to Panchayat Employees   | V N | 39300 | 53989   | 14689   |
| 0077 2030 02 101   | 01 | Stamps Supplied from Central Stamps Store  | V N | 30000 | 31035   | 1035    |
| 0081 2049 60 701   | 02 | Payment of Decretal Amount   | C N | 100   | 1108    | 1008    |
| 0084 2406 02 112   | 01 | Park and Gardens Organisation  | C N | 0     | 17701   | 17701   |
| 0084 4059 60 051   | 01 | HSG-12C Guest house and Rest house.etc Buildings                                   | C N | 0     | 139     | 139     |
| 0085 2216 05 053   | 03 | Workcharged Establishment (Salary)(Repairs to Residential Buildings.)              | C N | 0     | 6625    | 6625    |
| 0085 2216 80 800   | 01 | Maintenance and Repairs to Residential Buildings                                   | V N | 0     | 3       | 3       |
| 0086 3054 80 800   | 02 | Finance Commission   | V N | 0     | 964     | 964     |
| 0086 5054 03 337   | 12 | NABARD   | V N | 0     | 1700    | 1700    |
| 0092 2225 03 277   | 46 | PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students (40% State)        | V N | 0     | 105648  | 105648  |
| 0092 2225 03 277 P | 45 | PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Students (60% Central) | V N | 0     | 1104700 | 1104700 |
| 0093 2225 02 102   | 08 | VKY-25 : Pre- Examination Training Centre  | V N | 0     | 100     | 100     |
| 0095 2202 01 789   | 05 | Elementary Education under PM SHRI (40% State Share)                               | V N | 0     | 4484    | 4484    |

WARNING SLIP FOR THE MONTH OF: AUGUST -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION  
DEPARTMENT

|      |      |    |     |   |    |   |     |         |         |         |
|------|------|----|-----|---|----|---|-----|---------|---------|---------|
| 0095 | 2202 | 01 | 789 | P | 04 | Elementary Education under PM SHRI (60% Central Share)  | V N | 0       | 6726    | 6726    |
| 0095 | 2210 | 02 | 789 |   | 02 | National AYUSH Mission (40% State)  | V N | 10000   | 52201   | 42201   |
| 0095 | 2210 | 02 | 789 | P | 01 | National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)                                    | V N | 15000   | 78302   | 63302   |
| 0095 | 2210 | 06 | 789 |   | 02 | National Health Mission (PCSS) (40% State)  | V N | 488648  | 1594369 | 1105721 |
| 0095 | 2210 | 06 | 789 | P | 01 | National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)                            | V N | 285858  | 2386600 | 2100742 |
| 0095 | 2216 | 03 | 789 |   | 03 | Pradhan Mantri Awas Yojana - Gramin(State Share 40%)  | V N | 242303  | 307296  | 64993   |
| 0095 | 2216 | 03 | 789 | P | 02 | Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)                       | V N | 363455  | 460945  | 97490   |
| 0095 | 2230 | 03 | 789 | C | 01 | National Apprenticeship Promotion Scheme(NAPS) for SCSP   | V N | 100     | 10372   | 10272   |
| 0095 | 2230 | 03 | 789 | P | 06 | Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponcered scheme) | V N | 17      | 29343   | 29326   |
| 0095 | 4202 | 01 | 789 |   | 08 | Elementary Education under PM SHRI (40% State Share)  | V N | 0       | 9318    | 9318    |
| 0095 | 4202 | 01 | 789 | P | 07 | Elementary Education under PM SHRI (60% Central Share)  | V N | 0       | 13977   | 13977   |
| 0095 | 4215 | 01 | 789 |   | 02 | Jal Jeevan Mission (JJM) (50% State)  | V N | 2276627 | 2547852 | 271225  |
| 0096 | 2202 | 01 | 796 |   | 49 | Elementary Education under PM SHRI (40% State Share)  | V N | 0       | 11363   | 11363   |
| 0096 | 2202 | 01 | 796 | P | 48 | Elementary Education under PM SHRI (60% Central Share)  | V N | 0       | 17044   | 17044   |
| 0096 | 2210 | 02 | 796 |   | 05 | National AYUSH Mission (40% State)  | V N | 10000   | 11419   | 1419    |
| 0096 | 2210 | 02 | 796 | P | 04 | National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)                                    | V N | 15000   | 17128   | 2128    |
| 0096 | 2216 | 03 | 796 |   | 22 | Pradhan Mantri Awas Yojana - Gramin (40% State)   | V N | 602159  | 1500833 | 898674  |
| 0096 | 2216 | 03 | 796 | P | 21 | Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)                       | V N | 903238  | 2251249 | 1348011 |

WARNING SLIP FOR THE MONTH OF: AUGUST -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION  
DEPARTMENT

|                    |    |  |     |        |        |        |
|--------------------|----|--|-----|--------|--------|--------|
| 0096 2225 02 796   | 92 | VKY-2 Govt of India Pre Matric Scholarship for Std IX and X (State Share 25%)  | V N | 0      | 98198  | 98198  |
| 0096 2225 02 796 C | 11 | VKY-21 Development of PTGs under C.C.D. Project  | V N | 70000  | 103120 | 33120  |
| 0096 4202 01 796   | 58 | Elementary Education under SHRI (40% State Share)  | V N | 0      | 23611  | 23611  |
| 0096 4202 01 796 P | 57 | Elementary Education under SHRI (60% Central Share)  | V N | 0      | 35417  | 35417  |
| 0102 2215 02 105   | 07 | Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)   | V N | 255000 | 312550 | 57550  |
| 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 | 0      | 33850  | 33850  |
| 0102 2215 02 105   | 13 | Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (40% State)  | V N | 0      | 49850  | 49850  |
| 0102 2215 02 105   | 15 | Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (40% State)   | V N | 0      | 49850  | 49850  |
| 0102 2215 02 105   | 17 | Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (40% State)  | V N | 0      | 181650 | 181650 |
| 0102 2215 02 105   | 19 | Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (40% State)  | V N | 0      | 181650 | 181650 |
| 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 | 0      | 34650  | 34650  |
| 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 | 0      | 34650  | 34650  |
| 0102 2215 02 105 P | 06 | Grant in aid to Municipalities under Swachh Bharat Mission   | V N | 380000 | 468800 | 88800  |

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GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION  
DEPARTMENT

|      |      |    |     |   |  |   |   |   |   |        |        |
|------|------|----|-----|---|--|---|---|---|---|--------|--------|
|      |      |    |     |   | (Urban) (60%Central)(60:40<br>Partially Centrally Sponsored<br>Scheme) |   |   |   |   |        |        |
| 0102 | 2215 | 02 | 105 | P | 08   | Grant in aid to Municipal<br>Corporations for Used Water<br>Management under Swachh Bharat<br>Mission (Urban) (60% Central)   | V | N | 0 | 50750  | 50750  |
| 0102 | 2215 | 02 | 105 | P | 10   | Grant in aid to Municipalities<br>for Used Water Management under<br>Swachh Bharat Mission (Urban)<br>(60% Central)   | V | N | 0 | 323250 | 323250 |
| 0102 | 2215 | 02 | 105 | P | 12   | Grant in aid to Municipal<br>Corporation for Toilets under<br>Swachh Bharat Mission (Urban)<br>(60% Central)  | V | N | 0 | 74750  | 74750  |
| 0102 | 2215 | 02 | 105 | P | 14   | Grant in aid to Municipalities<br>for Toilets under Swachh Bharat<br>Mission (Urban) (60% Central)  | V | N | 0 | 74750  | 74750  |
| 0102 | 2215 | 02 | 105 | P | 16   | Grant in aid to Municipal<br>Corporations for IEC & BC under<br>Swachh Bharat Mission (Urban)<br>(60% Central)  | V | N | 0 | 272500 | 272500 |
| 0102 | 2215 | 02 | 105 | P | 20   | Grant in aid to Municipal<br>Corporations for Capacity<br>Building, Skill Development &<br>Knowledge Management under<br>Swachh Bharat Mission (Urban)<br>(60% Central) | V | N | 0 | 52000  | 52000  |
| 0102 | 2215 | 02 | 105 | P | 22   | Grant in aid to Municipalities<br>for Capacity Building, Skill<br>Development & Knowledge<br>Management under Swachh Bharat<br>Mission (Urban) (60% Central)            | V | N | 0 | 52000  | 52000  |