

For the Gran 1 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Agriculture and Co-Operation Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Enquiry Commission for godowns fire)

N C										0	0
N V		113.51	4.71		118.22	108.37	5.02	103.94		-4.43	4.09
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Agricultural and Co-operation Department)

N C										0	0
N V		1,821.14	147.34		1,968.48	1,804.44	215.63	1,471		-333.44	18.48
P C										0	0
P V										0	0

Totals :

NP-Charged							0	0
NP-Voted	1934.65	152.05	2,086.7	1,912.81	220.65		-1912.81	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,934.65	152.05	2,086.7	1,912.81	220.65	1,574.93	-337.88	17.66

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 2

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

NP VC	O	TG/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 :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Direcorate of Agriculture Establishment.)								
N C									0	0
N V	1,882.72			1,882.72	1,725.83	165.49	1,606.46	-119.37		6.92
P C								0		0
P V								0		0
Sub Head :	03	(District Establishment.)								
N C									0	0
N V	1,026.3			1,026.3	940.78	244.1	1,008.15	+67.37		7.16
P C								0		0
P V								0		0
Sub Head :	05	(HRT-1 Directorate of Horticulture.)								
N C									0	0
N V	2,548.83			2,548.83	2,336.43	246.45	2,536.75	+200.32		8.57
P C								0		0
P V								0		0
Sub Head :	06	(AGR-1 Administration Extension and Infrastructure Facility for								
N C									0	0
N V	4,611.71			4,611.71	4,227.4	260.92	3,276.83	-950.57		22.49
P C								0		0
P V								0		0

Sub Head :	<input type="text" value="08"/>	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	1	1	.92			-.92	100	
P C						0	0	
P V						0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	<input type="text" value="01"/>	(AGR-59 Intensive Agricultural District Programme.)						
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N C						0	0
N V	7.1	7.1	6.51	1.08	6.9	+.39	5.99
P C						0	0
P V						0	0

Sub Head :	<input type="text" value="04"/>	(AGR() Promoting to farmer for Post Harvesting & Management (valu						
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N C						0	0
N V	100	100	91.67			-91.67	100
P C						0	0
P V						0	0

Sub Head :	<input type="text" value="05"/>	(Assistance for increasing Agriculture Crop Coverage)						
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N C						0	0
N V	3,500	3,500	3,208.33	930	3,305	+96.67	3.01
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :	<input type="text" value="06"/>	(National Food Security Mission (60% Central)(60:40 Partially Cen						
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N C						0	0
N V	1,560	1,560	1,430		592.19	-837.81	58.59
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	953.33		394.79		-558.54	58.59
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	286.21	28.77	219.39		-66.82	23.35
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	239.89	22.16	243.92		+4.03	1.68
P	C									0	0
P	V									0	0
Sub Head :		04	(Add Establishment of seed cell.)								

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

N C						0	0
N V	3,000	3,000	2,750	1,500	2,950	+200	7.27
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	78.83		41.36	-37.47	47.53
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	133.93			-133.93	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	118.25		62.04	-56.21	47.53
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				37.25	274.4	-19.39	6.6

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)							
N C							0	0	
N V	2,250	2,250	2,062.5		1,566		-496.5	24.07	
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	610.24	22.3	403.24		-207	33.92	
P C							0	0	
P V							0	0	
Sub Head :	37	(University for Organic Farming)							
N C							0	0	
N V	3,801.48	3,801.48	3,484.69		3,547.9		+63.21	1.81	
P C							0	0	
P V							0	0	
Sub Head :	41	(Organic Farming Cell Staff)							
N C							0	0	
N V	4	4	3.67	1.1	11.75		+8.08	220.16	
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	366.67	210	210		-156.67	42.73	
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	.92	97.33	97.33		+96.41	10479.35	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

For the Gran 2

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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		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	550	316	316		-234	42.55
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	.92	146	146		+145.08	15769.57
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	843.78	71.68	568.17		-275.61	32.66
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	278.46	22.45	243.15	-35.31	12.68
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	57.2	3.17	37.67	-19.53	34.14
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	36,666.67	275.75	514.3	-36152.37	98.6
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	511.91	52.32	474.32	-37.59	7.34
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

				110.15	861.98	0	0
						-17.06	1.94
						0	0
						0	0

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		111									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		14	(National e-Governance Plan in Agriculture (NeGP-A) (60% Central)								
N	C									0	0
N	V	2,100			2,100	1,925		166.8		-1758.2	91.34
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	13.95		.93	10.47	-3.48	24.95
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	248.81	22.2	230.87		-17.94	7.21
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	572		230		-342	59.79
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	34,375		22,500		-11875	34.55
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

N C							0	0
N V	500	500	458.33	90	159		-299.33	65.31
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	.92				-.92	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	858		345		-513	59.79
P C							0	0
P V							0	0

Minor Head : 114

N C						0	0
N V	1,980	1,980	1,815	483.25	-1331.75	73.37	
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	41.25		-41.25	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	21,865.03	2,158.84	13,210.3	-8654.73	39.58
P C						0	0
P V						0	0

Sub Head : (Fruits Development)

N C						0	0
N V	178.43	178.43	163.56	16.38	165.68	+2.12	1.3
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	991.71	55.81	545.26	-446.45	45.02
P C						0	0
P V						0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C						0	0
N V	1	1	.92		20,000	+19999.08	*****
P C						0	0
P V						0	0

N C						0	0
N V	6,692.4	6,692.4	6,134.7	4,958.83	-1175.87	19.17	
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	13.75		-13.75	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	7,280.17	1,948	-5332.17	73.24	
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	434.5	113.33	267.33	-167.17	38.47
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	10,920.25	2,922	-7998.25	73.24	
P C						0	0
P V						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	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	651.75	170	401	-250.75		38.47
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	19,066.67		5,300	-13766.67		72.2
P C								0		0
P V								0		0
Sub Head :	06	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4								
N C									0	0
N V	1,600			1,600	1,466.67		467.67	-999		68.11
P C								0		0
P V								0		0
Sub Head :	07	(INDEXTS)								

Sub Head : 07 (INDEXTa)

N C					0	0
N V	814	814	746.17	296.95	-449.22	60.2
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	167.24		-167.24	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	3,000.5	3,000.5	2,750.46	701.51	-2048.95	74.49
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	9,166.67		-9166.67	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	.92		-.92	100
P C					0	0
P V					0	0

Minor Head : 800

N C						0	0
N V	17,562.33	17,562.33	16,098.8	3,827.84	17,000.84	+902.04	5.6
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	1,177.09	321.1	1,284.1	+107.01	9.09
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	55,509.26	14,721.87	60,132.87	+4623.61	8.33
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	2,102.11	366.77	2,085.77	-16.34	0.78
P C						0	0
P V						0	0

Major Head : 2801

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

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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		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	1,00,833.33	9,166.66	1,00,833.3	-.03	0
P C										0	0
P V										0	0
Sub Head :		02	(Subsidy to Gujarat Urja Vikas Nigam Ltd for Compensation in GERC								
N C										0	0
N V		1,94,692				1,94,692	1,78,467.67		*****	-32448.68	18.18
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	7,58,822.17		6,58,720	-100102.17	13.19
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1618638.67				*****	*****	49,156.66		-1483752.11	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67

49,156.66

11,64,293.15

-319458.96

21.53

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(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Capital Section											
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction Activity under RIDF Scheme)								
N	C									0	0
N	V	4,800		4,800		4,400		4,800		+400	9.09
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		13.84		.35	.44	-13.4	96.82
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1		4,815.1		4,413.84		.35		-4413.84	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

4,413.84

.35

4,800.44

+386.6

8.76

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	<input type="text" value="3"/>	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 :	<input type="text" value="01"/>	(Soil Conservation and Survey Organisation in Dry Farming watersh								
N C									0	0
N V	955.81			955.81	876.16	30.4	774.93	-101.23		11.55
P C									0	0
P V									0	0
Major Head :	2702									
SubMajor Head :	01									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(Area Irrigation Programme.)								
N C									0	0
N V	390.97			390.97	358.39	51.37	295.73	-62.66		17.48
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	124.03	10.57	99.26	-24.77		19.97
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	1,358.58	92.34		-1358.58		100
P-Charged				0	0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,482.09	1,482.09	1,358.58	92.34	1,169.91	-188.67		13.89

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 4 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	<input type="text" value="4"/>	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(Superannuation Pension and Retirement Benefits to kamdhenu Unive								
N C									0	0
N V	981.79			981.79	899.97	245.44	245.44	-654.53		72.73
P C								0		0
P V								0		0
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C		1,882.7		1,882.7	1,725.81		11.54	-1714.27		99.33
N V								0		0
P C								0		0
P V								0		0
Sub Head :	<input type="text" value="01"/>	(ANH-1 Directorate of Animal Husbandry and its expansion)								
N C								0		0

N C						0	0
N V	3,634.44	3,634.44	3,331.57	174.94	2,372.43	-959.14	28.79
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,794.46	2,794.46	2,561.59	174.55	1,718.21	-843.38	32.92
P C						0	0
P V						0	0

Sub Head : 04 (Veterinary Institution and Veterinary Services)

N C						0	0
N V	29,098	29,098	26,673.17	2,139.27	22,299.85	-4373.32	16.4
P C						0	0
P V						0	0

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

N C						0	0
N V	10	10	9.17	.53	5.56	-3.61	39.37
P C						0	0
P V						0	0

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

N C						0	0
N V	19,656.6	19,656.6	18,018.55	8,957.77	18,785.77	+767.22	4.26
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	108.05	108.05	99.05	40	94	-5.05	5.1
P C						0	0
P V						0	0

N C						0	0
N V	43.96	43.96	40.3	1.12	2.24	-38.06	94.44
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	1,019.98	175.64	351.28	-668.7	65.56
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	28.32		7.62	-20.7	73.09
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	655.25			-655.25	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	6,270.56	413.22	5,875.49	-395.07	6.3
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-10 Intensive Poultry Development Programmes)								
N	C									0	0
N	V	2,189.72		2,189.72		2,007.24		212.86	1,730.43	-276.81	13.79
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-12 Sheep-Goat Development Programmes)								
N	C									0	0
N	V	1,616.47		1,616.47		1,481.76		65.64	997.48	-484.28	32.68
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	40.02	1.81	26.92	-13.1	32.73
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	399.89	43.35	303.87	-96.02	24.01
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	677.46	109.23	630.63	-46.83	6.91
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	853.88	35.15	730.02	-123.86	14.51
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

N C						0	0
N V	6.75	6.75	6.19	3.75		-2.44	39.42
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	64.17			-64.17	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	5,120.45	156.22	5,169.63	+49.18	0.96
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Grant **4** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="4"/>	Animal Husbandary and Dairy Development								
Capital Section											
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="02"/>	(Capital Expenditure for Veterinary and Animal Husbandry Services)								
N	C									0	0
N	V	1,526.2			1,526.2	1,399.02	32.64	79.21	-1319.81		94.34
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1526.2			1,526.2	1,399.02	32.64		-1399.02		100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,526.2			1,526.2	1,399.02	32.64	79.21	-1319.81		94.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(Recovery Officers.)						
N C						0	0	
N V	165.77	165.77	151.96	12.13	108.62	-43.34	28.52	
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	209.26	12.64	144.18	-65.08	31.1	
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	.92			-.92	100	
P C						0	0	
P V						0	0	
Sub Head :	10	(Computerisation of Office of RCS Gujarat (State Government Share						
N C						0	0	
N V		12	12	11		-11	100	
P C						0	0	
P V						0	0	
Group SubHead :	C (Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	09	(Computerisation of Office of RCS Gujarat (Central Government Sha						
N C						0	0	
N V						0	0	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Revenue Section											
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		09	(Computerisation of Office of RCS Gujarat (Central Government Sha								
N	C									0	0
N	V		18		18	16.5				-16.5	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	229.17		125		-104.17	45.46
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(COP-23 Cop-Audit of Co-operatives.)								

N C						0	0
N V	4,033.78	4,033.78	3,697.63	170.62	2,155.32	-1542.31	41.71
P C						0	0
P V						0	0

Sub Head : (Consumer Co-operative Store.)

N C						0	0
N V	375.91	375.91	344.58	16.35	239.25	-105.33	30.57
P C						0	0
P V						0	0

Sub Head : (Consumer Co-operative Store.)

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

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

N C						0	0
N V	1,902.7	1,902.7	1,744.14	117.13	1,400.13	-344.01	19.72
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	200	200	183.33	20.17	105.88	-77.45	42.25
P C						0	0
P V						0	0

					87,723.8	-14385.52	14.09
						0	0
						0	0

Sub Head :	28	(To Provide Interest Subvention to animal husbandary of the state					0	0
N C						0	0	
N V	6,400	6,400	5,866.67	626.4	-5240.27	89.32		
P C					0	0		
P V					0	0		
Sub Head :	29	(To Provide Interest Subvention to Fishermen of the state at the						
N C						0	0	
N V	663	663	607.75	78.48	-529.27	87.09		
P C					0	0		
P V					0	0		
Sub Head :	30	(Financial assistance to farmer for subvention of interest on Ra						
N C						0	0	
N V	20,000	20,000	18,333.33	1,391.66	-16941.67	92.41		
P C					0	0		
P V					0	0		
Sub Head :	32	(Finance Assistant to PACS for Computerization and Integration of						
N C						0	0	
N V	4,945.08	4,945.08	4,532.99	2,811.33	-1721.66	37.98		
P C					0	0		
P V					0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	31	(Finance Assistant to PACS for Computerization and Integration of						
N C						0	0	
N V	7,417.64	7,417.64	6,799.5	4,217	-2582.5	37.98		
P C					0	0		
P V					0	0		
Minor Head :	108							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Revenue Section											
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FST-38 forest Labourers Co-operative Societies)								
N	C									0	0
N	V	68.29			68.29	62.6	5.88	36.64	-25.96	41.47	
P	C								0	0	
P	V								0	0	
Sub Head :		21	(MNR-10 Lift Irrigation Scheme)								
N	C									0	0
N	V	8			8	7.33			-7.33	100	
P	C								0	0	
P	V								0	0	
Sub Head :		33	(COP-37 Interest Subsidy on Loan and capital subsidy for construc								
N	C									0	0
N	V	801			801	734.25		163.73	-570.52	77.7	
P	C								0	0	
P	V								0	0	
Sub Head :		36	(COP Package for Strengthening to Sugar Co-operatives as may be								
N	C									0	0
N	V	315			315	288.75			-288.75	100	
P	C								0	0	
P	V								0	0	

Sub Head :	39	(Interest subvention against long terms loans to the Co-operative					0	0
N C						0	0	
N V	95	95	87.08			-87.08	100	
P C						0	0	
P V						0	0	
Sub Head :	41	(To provide assistance For development of Electronics Co-Operativ						
N C						0	0	
N V	1	1	.92			-.92	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	.92			-.92	100	
P C						0	0	
P V						0	0	
Major Head :	2435							
SubMajor Head :	01							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(WRH-2 Agricultural Marketing)						
N C						0	0	
N V	643.02	643.02	589.44	33.87	466.25	-123.19	20.9	
P C						0	0	
P V						0	0	

N C								
N V	446.92		446.92	409.68	17.99	290.29	-119.39	29.14
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	161234.53	13,447.81	*****	*****	740.95		-160125.48	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	13,447.81		1,74,682.34	*****	740.95	1,07,074.36	-53051.12	33.13
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For the Gran 5

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

NP	VC	O	TG/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								
Capital Section											
Major Head :		4435									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(WRH-3 Modernisation Of Agricultural Marketing)								
N	C									0	0
N	V	6.01			6.01	5.51				-5.51	100
P	C									0	0
P	V									0	0
Major Head :		4860									
SubMajor Head :		04									
Minor Head :		195									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(cop-16 Share Capital Contribution to Co-op. Sugar Factories.)								
N	C									0	0
N	V	1			1	.92				-.92	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged							0	0
NP-Voted	10670.01	4	10,674.01	9,784.51	66		-9784.51	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
Surrender/Withdrawal								
Total Voted:								
	10,670.01	4	10,674.01	9,784.51	66	289.15	-9495.36	97.04

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 6 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,179.86	209.56	2,074.17	-105.69	4.85
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FSH-2 Fish seed Production and inland fisheries Resources (In No								
N	C									0	0
N	V	3,630.42				3,630.42	3,327.89	63.89	278.44	-3049.45	91.63
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(FSH-3 Strenthening of Database and Geographical information Syst								
N	C									0	0
N	V	28.93				28.93	26.52		37	-26.15	

N V	20.55	20.55	20.52		.57	-20.15	98.6
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	700.12	.46	39.89	-660.23	94.3
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,043.17	5,043.17	4,622.91	784.26	1,643.79	-2979.12	64.44
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	916.67	41.01	436.77	-479.9	52.35
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	.92			-.92	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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		4,216.67		49.4		-4167.27	98.83
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		40,648.67		33,254.38		-7394.29	18.19
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		6,325				-6325	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,949.49	1,949.49	1,787.03	522.66	1,857.78	+70.75	3.96
P C						0	0
P V						0	0

Minor Head : 120

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	44	44	40.33		32	-8.33	20.65
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	70682.81	70,682.81	64,792.58	1,621.83		-64792.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	70,682.81	70,682.81	64,792.58	1,621.83	39,666.98	-25125.6	38.78
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N C							U	U
N V	125	125	114.58				-114.58	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	58,739.75	2,211.57			-58739.75	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	58,739.75	2,211.57	26,827.58	-31912.17	54.33
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ABBREVIATIONS USED :

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

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

2,396.23

-2396.23

100

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

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 8

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		8	Education Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-149 Education Department)								
N	C									0	0
N	V	1,255.2				1,255.2	1,150.6	106.97	1,084	-66.6	5.79
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	.92		.36	-.56	60.87
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	1,151.52	106.97		-1151.52	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

1,151.52

106.97

1,084.36

-67.16

5.83

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	51,588.09	147.05	15,880.61	-35707.48	69.22
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Inspection)

N C						0	0
N V	749.25	749.25	686.81	2.87	288.87	-397.94	57.94
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Practicing Schools)

N C						0	0
N V	387.55	387.55	355.25	13.42	334.99	-20.26	5.7
P C						0	0
P V						0	0

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

N C						0	0
N V	6,288.2	6,288.2	5,764.18	403.14	4,568.01	-1196.17	20.75
P C						0	0
P V						0	0

Sub Head : (Maintenance Grant for Primary Education)

N C						0	0
N V	***** 54,224.45	17,72,315	*****	86,473.55	*****	+62628.6	3.85
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	288.75	3	158.51	-130.24	45.1	
P C						0	0	
P V						0	0	
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L						
N C						0	0	
N V	5,100	5,100	4,675		4,561.95	-113.05	2.42	
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	29,496.23		28,782.97	-713.26	2.42	
P C						0	0	
P V						0	0	
Minor Head :	107							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Training)						
N C						0	0	
N V	3,030.43	3,030.43	2,777.89	218.91	2,502.44	-275.45	9.92	
P C						0	0	
P V						0	0	
Minor Head :	111							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
							13.71	9.09
							130	+10.83

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

NP	VC	O	TG/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	119.17	13.71	130	+10.83	9.09	
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	45,738.17		20,299.75	-25438.42	55.62	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(Elementary Education under PM SHRI (40% State Share))								
N	C									0	0
N	V	129.1			129.1	118.34		198.23	+79.89	67.51	
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	.92		-.92	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	68,607.25	30,449.62	-38157.63	55.62
P C						0	0
P V						0	0

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

N C						0	0
N V		1,189	1,189	1,089.92	297.34	-792.58	72.72
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0	
N V	5,769.8	1	5,770.8	5,289.9	49.02	4,331.39	-958.51	18.12
P C						0	0	
P V						0	0	

0 0

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

NP	VC	O	TG/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	2,088.14	1,495.41	1,598.41	-489.73	23.45
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	602.64	63.34	496.46	-106.18	17.62
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	98.3	15.89	121	+22.7	23.09
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	7,546	7,546	6,917.17		6,749.9	-167.27	2.42
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	20,486.18	1,904.01	16,541.98	-3944.2	19.25
P C						0	0
P V						0	0

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

N C						0	0
N V	3,717.64	3,717.64	3,407.84	268.12	2,808.25	-599.59	17.59
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	674.3	62.17	650.26	-24.04	3.57
P C						0	0
P V						0	0

				101.93	1,185.09	-29.49	2.43
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-125 Government Secondary Schools in coastal area.)								
N	C									0	0
N	V	1,325			1,325	1,214.58	101.93	1,185.09	-29.49		2.43
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	16,104.5	1,942.27	13,393.62	-2710.88		16.83
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	41,756.97	4,944.85	30,894.12	-10862.85		26.01
P	C									0	0
P	V									0	0
Sub Head :		05	(Provision of Educational facilities Maintenance Grant)								

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

N C							0	0
N V	4,23,619.2	4,23,619.2	3,88,317.6	35,021.24	*****	-15462.67		3.98
P C							0	0
P V							0	0

Sub Head : 07 (Higher Secondary Schools)

N C							0	0
N V	1,82,267.87	1,82,267.87	1,67,078.88	13,107.63	*****	-25409.71		15.21
P C							0	0
P V							0	0

Sub Head : 08 (Special Grants)

N C							0	0
N V	24.38	24.38	22.35	6.41	6.41	-15.94		71.32
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,446.38	6,446.38	5,909.18		4,216.19	-1692.99		28.65
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa

N C							0	0
N V	9,669.58	9,669.58	8,863.78		6,324.28	-2539.5		28.65
P C							0	0
P V							0	0

Minor Head : 191

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

NP	VC	O	TG/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	21,020.4	1,846.39	18,839.71	-2180.69	10.37
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	19.46	.26	4.56	-14.9	76.57
P C										0	0
P V										0	0
Sub Head :		04	(Vocational Education)								
N C										0	0
N V		1,831.5				1,831.5	1,678.88	117.86	1,266.73	-412.15	24.55
P C										0	0
P V										0	0
SubMajor Head :		02									

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,820.4	1,820.4	1,668.7	19.32	1,820.37	+151.67	9.09
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	67.6	3.42	83	+15.4	22.78
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	32,554.6	4,439.59	28,680.12	-3874.48	11.9
P C						0	0
P V						0	0

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

N C						0	0
N V	1,242.71	1,242.71	1,139.15	182.74	730.99	-408.16	35.83
P C						0	0
P V						0	0

				292.69	2,485.86	-3188.35	56.19
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Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,840	1,840	1,686.67			-1686.67	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	2,530			-2530	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	18,329.18	2,208.13	23,570.75	+5241.57	28.6	
P C						0	0	
P V						0	0	
Minor Head : 104								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	04	(Facilities of Education for additional Students in Colleges)						
N C						0	0	
N V	1,20,405.3	1,20,405.3	1,10,371.53	15,661.41	*****	+41788.32	37.86	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	91.67		90	90	-1.67	1.82
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	32,083.33		5,057.5	31,307.5	-775.83	2.42
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	9.57	.7	6.2	-3.37		35.21
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	174.78	21.74	176.94	+2.16		1.24
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	.92			-.92		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	.92			-.92		100
P C							0	0
P V							0	0

SubMajor Head : 05

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

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

Grant No Education

Revenue Section

Major Head : 2202

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		75			75	68.75		67.09		-1.66	2.41
P C										0	0
P V										0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-94 Development of Sanskrit Pathshalas.)

N C										0	0
N V		3,466.1			3,466.1	3,177.26		222.57	1,682.94	-1494.32	47.03
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	12,339.62	2,357.75	11,602.82	-736.8	5.97
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	122.39	13.12	154.93	+32.54	26.59
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	4,070.6	419.74	4,141.6	+71	1.74
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004.16	4,004.16	3,670.48	216.6	2,431.27	-1239.21	33.76
P C						0	0
P V						0	0

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

N C						0	0
N V	1,250	1,250	1,145.83	62.99	1,007.51	-138.32	12.07
P C						0	0
P V						0	0

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

N C						0	0
N V	3,894.16	3,894.16	3,569.65	203.25	2,174.53	-1395.12	39.08
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	194.17	17.58	183.73		-10.44	5.38
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	2,071.67		410.84		-1660.83	80.17
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	5,179.17	504.79	4,139.65		-1039.52	20.07
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	3,107.5		616.26	-2491.24	80.17
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	45.83	.76	.76	-45.07	98.34
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	.92			-.92	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				6.27	59.86	-15.51	20.58

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

NP	VC	O	TG/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	46.18	1.77	43.54	-2.64	5.72	
P C									0	0	
P V									0	0	
Sub Head :		05	(TED-25 Gujarat Technological University)								
N C										0	0
N V		1,551.36			1,551.36	1,422.08		1,413.52	-8.56	0.6	
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	27.5	1.03	27.4	-.1	0.36	
P C									0	0	
P V									0	0	
Minor Head :		100									

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	905.5	36.5	501.5	-404	44.62
P C						0	0
P V						0	0

Sub Head : 02 (TED-16 Technical High Schools. (Vocationalisation))

N C						0	0
N V	1,587.39	1,587.39	1,455.11	66.01	1,151.15	-303.96	20.89
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	40,643.41	3,141.01	34,469.05	-6174.36	15.19
P C						0	0
P V						0	0

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

N C						0	0
N V	2,684	2,684	2,460.33	82.53	2,172.96	-287.37	11.68
P C						0	0
P V						0	0

				68.78	1,020.4	-258.27	20.2
						0	0
						0	0

N C							0	0
N V	1	1	.92				-.92	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	28,596.48	2,337.22	27,568.36		-1028.12	3.6
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	836.58	68.34	739.82		-96.76	11.57
P C							0	0
P V							0	0

Sub Head : 03 (Part-time Degree Course)

N C							0	0
N V	17	17	15.58	.44	5.67		-9.91	63.61
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	5,819.55		5,678.82		-140.73	2.42
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	31.52	2.85	31.01		-.51	1.62
P C							0	0
P V							0	0

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

NP	VC	O	TG/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 :		112									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		13	(Assistance for Online learning and development of professional								
N	C									0	0
N	V	1			1	.92				-.92	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 :		01	(Including Government Physical College)								
N	C									0	0
N	V	6			6	5.5		6.8		+1.3	23.64
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-7 Introduction of National Services Scheme.)

N C						0	0
N V	1,285	1,285	1,177.92	3.22	1,119.93	-57.99	4.92
P C						0	0
P V						0	0

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

N C						0	0
N V	3,690.56	3,690.56	3,383.01	327.54	3,071.95	-311.06	9.19
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	18,797.47	1,707.62	22,951.81	+4154.34	22.1
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	21,006.36		13,565.22	-7441.14	35.42
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

21,051.25

48.81

-21002.44

99.77

Total Voted:

42,90,138.29

2,67,801.59

37,63,520.26

-169106.51

4.3

Sub Head :	19	(Elementary Education under PM SHRI (40% State Share))						
N C						0	0	
N V	1	1	.92	411.91	+410.99		44672.83	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	14	(Facilities should be provided for infrastructure of all the prim						
N C						0	0	
N V	8,222.61	8,222.61	7,537.39	7,833.75	+296.36		3.93	
P C						0	0	
P V						0	0	
Sub Head :	16	(Construction, Upgradation, Modernization of GCERT and all DIETS						
N C						0	0	
N V	252	252	231	502.86	+271.86		117.69	
P C						0	0	
P V						0	0	
Sub Head :	18	(Elementary Education under PM SHRI (60% Central Share))						
N C						0	0	
N V	1	1	.92	617.86	+616.94		67058.7	
P C						0	0	
P V						0	0	
Minor Head :	202							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	04	(Secondary Education under Samagra Siksha (40% State))						
N C						0	0	
N V	2,971.41	2,971.41	2,723.79		-2723.79		100	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	4,085.68				-4085.68	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	15,609.18	2,330.6	7,825.89		-7783.29	49.86
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction of Children University)								
N	C									0	0
N	V	500			500	458.33		125		-333.33	72.73
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	687.5		187.5	-500	72.73
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	5,126.92	695.16	709.98	-4416.94	86.15
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	2,750		750	-2000	72.73
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336973.2	2	3,36,975.2	*****	3,080.88	-308893.93	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,973.2	2	3,36,975.2	*****	3,080.88	2,85,878.92	-23015.01	7.45
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For the Gran 9

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

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

Grant No 10 Other Expenditure Pertaining to Education Department

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Sangeet Natya Bharati)

N C									0	0
N V		33.62			33.62	30.82		23.82	-7	22.71
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Deposit Linked Insurance Scheme for Provident Fund of Panchayat

N C									0	0
N V		100			100	91.67		39.27	-52.4	57.16
P C									0	0
P V									0	0

Minor Head : 105

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	170	170	155.83	2.43	53.54	-102.29	65.64
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	303.64	303.64	278.34	2.43		-278.34	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	303.64	303.64	278.34	2.43	116.63	-161.71	58.1
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For the Gran 10 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C										0	0
N V		20	74		94	86.17	12.41	93.99		+7.82	9.08
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C							0	0
N V	4,500	318	4,818	4,416.5	204.29	4,818.2	+401.7	9.1
P C							0	0
P V							0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C							0	0
N V	22	304.99	326.99	299.74		327.5	+27.76	9.26
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	4542.01	696.99	5,239	4,802.42	216.7		-4802.42	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	4,542.01	696.99	5,239	4,802.42	216.7	5,239.69	+437.27	9.11
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For the Gran 10

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged							0	0
NP-Voted	510.56	11.24	521.8	478.32	43.33		-478.32	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:

	510.56	11.24	521.8	478.32	43.33	382.1	-96.22	20.12
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,403.28		117.07		2,520.35	2,310.32	204.39	2,141.44	-168.88	7.31
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2403.28		117.07		2,520.35	2,310.32	204.39		-2310.32	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,403.28		117.07		2,520.35	2,310.32	204.39	2,141.44	-168.88	7.31

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(-)

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

NP	VC	O	TG/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	458.33		250		-208.33	45.45
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	160.42				-160.42	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								

N C						0	0
N V	27,510	27,510	25,217.5		27,510	+2292.5	9.09
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	2,985.58	814.25	3,257	+271.42	9.09
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	91.67	50	75	-16.67	18.18
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	.92			-.92	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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	916.67		250	-666.67	72.73
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	458.33		250	-208.33	45.45
P C									0	0
P V									0	0
Sub Head :	03	(Assistant to GPCL for State level Institutional Development for								
N C									0	0
N V	2,000				2,000	1,833.33			-1833.33	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	13,944.33	2,456.92	10,062.92	-3881.41	27.84
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	.92			-.92	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	72913	595.6	73,508.6	67,382.88	6,550.78		-67382.88	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	72,913	595.6	73,508.6	67,382.88	6,550.78	56,072.78	-11310.1	16.78
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N C							0	0
N V	1,18,500		1,18,500	1,08,625		29,625	-79000	72.73
P C							0	0
P V							0	0

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

N C							0	0
N V	10,800		10,800	9,900	648	6,048	-3852	38.91
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	750426	1	7,50,427	*****	6,045.56		-687891.42	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	7,50,426	1	7,50,427	*****	6,045.56	2,22,433.56	-465457.86	67.66
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department						
Revenue Section								
Major Head :	2852							
SubMajor Head :	04							
Minor Head :	001							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(PWR-15 Directorate of Hydro Carbon)						
N C							0	0
N V	96.58	1.05	97.63	89.49	1.88	81.25	-8.24	9.21
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.58	1.05	97.63	89.49	1.88		-89.49	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.58	1.05	97.63	89.49	1.88	81.25	-8.24	9.21

N C					0	0
N V	1	1	.92		- .92	100
P C					0	0
P V					0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C					0	0
N V	1	1	.92		- .92	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	.92		- .92	100
P C					0	0
P V					0	0

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

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department							
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	4	355		359	329.08			-329.08	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4	355		359	329.08			-329.08	100

ABBREVIATIONS USED :

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

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

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

Grant No 15 Finance Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Finance Department)

N C									0	0
N V	2,681.78				2,681.78	2,458.3	212.98	2,042.63	-415.67	16.91
P C									0	0
P V									0	0

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

N C									0	0
N V	5				5	4.58		10	+5.42	118.34
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	2686.78				2,686.78	2,462.88	212.98		-2462.88	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,686.78

2,686.78

2,462.88

212.98

2,052.63

-410.25

16.66

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(-)

N C							0	0
N V	250		250	229.17			-229.17	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250		250	229.17			-229.17	100
P C							0	0
P V							0	0

Sub Head : (Collector of Electricity Duty)

N C							0	0
N V	297.83		297.83	273.01	27.66	191.85	-81.16	29.73
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Tax Offices)

N C							0	0
N V	36,182.8	1	36,183.8	33,168.48	4,918.79	28,192.26	-4976.22	15
P C							0	0
P V							0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gujarat Goods and Services Tax Consumer Welfare Fund)

N C							0	0
N V	500		500	458.33			-458.33	100
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 16 Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	41274.49		1	41,275.49	37,835.87	5,277.18		-37835.87	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	41,274.49		1	41,275.49	37,835.87	5,277.18	31,450.99	-6384.88	16.88

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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		17	Treasury and Accounts Administration.								
Revenue Section											
Major Head :		2054									
SubMajor Head :		00									
Minor Head :		095									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-1 Directorate)								
N C										0	0
N V		2,017.77				2,017.77	1,849.62	144.76	1,699.62	-150	8.11
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		394.07				394.07	361.23	17.62	196.84	-164.39	45.51
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	1,014.96	77.88	876.86	-138.1	13.61
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	9,768.77	828.55	9,348.36	-420.41	4.3
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	6,347.41	6,347.41	5,818.46	422.68	4,726.55	-1091.91	18.77
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,557.45	1,557.45	1,427.66	154.94	1,465	+37.34	2.62
P C						0	0
P V						0	0

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

NP	VC	O	TG/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											
Totals :											
NP-Charged										0	0
NP-Voted		22080.77				22,080.77	20,240.71	1,646.43		-20240.71	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		22,080.77				22,080.77	20,240.71	1,646.43	18,313.23	-1927.48	9.52

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C									0	0
N V	7,39,048.54			7,39,048.54	6,77,461.16	62,306.71	*****	+20917.08		3.09
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Medical facilities to pensioners and their fami								
N C									0	0
N V	3,100			3,100	2,841.67	291.57	2,936.52	+94.85		3.34
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Commutated Value of pensions)								
N C									0	0
N V	1,72,990.79			1,72,990.79	1,58,574.89	4,708.65	82,701.13	-75873.76		47.85
P C									0	0
P V									0	0
Minor Head :	104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C						0	0
N V	2,02,586.44	2,02,586.44	1,85,704.24	5,914.36	96,885.93	-88818.31	47.83
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	2,05,849.11	19,583.3	*****	+14764	7.17
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	1,400	1,400	1,283.33	96.52	1,186.47	-96.86	7.55
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: FEB Financial Year: 2023 - 2024

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

Grant No 18 Pension and Other Retirement Benefits

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Provident Fund)

N C										0	0
N V		1.31				1.31	1.2			-1.2	100
P C										0	0
P V										0	0

Minor Head : 117

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (State Government`s Contribution under Defined Contribution Pensi

N C										0	0
N V		1,89,143.21				1,89,143.21	1,73,381.28	14,835.09	*****	-22717.2	13.1
P C										0	0
P V										0	0

Sub Head : 03 (Death-cum-retirement gratuity to the employees covered under New

N C										0	0
N V		3,000				3,000	2,750	228.27	1,181.19	-1568.81	57.05
P C										0	0
P V										0	0

Sub Head : 04 (NPS FAMILY PENSION)

Sub Head : 04 (NPS FAMILY PENSION)

N C						0	0
N V	4,000	4,000	3,666.67	1,113.79	9,158.11	+5491.44	149.77
P C						0	0
P V						0	0

Sub Head : 05 (NPS DISABILITY PENSION)

N C						0	0
N V	2	2	1.83	.19	2.73	+.9	49.18
P C						0	0
P V						0	0

Sub Head : 06 (NPS GRATUITY)

N C						0	0
N V	3,000	3,000	2,750	261.99	2,595.5	-154.5	5.62
P C						0	0
P V						0	0

Sub Head : 07 (NPS CVP)

N C						0	0
N V	10	10	9.17			-9.17	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	.01			-.01	100
P C						0	0
P V						0	0

					0	0
				237.6	-74.56	23.89

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		18	Pension and Other Retirement Benefits								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administrative Charges for Defined Contribution Pension Scheme)								
N	C									0	0
N	V	340.54		340.54		312.16			237.6	-74.56	23.89
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,400		1,400		1,283.33		96.52		-1283.33	100
NP-Voted		1541785.51		*****		*****		1,09,243.92		-1413303.38	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,400		1,400		1,283.33		96.52	1,186.47	-96.86	7.55
Total Voted:											

15,41,785.51

1,09,243.92

12,65,354.13

-147949.25

10.47

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Revenue Section										
Major Head :	2048									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat State Sinking Fund)								
N C									0	0
N V	5,00,000				5,00,000	4,58,333.33	2,00,000	2,00,000	-258333.33	56.36
P C									0	0
P V									0	0
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Liability on Account of increase in rate of Dearness Allowance)								
N C									0	0
N V	7,90,808.45				7,90,808.45	7,24,907.75			-724907.75	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	91.67		-91.67	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	.01		-.01	100
P C					0	0
P V					0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C					0	0
N V	86.1	86.1	78.93	15.91	-63.02	79.84
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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	687.5	26.86	259.31	-428.19		62.28
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	.09			-.09		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	41.25	.75	17.88	-23.37		56.65
P C							0	0
P V							0	0

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

N C							0	0
N V	5	5	4.58			-4.58		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	91.67	16.71	48.33	-43.34		47.28
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	49.44	3.75	43.07	-6.37		12.88
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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	192.04	20.97	199.76	+7.72	4.02
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	7,150	892.41	6,604.1	-545.9	7.63
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1299958.09				*****	*****		2,00,961.45		-1191628.25	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

2,00,961.45

2,07,188.36

-984439.89

82.61

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Capital Section										
Major Head :	4070									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Purchase of Vehicles and I.T related Items)								
N C									0	0
N V	158.5			158.5	145.29			38.12	-107.17	73.76
P C									0	0
P V									0	0
Major Head :	5465									
SubMajor Head :	01									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(GES-2 Capital Support to Gujarat State Financial Services Ltd)								
N C									0	0
N V	10,000			10,000	9,166.67		5,000	5,000	-4166.67	45.45
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	91.67	25	-66.67	72.73	
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	27.5	15.68	-11.82	42.98	
P C					0	0	
P V					0	0	

Major Head : 7810

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maharashtra and Gujarat)

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 19 Other Expenditure Pertaining to Finance Department									
Capital Section									
Totals :									
NP-Charged	.01			.01	.01			-.01	100
NP-Voted	10288.5			10,288.5	9,431.13	5,000		-9431.13	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.01			.01	.01			-.01	100
Total Voted:									
	10,288.5			10,288.5	9,431.13	5,000	5,078.8	-4352.33	46.15

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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
Major Head :		2049									
SubMajor Head :		01									
Minor Head :		115									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Ways and Means Advances from the Reserve Bank of Ind								
N C		100				100	91.67			-91.67	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		123									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Interest on Account of Special Securities received form National								
N C		2,39,040.32				2,39,040.32	*****	16,185.67	*****	-12476.93	5.69
N V										0	0
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(Interest on Loans received from NABARD for Medium and Minor Irri								

N C	92,249.78	92,249.78	84,562.3	-2.26	56,450.68	-28111.62	33.24
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	17.09	3.31	17.09	0	0
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	6,371.18		6,189.66	-181.52	2.85
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	773.39	122.72	991.04	+217.65	28.14
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

	-72095.83	100
	0	0
	0	0

Sub Head :	05	(Interest on Divisional Accountants Provident Fund)				
N C	77	77	70.58	-70.58	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	243.83	-243.83	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	1,673.83	-1673.83	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	930.29	-930.29	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	02	(Savings Fund)				
N C	16,640.82	16,640.82	15,254.09	-15254.09	100	
N V				0	0	
P C				0	0	
P V				0	0	
				-2016.67	100	
				0	0	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Interest on Balance of Insurance Fund)								
N C		2,200				2,200	2,016.67			-2016.67	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	55			-55	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	28,820.64	9,396.87	45,548.42	+16727.78	58.04
N V						0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : 03 (Modernization of Police Force)

N C	152.94	152.94	140.2	99.53	107.15	-33.05	23.57
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	4,027.33		3,954.1	-73.23	1.82
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

31

27,15,321.67

2,16,265.04

22,42,175.37

-246869.49

9.92

14.97

+14.97

0

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

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

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

Capital Section

Major Head : 6003

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repayment of Old Gujrat State Development Loan)

N C	18,55,255		18,55,255	*****		2,42,380	17,05,255	+4604.58	0.27
N V								0	0
P C								0	0
P V								0	0

Sub Head : 02 (Expired Loan)

N C	50		50	45.83		.26		-45.57	99.43
N V								0	0
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	2,71,025.45		2,71,025.45	2,48,440		18,985.23	*****	-35264.78	14.19
N V								0	0
P C								0	0
P V								0	0

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	270.95	24.63	246.31	-24.64	9.09
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	91.67			-91.67	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	*****	23,282.45	*****	-59046.39	17.75
N V						0	0
P C						0	0
P V						0	0

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

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

(All figures are in Lakhs of Rupees)

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

Capital Section

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Modernisation of Police Force)

N C		331.71				331.71	304.07	-4,534.19	220.57	-83.5	27.46
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	33,664.68		32,772.41	-892.27	2.65
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	43,254.46	4,718.67	42,468.01	-786.45	1.82
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	51,647.1	8,303.56	29,636.35	-22010.75	42.62
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	91.67			-91.67	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	91.67			-91.67	100
N V						0	0
P C						0	0
P V						0	0

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

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

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

Capital Section

Totals :

NP-Charged	*****			*****	*****	2,93,160.35		-2411243.24	100
NP-Voted	0							0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	*****			26,30,447.17	*****	2,93,160.35	22,97,418.48	-113824.76	4.72
							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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		21	Food Civil Supplies and Consumer Affairs Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Food, Civil Supplies & Consumers Affairs Department.)								
N	C									0	0
N	V	590.98				590.98	541.73	51.72	435.33	-106.4	19.64
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PDS-11 Information Technology)								
N	C									0	0
N	V	1,435.68	2,387.88			3,823.56	3,504.93	1,077.78	1,130.01	-2374.92	67.76
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.3				.3	.28		.14	-.14	50
P	C									0	0
P	V									0	0
Major Head :		2475									

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,602.06		2,602.06	2,385.22	156.31	1,783.23	-601.99	25.24
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	4629.02	2,387.88	7,016.9	6,432.16	1,285.82		-6432.16	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4,629.02	2,387.88	7,016.9	6,432.16	1,285.82	3,348.7	-3083.46	47.94

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

ABBREVIATIONS USED :

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						
N C						0	0	
N V	53.98	53.98	49.48	4.66	43.31	-6.17	12.47	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	372.03	372.03	341.03	13.77	233.21	-107.82	31.62	
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	.92			-.92	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	.92			-.92	100	
P C						0	0	
P V						0	0	
						0	0	
					9,914.48	+826.21	9.09	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		22	Civil Supplies								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		147461.78		15,223.81		*****	*****	2,663.42		-149128.46	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****		15,223.81		1,62,685.59	*****	2,663.42	1,13,877.13	-35251.33	23.64

ABBREVIATIONS USED :

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

N C						0	0
N V	83.68	83.68	76.71			-76.71	100
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	300	300	275	5.27	274.1	-.9	0.33
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	7,081.25		2,430.09	-4651.16	65.68
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	.92		8.85	+7.93	861.96
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,000	6,000	5,500			-5500	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Grant No 23 Food

Revenue Section

Major Head : 2408

SubMajor Head : 01

Minor Head : 004

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	.92		26.55		+25.63	2785.87
P C										0	0
P V										0	0

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	147.58		43.22	99.96	-47.62	32.27
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		20576.38			20,576.38	18,861.68		593.73		-18861.68	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

20,576.38

20,576.38

18,861.68

593.73

8,741.98

-10119.7

53.65

Totals :

NP-Charged							0	0
NP-Voted	2497	450	2,947	2,701.42			-2701.42	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								

Total Voted:

	2,497	450	2,947	2,701.42		850	-1851.42	68.54
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ABBREVIATIONS USED :

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

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

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		25	Forest and Environment Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-25 Forests and Environment Department.)								
N	C									0	0
N	V	675.09		1		676.09	619.75	54.88	570.75	-49	7.91
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	214.5	24.82	144.79	-69.71	32.5
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09		1		910.09	834.25	79.7		-834.25	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09	1	910.09	834.25	79.7	715.53	-118.72	14.23
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ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	31,435.44	31,435.44	28,815.82	2,819.46	23,347.37	-5468.45	18.98
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,407.89	2,407.89	2,207.23	160.1	1,816.34	-390.89	17.71
P C						0	0
P V						0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	429.98	429.98	394.15	42.37	309.04	-85.11	21.59
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C						0	0
N V	47.76	47.76	43.78	1.81	27.77	-16.01	36.57
P C						0	0
P V						0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(Forest Conservation and Development)								
N C									0	0
N V	1,413			1,413	1,295.25	104.51	984.01	-311.24		24.03
P C								0		0
P V								0		0
Sub Head :	08	(VruxKheti Yojana)								
N C									0	0
N V	567.91			567.91	520.58	42.2	438.86	-81.72		15.7
P C								0		0
P V								0		0
Sub Head :	13	(Agro Forestry Scheme (40% State))								
N C									0	0
N V	60			60	55		149.33	+94.33		171.51
P C								0		0
P V								0		0
Sub Head :	14	(Forest Development & Management)								
N C									0	0
N V	42.94			42.94	39.36	.87	7.35	-32.01		81.33
P C								0		0
P V								0		0

Sub Head :	15	((JICA)Gujarat Forestry Development Project)							
N C							0	0	
N V	228	228	209	7.59	66.13	-142.87		68.36	
P C							0	0	
P V							0	0	
Sub Head :	16	(Grass Development Scheme)							
N C							0	0	
N V	483.52	483.52	443.23	15.72	199.13	-244.1		55.07	
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	82.5		224	+141.5		171.52	
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	275	32.46	232.75	-42.25		15.36	
P C							0	0	
P V							0	0	
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Revenue Section										
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(Departmental working of Coupes and Depots)								
N C									0	0
N V	300			300	275	32.68	232.4	-42.6	15.49	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Management and Development of WildLife)								
N C									0	0
N V	23,444.78			23,444.78	21,491.05	1,426.1	18,052.75	-3438.3	16	
P C								0	0	
P V								0	0	
Sub Head :	23	(Gujarat Biodiversity Board)								
N C									0	0
N V	1,180			1,180	1,081.67		1,081	-.67	0.06	
P C								0	0	

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

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	26	Forest							
Revenue Section									
Totals :									
NP-Charged	111	30		141	129.25	1.45		-129.25	100
NP-Voted	86283.22			86,283.22	79,092.95	6,129.55		-79092.95	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	111	30		141	129.25	1.45	102.01	-27.24	21.08
Total Voted:	86,283.22			86,283.22	79,092.95	6,129.55	67,138.9	-11954.05	15.11

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Capital Section											
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		070									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Buildings)								
N	C									0	0
N	V	1,750			1,750	1,604.17	272.53	1,510.34	-93.83		5.85
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	21,812.95	2,233.48	21,667.65	-145.3		0.67
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	23,182.37	2,445.32	20,451.75	-2730.62		11.78
P	C									0	0
P	V									0	0
Sub Head :		15	((TGA)Gujarat Forestry Development Project)								

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

N C						0	0
N V	5,030	5,030	4,610.83			-4610.83	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	151.25	15.17	168.52	+17.27	11.42
P C						0	0
P V						0	0

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

N C						0	0
N V	5,016.48	5,016.48	4,598.44	1,298.88	6,312.96	+1714.52	37.28
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	103.58			-103.58	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	36.67	3.98	27.58	-9.09	24.79
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	688.42	77.63	433.27	-255.15	37.06
P C						0	0
P V						0	0

				154.43	421.68	-269.49	38.99
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For the Gran 26 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	26	Forest								
Capital Section										
Major Head :	4406									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	34	(Forest Protection)								
N C									0	0
N V	754			754	691.17	154.43	421.68	-269.49	38.99	
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	136.8		47.19	-89.61	65.5	
P C								0	0	
P V								0	0	
Sub Head :	38	(National Afforestation Programme (40% State))								
N C								0	0	
N V	.4			.4	.37			-.37	100	
P C								0	0	
P V								0	0	
Sub Head :	40	(Bamboo Mission (40% State))								
N C								0	0	
N V	296			296	271.33		91.58	-179.75	66.25	
P C								0	0	
P V								0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	223.86	223.86	205.21	70.79	-134.42	65.5
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	.55		-.55	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	407	137.37	-269.63	66.25
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	91.67		-91.67	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: FEB Financial Year: 2023 - 2024

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

Grant No Forest

Capital Section

Major Head : 4406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C										0	0
N V		4,290				4,290	3,932.5	472.62	1,905.94	-2026.56	51.53
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	91.67		100	+8.33	9.09
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	62,616.93	6,974.02		-62616.93	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

68,309.38

68,309.38

62,616.93

6,974.02

53,346.63

-9270.3

14.8

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		27	Environment								
Revenue Section											
Major Head :		2215									
SubMajor Head :		02									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EPC-10 Strengthening of Gujarat Pollution Control Board)								
N	C									0	0
N	V	500			500	458.33		305		-153.33	33.45
P	C									0	0
P	V									0	0
Sub Head :		02	(EPC-7 Activities of Gujarat Environment Management institute GEM								
N	C									0	0
N	V	1,250			1,250	1,145.83		940		-205.83	17.96
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	27.5		27.5		0	0
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	5,194.23	3,734	-1460.23	28.11
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	305.09	305	-.09	0.03
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	7779.25	7,779.25	7,130.98		-7130.98	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	7,779.25	7,779.25	7,130.98	5,311.5	-1819.48	25.52
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For the Gran 27

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		28	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	25	58.79		83.79	76.81		16.41		-60.4	78.64
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2.5		2.5	2.29					-2.29	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		27.5	58.79		86.29	79.1				-79.1	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

58.79

86.29

79.1

16.41

-62.69

79.25

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	398.48	31.12	384.12	-14.36	3.6
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	38.5	3.5	38.5	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)								

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

NP	VC	O	TG/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	30.52	2.09	24.63	-5.89	19.3
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1.83	.06	1.15	-.68	37.16
N V										0	0
P C										0	0
P V										0	0
Sub Head :		08	(Office Expenses of the Governor)								
N C		1.5				1.5	1.38	.06	.48	-.9	65.22
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	17.42	1.42	24.89	+7.47	42.88
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	1.83			-1.83	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	6.42	.5	7.82	+1.4	21.81
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	8.4	8.4	7.7	1.18	11.55	+3.85	50
N V						0	0
P C						0	0
P V						0	0

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

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="29"/> Governor									
Revenue Section									
Totals :									
NP-Charged	1,163.92	39.72		1,203.64	1,103.34	78.31		-1103.34	100
NP-Voted								0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	1,163.92	39.72		1,203.64	1,103.34	78.31	1,001.49	-101.85	9.23

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	629.29	35.57	380.45	-248.84	39.54	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	629.29	35.57		-629.29	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	629.29	35.57	380.45	-248.84	39.54	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Election Commission)								
N C										0	0
N V		1,210.62				1,210.62	1,109.74	78.42	927.14	-182.6	16.45
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Electoral Officers)								
N C										0	0
N V		8,748.23	752.15			9,500.38	8,708.68	668.08	7,042.96	-1665.72	19.13
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Summary revision of Electoral Rolls)								

N C							0	0
N V	6,116.4	109.09	6,225.49	5,706.7	537.52	3,119.94	-2586.76	45.33
P C							0	0
P V							0	0

Sub Head : (Voters Education, Awareness)

N C							0	0
N V	479.83	151.17	631	578.42	47.99	269.29	-309.13	53.44
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	.92			-.92	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	15,440	512	15,952	14,622.67	629.03	1,324.76	-13297.91	90.94
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Changes for Conduct of election to State Legislative Assembly)								
N	C									0	0
N	V	2,460	8,904		11,364	10,417	1,117.93	9,094.31	-1322.69		12.7
P	C									0	0
P	V									0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Issue of Identity Cards to Voters)								
N	C									0	0
N	V	960	318		1,278	1,171.5	80.15	465.78	-705.72		60.24
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance of Electronic Voting Machines and Warehouses)								

N C								0	0
N V	176	41	217	198.92	1.15	63.41	-135.51	68.12	
P C							0	0	
P V							0	0	

Totals :

NP-Charged								0	0
NP-Voted	35592.08	10,787.41	46,379.49	42,514.53	3,160.27		-42514.53	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	35,592.08	10,787.41	46,379.49	42,514.53	3,160.27	22,307.58	-20206.95	47.53	
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For the Gran 31 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Capital Section											
Major Head :		4070									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction of EVM & VVPAT warehouses)								
N	C									0	0
N	V	1			1	.92				-.92	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.92				-.92	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.92				-.92	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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		32		Public Service Commission							
Revenue Section											
Major Head :		2051									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(Gujarat Public Service Commission)							
N C		4,145.4				4,145.4	3,799.95	398.44	2,834.04	-965.91	25.42
N V										0	0
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(Gujarat Subordinate Service Selection Board)							
N C										0	0
N V		2,029.27	155.23			2,184.5	2,002.46	143.43	766.25	-1236.21	61.73
P C										0	0
P V										0	0
Totals :											
NP-Charged		4,145.4				4,145.4	3,799.95	398.44		-3799.95	100
NP-Voted		2029.27	155.23			2,184.5	2,002.46	143.43		-2002.46	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

3,799.95

398.44

2,834.04

-965.91

25.42

Total Voted:

2,029.27

155.23

2,184.5

2,002.46

143.43

766.25

-1236.21

61.73

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(-)

N C							0	0
N V	4,492.82	1	4,493.82	4,119.34	385.59	2,903.3	-1216.04	29.52
P C							0	0
P V							0	0
Sub Head :	05		(TDP-5 Non-Resident Indians)					
N C							0	0
N V	454.33	1	455.33	417.39		312.15	-105.24	25.21
P C							0	0
P V							0	0
Sub Head :	09		(Awards to Collectors and District Development Officers.)					
N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0
Sub Head :	10		(Chief Minister's Fellowship Programme)					
N C							0	0
N V		1	1	.92			-.92	100
P C							0	0
P V							0	0
Sub Head :	11		(Employees Welfare)					
N C							0	0
N V	145		145	132.92		132.92	0	0
P C							0	0
P V							0	0
Sub Head :	13		(Celebration of Festivals)					
N C							0	0
N V	350		350	320.83	12.02	247.7	-73.13	22.79
P C							0	0
P V							0	0
Minor Head :	091							
Group SubHead :	()							
Scheme :			NOT AVAILABLE					

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		33	General Administration Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		091									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(The office of the Resident Commissioner, Government.of Gujarat,								
N C										0	0
N V		1,707.24			1,707.24	1,564.97	384.83	1,692.96	+127.99		8.18
P C										0	0
P V										0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		09	(Office of the Special officer for Departmental Enquiries)								
N C										0	0
N V		175.13			175.13	160.54	11.3	136.99	-23.55		14.67
P C										0	0
P V										0	0
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0

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

N C							0	0
N V	883.9		883.9	810.24	105.3	770.23	-40.01	4.94
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (State Planning Commission)

N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C		1.26	1.26	1.16			-1.16	100
N V							0	0
P C							0	0
P V							0	0

0 0

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

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

Grant No General Administration Department

Revenue Section

Major Head : 3451

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V	2,556.04		2,556.04		2,343.04		196.79	2,138.71		-204.33	8.72
P C										0	0
P V										0	0

Totals :

NP-Charged		1.26	1.26		1.16					-1.16	100
NP-Voted	14011.81	3	14,014.81		12,846.91		1,303.93			-12846.91	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:		1.26	1.26		1.16					-1.16	100
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14,011.81

3

14,014.81

12,846.91

1,303.93

10,640.77

-2206.14

17.17

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="34"/> Economic Advice and Statistics									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	4282.43		1	4,283.43	3,926.48	215.01		-3926.48	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	4,282.43		1	4,283.43	3,926.48	215.01	3,349.85	-576.63	14.69

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Revenue Section											
Major Head :		2062									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N	C	41.73	4.78		46.51	42.63	3.54	39.97	-2.66	6.24	
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	144.99	10.83	128.23	-16.76	11.56	
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	21.08	21.08		0	0
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	155.51	75.39	-80.12	51.52	
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	761.69	761.69	698.22	692.79	-5.43	0.78	
P C						0	0
P V						0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,968.14	85.19	2,053.33	1,882.22	205.45	-1676.77	89.08
P C						0	0
P V						0	0

Minor Head : 501

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

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

Grant No 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	.92			-.92	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	174.17	10.09	119	-55.17	31.68
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	.99		.06	.71	- .28	28.28
P C								0	0
P V								0	0

Totals :

NP-Charged	41.73	4.78	46.51	42.63	3.54			-42.63	100
NP-Voted	3272.73	85.19	3,357.92	3,078.09	20.98			-3078.09	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	41.73	4.78	46.51	42.63	3.54	39.97		-2.66	6.24
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Total Voted:

	3,272.73	85.19	3,357.92	3,078.09	20.98	1,242.65		-1835.44	59.63
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For the Gran 35 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Capital Section											
Major Head :		4059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	562	187		749	686.58				-686.58	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	6.42		3.54		-2.88	44.86
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	32,792.83	1,174.07	29,737.63	-3055.2	9.32
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	25,025	1,780.09	16,398.32	-8626.68	34.47
P C						0	0
P V						0	0

Sub Head : 05 (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,212	4,212	3,861	62.53	1,913.57	-1947.43	50.44
P C						0	0
P V						0	0

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

N C						0	0
N V	6,000	6,000	5,500	491.15	1,771.99	-3728.01	67.78
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	30,955.83	2,513.9	27,178.4	-3777.43	12.2
P C						0	0
P V						0	0

Major Head : 7610

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House building Advances to All India Service officers)								
N C										0	0
N V		30			30	27.5				-27.5	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	13.75		14		+.25	1.82
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	9.17				-9.17	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	.92		10	+9.08	986.96
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	107681	187	1,07,868	98,879	6,021.74		-98879	100
P-Charged					<input type="text" 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	187	1,07,868	98,879	6,021.74	77,027.45	-21851.55	22.1
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	53.26	4.1	43.97	-9.29	17.44			
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	3,080	223.99	2,800.24	-279.76	9.08			
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	148.5		.78	-147.72	99.47			
P	C						0	0			
P	V						0	0			
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Legislative Secretariat)								

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	2,459.74	2,459.74	2,254.76	176.32	1,649.42	-605.34	26.85
P C						0	0
P V						0	0

Totals :

NP-Charged	58.1	58.1	53.26	4.1		-53.26	100
NP-Voted	5981.74	5,981.74	5,483.26	400.31		-5483.26	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	53.26	4.1	43.97	-9.29	17.44
Total Voted:							
	5,981.74	5,981.74	5,483.26	400.31	4,450.44	-1032.82	18.84

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="37"/>		Loans and Advances to Government Servants In Gujarat Legilature Secretariat							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N C										0	0
N V		40			40	36.67		36.98		+ .31	0.85
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		10			10	9.17				-9.17	100
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		50			50	45.83				-45.83	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:

50

50

45.83

36.98

-8.85

19.31

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(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)												
Grant No		38	Health and Family Welfare Department									
Revenue Section												
Major Head :		2251										
SubMajor Head :		00										
Minor Head :		090										
Group SubHead :		()										
Scheme :		NOT AVAILABLE										
Sub Head :		01	(HLT-53 Health and Family Welfare Department)									
N	C									0	0	
N	V	1,280.83	94.89			1,375.72	1,261.08	101.37	1,169.61	-91.47	7.25	
P	C									0	0	
P	V									0	0	
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)									
N	C									0	0	
N	V	21.67	1.91			23.58	21.62	2.94	21.31	-.31	1.43	
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	.92		.57	-.35	38.04	
P	C									0	0	
P	V									0	0	
Totals :												
NP-Charged											0	0
NP-Voted		1303.5	96.8			1,400.3	1,283.61	104.31		-1283.61	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5 96.8 1,400.3 1,283.61 104.31 1,191.49 -92.12 7.18

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

-

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

NP	VC	O	TG/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	627.61	56.58	623.83	-3.78	0.6
P	C									0	0
P	V									0	0
Sub Head :		02	(Directorate of Medical Education Research)								
N	C									0	0
N	V	39,915.38	10,824.73			50,740.11	46,511.77	1,455.65	26,194.42	-20317.35	43.68
P	C									0	0
P	V									0	0
Sub Head :		03	(Directorate of Dental)								
N	C									0	0
N	V	100				100	91.67	7.99	34.97	-56.7	61.85
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	427.5	39.89	454.96	+27.46		6.42	
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	1,073.23	147.46	1,107.54	+34.31		3.2	
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	16,878.08	1,408.75	15,257.88	-1620.2		9.6	
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	68.75	6.43	47.42	-21.33		31.03	
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	.92			-.92		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)						0	0
N C							0	0	
N V	24,765.36	24,765.36	22,701.58		20,526.19	-2175.39		9.58	
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	64.17	4.99	70	+5.83		9.09	
P C							0	0	
P V							0	0	
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)							
N C							0	0	
N V	7,314.32	7,314.32	6,704.79	900.42	6,905.45	+200.66		2.99	
P C							0	0	
P V							0	0	
Sub Head :	23	(HLT-62 Civil Hospital, Rajkot.)							
N C							0	0	
N V	10,878.2	10,878.2	9,971.68	1,226.4	10,466.25	+494.57		4.96	
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	18.28		6.67	-11.61		63.51	
P C							0	0	
P V							0	0	
SubMajor Head :	02								
Minor Head :	101								

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						0	0
N C							0	0	
N V	939.33	939.33	861.05	80.91	804.15	-56.9	6.61		
P C						0	0		
P V						0	0		
Sub Head :	06	(HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospit							
N C						0	0		
N V	52.87	52.87	48.46	4.35	51.29	+2.83	5.84		
P C						0	0		
P V						0	0		
Sub Head :	10	(National AYUSH Mission (40% State))							
N C						0	0		
N V	1,520	1,520	1,393.33		846.36	-546.97	39.26		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	09	(National AYUSH Mission (60% Central)(60:40 Partially Centrally S							
N C						0	0		
N V	2,280	2,280	2,090		1,269.54	-820.46	39.26		
P C						0	0		
P V						0	0		
Minor Head :	102								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Medical Relief Homeopathy)							
N C						0	0		
N V	1	1	.92			-.92	100		
P C						0	0		
P V						0	0		

P V								-	-	
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an							0	0
N C								0	0	
N V	2,439.42		2,439.42	2,236.14	63.41	633.93	-1602.21		71.65	
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	25.25	3.27	10.59	-14.66		58.06	
P C								0	0	
P V								0	0	
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-34 Primary Health Centres)								
N C								0	0	
N V	77,357.89	7,259.97	84,617.86	77,566.37	9,902.32	66,745.34	-10821.03		13.95	
P C								0	0	
P V								0	0	
Sub Head :	04	(HLT-49 Mobile Comprehensive Health care unit under poverty allev								
N C								0	0	
N V	1,270.58		1,270.58	1,164.7	103.84	1,056.47	-108.23		9.29	
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	137.5		126.81	-10.69		7.77	
P C								0	0	
P V								0	0	
Minor Head :	104									
Group SubHead :	()									

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

NP VC	O	TG/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 :	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	79.12	.44	56.65	-22.47		28.4
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	38.28	1	22.71	-15.57		40.67
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	404.64	137.93	441.42	+36.78		9.09
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	59.05	1.68	23.27	-35.78		60.59
P C								0		0
P V								0		0

Sub Head :	10	(Gujarat Medicinal Plants Board)						0	0
N C							0	0	
N V	487.65	487.65	447.01		121.91	-325.1		72.73	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)						0	0
N C							0	0	
N V	695.78	695.78	637.8	43.19	472.82	-164.98		25.87	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)						0	0
N C							0	0	
N V	13,036.73	13,036.73	11,950.34	1,243.79	12,667.85	+717.51		6	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)						0	0
N C							0	0	
N V	4,061.51	4,061.51	3,723.05	534.13	4,145.56	+422.51		11.35	
P C							0	0	
P V							0	0	
				1,475.56	16,498.65	+1494.7		9.96	

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

NP	VC	O	TG/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	471.57	55.78	363.28	-108.29	22.96	
P	C								0	0	
P	V								0	0	
Sub Head :		17	(Nursing College, Patan)								
N	C									0	0
N	V	161.82			161.82	148.34	20.61	109.1	-39.24	26.45	
P	C								0	0	
P	V								0	0	
Sub Head :		18	(Nursing College, Rajkot)								
N	C									0	0
N	V	250.97			250.97	230.06	37.74	142.19	-87.87	38.19	
P	C								0	0	
P	V								0	0	
Sub Head :		19	(Nursing College, Jamnagar)								
N	C									0	0
N	V	162.21			162.21	148.69	9.82	110.65	-38.04	25.58	
P	C								0	0	
P	V								0	0	

Sub Head :	20	(Nursing College, Surat)							
N C							0	0	
N V	305.2	305.2	279.77	16.01	215.85	-63.92		22.85	
P C						0		0	
P V						0		0	
Sub Head :	21	(Nursing College, Bhavanagar)							
N C							0	0	
N V	370.15	370.15	339.3	24.8	288.73	-50.57		14.9	
P C						0		0	
P V						0		0	
Sub Head :	22	(Physiotherapy College, Surat)							
N C							0	0	
N V	590.3	590.3	541.11	119.04	511.84	-29.27		5.41	
P C						0		0	
P V						0		0	
Sub Head :	23	(Physiotherapy College, Jamnagar)							
N C							0	0	
N V	413.44	413.44	378.99	48.26	338.7	-40.29		10.63	
P C						0		0	
P V						0		0	
Sub Head :	24	(Gujarat University of Transplantation Sciences)							
N C							0	0	
N V	1	1	.92		1	+.08		8.7	
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	49.26	.98	49.56	+ .3		0.61	
P C								0	0	
P V								0	0	
Sub Head :	06	(HLT-87 District Health Organization)								
N C								0	0	
N V	1,054.62		1,054.62	966.74	173.55	911.61	-55.13		5.7	
P C								0	0	
P V								0	0	
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Training of Personnel in Public (Health))								
N C								0	0	
N V	91.13		91.13	83.54	5.25	59.21	-24.33		29.12	
P C								0	0	
P V								0	0	
Sub Head :	02	(Rural Health Training Centres)								
N C								0	0	
N V	479.17		479.17	439.24	32.77	353.23	-86.01		19.58	
P C								0	0	
P V								0	0	
Sub Head :	03	(HLT-15 Multipurpose works Schemes)								
N C								0	0	
N V	10,210.89	11,278.38	21,489.27	19,698.5	1,180.6	9,123.68	-10574.82		53.68	
P C								0	0	
P V								0	0	
								0	0	
							-8.25		100	

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

NP	VC	O	TG/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	8.25				-8.25	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	25.17		1.92	16.38	-8.79	34.92
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	5,194.05		416.33	4,156.58	-1037.47	19.97
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	55	51.25	-3.75	6.82	
P C					0	0	
P V					0	0	

Sub Head : 03 (HLT-29 Epidemic diseases)

N C						0	0
N V	2,533.34	2,533.34	2,322.23	300.41	2,092.12	-230.11	9.91
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	421.8	14.24	283.8	-138	32.72
P C						0	0
P V						0	0

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

N C						0	0
N V	6	6	5.5	2.19	-3.31	60.18	
P C						0	0
P V						0	0

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

N C						0	0	
N V	15,965.7	2,241.92	18,207.62	16,690.32	876.78	12,648.37	-4041.95	24.22
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	2,118.75	187.32	1,863.8	-254.95	12.03	
P C							0	0
P V							0	0

				11.5	2,098.34	-741.18	26.1
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Sub Head :	18	(HLT-26 National Malaria Eradication Programme under Border Dev							
N C							0	0	
N V	205		205	187.92		140.94	-46.98	25	
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	499.58		238.44	-261.14	52.27	
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	434.56		207.41	-227.15	52.27	
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	18.33			-18.33	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	48,954.88	9,346	39,459.52	-9495.36	19.4	
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	36.67			-36.67	100	
P C							0	0	
P V							0	0	
							0	0	

N C						0	0
N V	60	60	55			-55	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	11,658.74		3,101	-8557.74	73.4
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,940.39	4,940.39	4,528.69	300.25	3,503.02	-1025.67	22.65
P C						0	0
P V						0	0

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

N C						0	0
N V	3,027.45	3,027.45	2,775.16	245.57	2,210.34	-564.82	20.35
P C						0	0
P V						0	0

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

N C						0	0
N V	1.35	1.35	1.24			-1.24	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	17.29	.53	5.09	-12.2	70.56
P C						0	0
P V						0	0

N C								0	0
N V	1		1	.92				- .92	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	.92				- .92	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	996.7	175.53	908.46		-88.24	8.85
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	54.31	2.71	30.48		-23.83	43.88
P C								0	0
P V								0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	1,054.01	45.64	310.08	-743.93	70.58	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(HLT-40 School Health)								
N	C									0	0
N	V	4,880.03			4,880.03	4,473.36	507.61	2,572.27	-1901.09	42.5	
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	274.3	10.46	130.58	-143.72	52.4	
P	C								0	0	
P	V								0	0	
SubMajor Head :		80									

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,385	1,385	1,269.58	4.57	-1265.01	99.64	
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	414.45	11.77	178.87	-235.58	56.84
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	21.79	.61	6.81	-14.98	68.75
P C					0	0	
P V					0	0	

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

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No <input type="text" value="39"/> Medical and Public Health											
Revenue Section											
Totals :											
NP-Charged								0	0		
NP-Voted	751316.43	31,605		*****	*****	75,066.61		-717677.98	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
		*****		31,605		7,82,921.43	*****	75,066.61	6,06,963.03	-110714.95	15.43

(All figures are in Lakhs of Rupees)

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	40	40	36.67		-36.67	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	1,642.67		-1642.67	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	1,055.71		-1055.71	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	36.67	570.67	+534	1456.23
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	55		-55	100
P C					0	0
P V					0	0
					0	0
					-2464	100
					0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		48	(Up gradation of Central and State Government Medical colleges fo								
N	C									0	0
N	V	2,688			2,688		2,464			-2464	100
P	C									0	0
P	V									0	0
Sub Head :		50	(Establishment of New Medical colleges attached with existing Dis								
N	C									0	0
N	V	1,727.53			1,727.53		1,583.57			-1583.57	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		55		856	+801	1456.36
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C					0	0
N V	3,040.78	3,040.78	2,787.38	1,250.78	-1536.6	55.13
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	6,186.58	6,749	+562.42	9.09
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	107.25		-107.25	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	14,667.58	16,001	+1333.42	9.09
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				4,141.4	-27143.03	86.76
					0	0
					0	0

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

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

Grant No Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-35 Buildings)

N C										0	0
N V		34,128.47				34,128.47	31,284.43		4,141.4	-27143.03	86.76
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		7,188				7,188	6,589		7,188	+599	9.09
P C										0	0
P V										0	0

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

N C										0	0
N V		5,031				5,031	4,611.75		5,031	+419.25	9.09
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	507.83	290	290	-217.83	42.89
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	6,140.7	968.16	3,898.95	-2241.75	36.51
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	2,955.89	2,955.89	2,709.57	22.16	1,525.55	-1184.02	43.7
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	30,158.33		20,562.5	-9595.83	31.82
P C						0	0
P V						0	0

P V - 0 0

Sub Head : 03 (Direction and Administration)

N C 0 0

N V 35,022.18 35,022.18 32,103.67 28.61 21,900.72 -10202.95 31.78

P C 0 0

P V 0 0

Sub Head : 42 (HLT-77 Buildings)

N C 0 0

N V 389 389 356.58 72.94 243.13 -113.45 31.82

P C 0 0

P V 0 0

Sub Head : 45 (Strengthening of Drugs Enforcement Infrastructure Facilities (40

N C 0 0

N V 1 1 .92 266.08 266.08 +265.16 28821.74

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 44 (Strengthening of Drugs Enforcement Infrastructure Facilities (60

N C 0 0

N V 1 1 .92 399.12 399.12 +398.2 43282.61

P C 0 0

P V 0 0

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HLT-4 Construction)								
N C										0	0
N V		2,000			2,000	1,833.33	176.91	1,358.4	-474.93		25.91
P C										0	0
P V										0	0
Major Head :		6210									
SubMajor Head :		03									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loan to GMERS)								
N C										0	0
N V			41,316.32		41,316.32	37,873.29		67,221.41	+29348.12		77.49
P C										0	0
P V										0	0
Totals :											

NP-Charged							0	0
NP-Voted	251922.48	41,442.32	2,93,364.8	*****	3,437.4		-268917.73	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 Voted:								
	*****	41,442.32	2,93,364.8	*****	3,437.4	2,17,136.2	-51781.53	19.26

ABBREVIATIONS USED :

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

P V 0 0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HLT-44 India population Project-VII)

N C 0 0

N V 1,691.79 1,691.79 1,550.81 104.01 1,036.51 -514.3 33.16

P C 0 0

P V 0 0

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

N C 0 0

N V 866.67 866.67 794.45 275.97 709.31 -85.14 10.72

P C 0 0

P V 0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0

N V 1.79 +1.79 0

P C 0 0

P V 0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0

N V 1,300 1,300 1,191.67 63.64 909.81 -281.86 23.65

P C 0 0

P V 0 0

Minor Head : 101

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Rural Family Planning Centres-FHW/FHS)								
N	C									0	0
N	V	16,841.97			16,841.97	15,438.47	2,457.17	12,329.17	-3109.3		20.14
P	C									0	0
P	V									0	0
Sub Head :		05	(Rural Family Planning Welfare Sub-Centres(40% State))								
N	C									0	0
N	V	37,558.76			37,558.76	34,428.86	15,784.23	34,563.61	+134.75		0.39
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa								
N	C									0	0
N	V	56,338.14			56,338.14	51,643.3	13,865.74	38,659.86	-12983.44		25.14
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	20,383.52	20,383.52	18,684.89	2,573.47	13,126.52	-5558.37	29.75
P C						0	0
P V						0	0

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

N C						0	0
N V	1,333.33	1,333.33	1,222.22	505.96	1,172.61	-49.61	4.06
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V					.2	+.2	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,000	2,000	1,833.33	26.87	554.03	-1279.3	69.78
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		13	(Reproductive and Child Health (60% Central)(60:40 Partially Cent								
N C										0	0
N V		1,550			1,550	1,420.83	450.74	1,126.84	-293.99		20.69
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Maintenance and Supply of Vehicles at Primary Health Centres)								
N C										0	0
N V		220			220	201.67	56.68	210.43	+8.76		4.34
P C										0	0
P V										0	0
Sub Head :		02	(State Health Transport.)								
N C										0	0
N V		1			1	.92			-.92		100
P C										0	0
P V										0	0
Minor Head :		200									

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (HLT-70 Post Partum Centres)

N C							0	0
N V	4,087.32		4,087.32	3,746.71	234.7	2,659.85	-1086.86	29.01
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	137.5	38.63	143.46	+5.96	4.33
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	286935.6	78,135.91	*****	*****	1,48,402.77		-334648.88	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	2,86,935.6	78,135.91	3,65,071.51	*****	1,48,402.77	3,28,611.07	-6037.81	1.8
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For the Gran 40 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	40	Family Welfare								
Capital Section										
Major Head :	4211									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Diagnostic infrastructure for urban Primary Health Centres (Fina								
N C									0	0
N V	1,860		1,763		3,623	3,321.08		1,762.99	-1558.09	46.92
P C									0	0
P V									0	0
Sub Head :	02	(Urban Health and Wellness Centres(Finance Commission))								
N C									0	0
N V	27,376		24,973.72		52,349.72	47,987.24			-47987.24	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	557.28	100	100	-457.28	82.06
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	5,161.29	630.5	3,091.35	-2069.94	40.11
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	35474.44	26,736.72	62,211.16	57,026.9	730.5		-57026.9	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	35,474.44	26,736.72	62,211.16	57,026.9	730.5	4,954.34	-52072.56	91.31

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

100

40

140

128.33

-128.33

100

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

NP	VC	O	TG/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								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N C										0	0
N V		30			30	27.5	6.75	6.75	-20.75	75.45	
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	.92			-.92	100	
P C									0	0	
P V									0	0	
Totals :											
NP-Charged										0	0
NP-Voted		31			31	28.42	6.75		-28.42	100	
P-Charged									0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

31

31

28.42

6.75

6.75

-21.67

76.25

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		42	Home Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-23 Home Department)								
N	C									0	0
N	V	1,509.32				1,509.32	1,383.54	126.59	1,463.38	+79.84	5.77
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	73.33	4.88	50.08	-23.25	31.71
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	77.92	5.62	56.12	-21.8	27.98
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	119.17	47.58	-71.59	60.07	
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	60.32	3.6	62.47	+2.15	3.56
P C					0	0	
P V					0	0	

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

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	42	Home Department						
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	1870.12		1,870.12	1,714.28	140.69		-1714.28	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,870.12		1,870.12	1,714.28	140.69	1,679.62	-34.66	2.02

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	3,190.29	305.44	2,791.47	-398.82	12.5
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	32.1				32.1	29.43	5.05	32.34	+2.91	9.89
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-13 Police Training Schools)								
N	C									0	0
N	V	6,081.3	4,049.7			10,131	9,286.75	766.46	8,854.69	-432.06	4.65
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	9,689.22	823.65	9,299.05	-390.17	4.03
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,002.41	4,002.41	3,668.88	354.97	3,998.72	+329.84	8.99
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	211.2	18.19	203.02	-8.18	3.87
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	265.01	14.86	194.2	-70.81	26.72
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004	4,004	3,670.33	294.17	3,141.21	-529.12	14.42
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Commando Force)

N C										0	0
N V		2,175.37				2,175.37	1,994.09	137.8	1,565.35	-428.74	21.5
P C										0	0
P V										0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-6 District Police Proper)

N C										0	0
N V		3,51,333.54	56,693.46			4,08,027	3,74,024.75	33,793.76	*****	-17991.8	4.81
P C										0	0
P V										0	0

Sub Head : 02 (MEP-7 State Reserve Police Force)

N C										0	0
N V		1,08,553.45	19,882.55			1,28,436	1,17,733	10,684.77	*****	-2666.62	2.26
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	876.33	58.93	718.91	-157.42	17.96
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	10.56	1.29	12.59	+2.03	19.22
P C						0	0
P V						0	0

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

N C						0	0
N V	3,983.97	3,983.97	3,651.97	279.82	3,270.38	-381.59	10.45
P C						0	0
P V						0	0

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0	
N V	90,031.67	4,300.33	94,332	86,471	7,469.44	84,480.98	-1990.02	2.3
P C						0	0	
P V						0	0	

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	131.08	1.99	131.05	-.03	0.02
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	368.13	17.92	196.12	-172.01	46.73
P C						0	0
P V						0	0

				54.34	622.51	-519.66	45.5
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For the Gran 43 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(MEP-5 Establishment for Redressal of the Grievances of Scheduled								
N	C									0	0
N	V	1,246			1,246	1,142.17	54.34	622.51	-519.66	45.5	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(MEP-4 Establishment for Coastal Security)								
N	C									0	0
N	V	7,213			7,213	6,611.92	340.11	3,718.24	-2893.68	43.76	
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	5,041.67	321.13	3,208.18	-1833.49	36.37	
P	C								0	0	
P	V								0	0	
Sub Head :		14	(Gujarat Road Safety Fund)								
N	C									0	0
N	V	13,813.73	1,486.24		15,299.97	14,024.97		10,360.29	-3664.68	26.13	
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	11,294.6	1,172.85	11,920.55		+625.95	5.54
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	844.68	79.55	835.23		-9.45	1.12
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	2,131.25		1,091.25		-1040	48.8
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	229.17				-229.17	100
P C								0	0
P V								0	0
						300		0	0
								-158.33	34.54

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

NP	VC	O	TG/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	458.33		300		-158.33	34.54
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N	C									0	0
N	V	1,346.65			1,346.65	1,234.43		148.5	874.3	-360.13	29.17
P	C									0	0
P	V									0	0
Minor Head :		115									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Crime and Criminal Network System)								

N C							0	0
N V	1		1	.92			- .92	100
P C							0	0
P V							0	0

Minor Head : 116

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,553.09		5,553.09	5,090.33	430.52	4,018.73	-1071.6	21.05
P C							0	0
P V							0	0

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

N C							0	0
N V		121.5	121.5	111.38			-111.38	100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Police Sub Inspector Recruitment Board)

N C							0	0
N V	790.92		790.92	725.01	.16	.49	-724.52	99.93
P C							0	0
P V							0	0

Sub Head : (Purchase of Ammunition-General)

N C							0	0
N V	500		500	458.33		3,500	+3041.67	663.64
P C							0	0
P V							0	0

C (Centrally Sponsored Scheme)

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

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

Grant No 43 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		5			5	4.58				-4.58	100
P C										0	0
P V										0	0

Sub Head : 10 (MEP-27 Coastal Security)

N C										0	0
N V		730			730	669.17	7.08	89.82		-579.35	86.58
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05	86,533.78			*****	*****	57,582.76			-665344.93	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

***** 86,533.78 7,25,830.83 ***** 57,582.76 6,30,529.01 -34815.92 5.23

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		44	Jails								
Revenue Section											
Major Head :		2056									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-22 Inspector General of Prisons.)								
N	C									0	0
N	V	1,608.8	184.06		1,792.86	1,643.46	181.97	1,552.63	-90.83		5.53
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(E-Prison Project (100% Centrally Sponsored Scheme))								
N	C									0	0
N	V	1			1	.92			- .92		100
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-17 Central Jails)								
N	C									0	0
N	V	10.073.9			10.073.9	9.234.41	1 168 77	9 704 29	+469 88		- 22

N V	10,073.2	10,073.2	2,251.11	1,108.77	9,704.29	+409.88	5.09
P C						0	0
P V						0	0

Sub Head : (MEP-18 District Jails)

N C						0	0
N V	5,304.97	5,304.97	4,862.89	608.14	4,627.57	-235.32	4.84
P C						0	0
P V						0	0

Sub Head : (MEP-19 Other Jails)

N C						0	0
N V	2,511.27	2,511.27	2,302	240.46	2,203.86	-98.14	4.26
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

N C						0	0
N V	1	1	.92			-.92	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	641.67	161.6	877.17	+235.5	36.7
P C						0	0
P V						0	0

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

NP	VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)										
Grant No		44	Jails							
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted		20200.94	184.06		20,385	18,686.25	2,360.94	-18686.25	100	
P-Charged							0	0	0	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
		20,200.94	184.06		20,385	18,686.25	2,360.94	18,965.54	+279.29	1.49

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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	309.82	26.24	215.38	-94.44	30.48
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-33 District offices)								
N	C									0	0
N	V	1,734.02				1,734.02	1,589.52	124.86	1,422.86	-166.66	10.48
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	.92			-.92	100
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Establishment of CPD Warehouse at Ahmedabad)

N C						0	0
N V	11.76	11.76	10.78	.58	6.5	-4.28	39.7
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	1,911.04	151.68		-1911.04	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	1,911.04	151.68	1,644.74	-266.3	13.93

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(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		23,317		15,575		38,892	35,651	2,968.28	33,041.7	-2609.3	7.32
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	463.71	42.44	412.08	-51.63	11.13
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-25 Home guards)								
N C										0	0
N V		33.516.3		9.372.8		42.889.1	39.315.01	3 348 36	37 502 77	-1812 24	. --

N V	55,510.5	5,572.0	42,889.1	55,510.01	5,548.50	57,502.77	-1812.24	4.61
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	6,010.45	418.69	6,067.64	+57.19	0.95	
P C						0	0	
P V						0	0	

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C							0	0
N V	1	1	.92			-.92	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	56.5	3.63	38.49	-18.01	31.88	
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	46.75	4.62	39.56	-7.19	15.38	
P C						0	0	
P V						0	0	

Major Head : 2235

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

NP	VC	O	TG/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	30.8	1.12	12.05		-18.75	60.88
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	.92				-.92	100
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(SCW-30;Prohibition Activities and Intensive Prohibition Drive in								

N C							0	0
N V	246.08	246.08	225.57	16.62	141.31	-84.26		37.35
P C							0	0
P V							0	0

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

N C							0	0
N V	2.1	2.1	1.93	.15	.53	-1.4		72.54
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sainik Welfare Scheme)

N C							0	0
N V	1	1	.92		.05	-.87		94.57
P C							0	0
P V							0	0

Sub Head : (War Jagir Allowance)

N C							0	0
N V	2.15	2.15	1.97		1.43	-.54		27.41
P C							0	0
P V							0	0

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

N C							0	0
N V	29.59	29.59	27.12			-27.12		100
P C							0	0
P V							0	0

				35.94	456.69	-.64		0.14
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For the Gran 46 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(District Sainik Welfare and Resettlement Office)								
N	C									0	0
N	V	498.9			498.9	457.33	35.94	456.69		- .64	0.14
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	166.05	12.22	164.44		-1.61	0.97
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	39.25				-39.25	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	51	41.19	92.19	84.51	4.5	-84.51	100
NP-Voted	66306.12	24,947.8	91,253.92	83,649.43	6,948	-83649.43	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Charged:

	51	41.19	92.19	84.51	4.5	63.69	-20.82	24.64
Total Voted:	66,306.12	24,947.8	91,253.92	83,649.43	6,948	78,893.9	-4755.53	5.69

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar						
N C						0	0	
N V	240		240	220		-220	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	2,114.75		-2114.75	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	330		-330	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	23,551.82	299.08	12,592.2	-10959.62	
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	418.3		-418.3	100	
P C						0	0	
P V						0	0	

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 4055

SubMajor Head : 00

Minor Head : 211

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1,307			1,307	1,198.08			701.36	-496.72	41.46
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	586.67				-586.67	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	.92				- .92	- .92

N V					- .94	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Border Area Development Programme (60% Central)(60:40 Partially

N C					0	0
N V	960	960	880		-880	100
P C					0	0
P V					0	0

Minor Head : 216

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (For the Purchase of Vehicle and equipment for Home Guards Office

N C					0	0
N V	87.28	87.28	80.01		-80.01	100
P C					0	0
P V					0	0

Sub Head : 02 (For the Purchase of Vehicle and equipment for Civil Defence Offi

N C					0	0
N V	44.96	44.96	41.21		-41.21	100
P C					0	0
P V					0	0

Sub Head : 03 (For the Purchase of Vehicle and equipment for Gram Rakshak Dal O

N C					0	0
N V	93.1	93.1	85.34		-85.34	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Upgradation and strengthening of jail Buildings)

N C									0	0
N V	1,278			1,278	1,171.5			456.06	-715.44	61.07
P C									0	0
P V									0	0

SubMajor Head : 80

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (HSG-48 Upgradation and strengthening of residential building of

N C									0	0
N V	1,950			1,950	1,787.5		300	1,346.85	-440.65	24.65
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	320.83	22.29	771.54	+450.71	140.48	
P C						0	0	
P V						0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance for Purchase of Motor Conveyances.)

N C						0	0
N V	5	5	4.58		27	+22.42	489.52
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	125127.14	1	*****	1,14,700.8	3,622.26	-114700.8	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1	1,25,128.14	1,14,700.8	3,622.26	42,073.86	-72626.94	63.32
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For the Gran

46

For the Month Of:

FEB

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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	914.77	77.28	935.88	+21.11	2.31	
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	531.67	44.17	278	-253.67	47.71	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	1,446.44	121.44		-1446.44	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93	1,577.93	1,446.44	121.44	1,213.88	-232.56	16.08
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ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	48	Stationery and Printing							
Revenue Section									
Major Head :	2058								
SubMajor Head :	00								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(IND-11 Directorate of Printing and Stationery)							
N C								0	0
N V	308.54			308.54	282.83	23.15	275.84	-6.99	2.47
P C								0	0
P V								0	0
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Stationery offices Stores)							
N C								0	0
N V	2,757.37			2,757.37	2,527.59	631.74	2,022.45	-505.14	19.99
P C								0	0
P V								0	0
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(IND-48 Government Presses)							

N C						0	0
N V	4,136.42	4,136.42	3,791.72	323.55	3,106.51	-685.21	18.07
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	84.17	5.36	62.59	-21.58	25.64
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	53.38	5.66	47.11	-6.27	11.75
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	280.34			-280.34	100
P C						0	0
P V						0	0

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

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

Grant No Stationery and Printing

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		7658.21				7,658.21	7,020.03	989.45		-7020.03	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		7,658.21				7,658.21	7,020.03	989.45	5,514.5	-1505.53	21.45
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Capital Section

Major Head : 4058

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-48 Government Presses)

N C										0	0
N V		251				251	230.08		228.47	-1.61	0.7
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	230.08			-230.08	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:	251	251	230.08		228.47	-1.61	0.7

ABBREVIATIONS USED :

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

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

N C						0	0
N V	1,862.94	1,862.94	1,707.7	93.02	1,354.18	-353.52	20.7
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	456.71	9.94	275.37	-181.34	39.71
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	3,153.65	200.34	2,067.07	-1086.58	34.45
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	85.2	1.38	16.01	-69.19	81.21
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	.92			-.92	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	.92			-.92	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Artisan registration under the Cottage Industries Sector)								
N	C									0	0
N	V	2			2	1.83		1.83		0	0
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	3,160.16		3,160.16		0	0
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	55		55		0	0
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	908.67	908.67		0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	13.75			-13.75	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	27.5	14.83		-12.67	46.07
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	.92	.92		0	0
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-.92	100
						0	0
						0	0

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

NP VC	O	TG/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	.92				-.92	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	16,958.33		1,992.62	16,305.26	-653.07	3.85
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	.92				-.92	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	137.5	13.81	123.81	-13.69	9.96
P C						0	0
P V						0	0

Sub Head : 09 (IND-23 Assistance to Index-C)

N C						0	0
N V	1,950	1,950	1,787.5		1,787.5	0	0
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	73.33		73.33	0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	164	164	150.33		81.1	-69.23	46.05
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-2 Industries Commissioner`s office Extension Wing)

N C						0	0
N V	2,128.91	2,128.91	1,951.5	122.1	1,208.97	-742.53	38.05
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	25.07		14.54		-10.53	42
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	22,000.92		160.2	21,746.71	-254.21	1.16
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	206.8			206.8	0	0
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	2,621.67	2,621.67	0	0
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	45.83	45.83	0	0
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	11	11	0	0
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	641.67	1,450	+808.33	125.97
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	.92		-.92	100
P C					0	0
P V					0	0

				74.96	-16.71	18.23
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Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)							0	0
N C								0	0	
N V	3,500		3,500	3,208.33	37.63	1,809.5	-1398.83		43.6	
P C							0		0	
P V							0		0	
Sub Head :	26	(IND-9 Development of Textile Industry)								
N C								0	0	
N V	1,50,000	10,000	1,60,000	1,46,666.67	16,132.88	*****	-17420.55		11.88	
P C							0		0	
P V							0		0	
Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t								
N C								0	0	
N V	4,651		4,651	4,263.42		4,262.67	-.75		0.02	
P C							0		0	
P V							0		0	
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)								
N C								0	0	
N V	545		545	499.58	11.51	425.82	-73.76		14.76	
P C							0		0	
P V							0		0	
Sub Head :	36	(Assistance to Large Industries)								
N C								0	0	
N V	80,000	75,000	1,55,000	1,42,083.33	120.82	79,973.01	-62110.32		43.71	
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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	9,166.67		7,000	-2166.67	23.64
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		513308.22		91,656.1		*****	*****	30,131.69		-554550.63	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****		91,656.1				6,04,964.32	*****	30,131.69	4,27,176.92	-127373.71	22.97
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For the Gran 49 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Capital Section										
Major Head :	4851									
SubMajor Head :	00									
Minor Head :	195									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(IND-59 Share Capital to Industrial Co-operatives and Package Sch								
N C									0	0
N V	12			12	11		1.62		-9.38	85.27
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	458.33		10,350		+9891.67	2158.2
P C									0	0
P V									0	0
Major Head :	4875									
SubMajor Head :	60									
Minor Head :	190									
Group SubHead :	()									

Group Subhead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	3,706	3,706	3,397.17	3,706	+308.83	9.09
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	665.5	726	+60.5	9.09
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	916.67	916.6	-.07	0.01
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	10,083.33	11,000	+916.67	9.09
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	12,178.83	8,157.87	-4020.96	33.02
P C					0	0
P V					0	0

N C					0	0
N V	1	1	.92		- .92	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	.92		- .92	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	22.92		-22.92	100
P C					0	0
P V					0	0

For the Grant **49** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49		Industries							
Capital Section											
Totals :											
NP-Charged										0 0	
NP-Voted		78257				78,257 71,735.58				-71735.58 100	
P-Charged								0 0		0 0	
P-Voted										0 0	
Surrender/Withdrawal											
Total Voted:											
		78,257				78,257 71,735.58		40,858.09		-30877.49 43.04	

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: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Major Head :		2853									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-43 Commissioner of Geology and Mining)								
N	C									0	0
N	V	9,325.98	450.24		9,776.22	8,961.54	616.02	5,889.92	-3071.62		34.28
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-55 Training Facilities)								
N	C									0	0
N	V	4			4	3.67	.02	1.29	-2.38		64.85
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	559.17	26.16	127.63	-431.54	77.18
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	189.7	12.03	139.15	-50.55	26.65
P C							0	0
P V							0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	15,000	38,538.37	53,538.37	49,076.84	11,197.88	23,575.44	-25501.4	51.96
P C							0	0
P V							0	0

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

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

Grant No **50** Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	25146.93	38,988.61			64,135.54	58,790.91	11,852.11			-58790.91	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

	25,146.93	38,988.61			64,135.54	58,790.91	11,852.11	29,733.44		-29057.47	49.43
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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	478.5	13.5	15.57		-462.93	96.75
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	478.5	13.5		-478.5	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	522	522	478.5	13.5	15.57	-462.93	96.75

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(TRS-3 Tourist Information Centre)								
N	C									0	0
N	V	3,200			3,200	2,933.33		2,000		-933.33	31.82
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	160.24		87.4		-72.84	45.46
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	11				-11	100
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	5	5	4.58				-4.58	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	38.93	.15	20.68		-18.25	46.88
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Publicity and Promotion of Tourism)

N C							0	0
N V	10,900	10,900	9,991.67		6,812		-3179.67	31.82
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 51 Tourism

Revenue Section

Major Head : 3452

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	10,200				10,200	9,350		6,375	-2975	31.82
P C									0	0
P V									0	0

Sub Head : 03 (Sindhu Darshan Yatra)

N C									0	0
N V	13.29				13.29	12.18			-12.18	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	24547.57				24,547.57	22,501.94	.15		-22501.94	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

24,547.57

24,547.57

22,501.94

.15

15,295.08

-7206.86

32.03

P V - -
0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Gandhi Aashram Memorial And Precinct Development Project)

N C						0	0
N V	100	100	91.67			-91.67	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	115079.34	*****	1,05,489.4	18,050		-105489.4	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,15,079.34	1,05,489.4	18,050	41,339.68	-64149.72	60.81
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-1 Director of Civil Aviation)								
N C										0	0
N V		4,054			4,054	3,716.17		1,456.52		-2259.65	60.81
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	4,326.67		3,245		-1081.67	25
P C										0	0
P V										0	0
Sub Head :		02	(CVL-3 Maintenance of Aircraft)								
N C										0	0
N V		3,451			3,451	3,163.42		2,588.25		-575.17	18.18
P C										0	0
P V										0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C					0	0
N V	1.8	1.8	1.65		-1.65	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	4,161.67	3,405	-756.67	18.18
P C					0	0
P V					0	0

For the Gran 52

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="52"/> Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	16766.8			16,766.8	15,369.57		-15369.57	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	16,766.8			16,766.8	15,369.57	10,694.77	-4674.8	30.42

(All figures are in Lakhs of Rupees)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	52	Other Expenditure Pertaining to Industries and Mines Department								
Capital Section										
Major Head :	5053									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CVL-7 Development of Air ports, Air Strips and other Infrastruct								
N C									0	0
N V	12,344			12,344	11,315.33		586	-10729.33		94.82
P C								0		0
P V								0		0
Sub Head :	02	(Acquisition of Private Land)								
N C									0	0
N V	100			100	91.67		91.66	-.01		0.01
P C								0		0
P V								0		0
Sub Head :	03	(Amreli Aero Sport Hub)								
N C									0	0
N V	80			80	73.33		40	-33.33		45.45
P C								0		0
P V								0		0
Sub Head :	90	(Capital Assistance for Air Connectivity Infrastructure)								
N C									0	0
N V	21,500			21,500	19,708.33		18,500	-1208.33		6.13
P C								0		0
P V								0		0

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	366.67			-366.67	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	641.67	350		-291.67	45.45
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	916.67			-916.67	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	2,291.67	2,291.5		-.17	0.01
P C							0	0
P V							0	0
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

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

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

Grant No 52 Other Expenditure Pertaining to Industries and Mines Department

Capital Section

Major Head : 5053

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.)

N C									0	0
N V	1,301			1,301	1,192.58			650.5	-542.08	45.45
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	22.92			9	-13.92	60.73
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	9.17		10	+ .83	9.05
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	39960	39,960	36,630			-36630	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	39,960	39,960	36,630		22,528.66	-14101.34	38.5

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(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

179.88

23.8

203.68

186.71

16.44

168.66

-18.05

9.67

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/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	3,593.33	234.98	2,783.73	-809.6		22.53
P C								0		0
P V								0		0
Sub Head :	02	(PUB(1) Utilization of Publicity Media)								
N C									0	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		3,140.9	17,163.28	15,733.01	1,731.21	11,688.95	-4044.06		25.7
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	158.82	9.72	125.93	-32.89	20.71
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : 02 (Exhibitions)

N C						0	0
N V	98.72	98.72	90.49	4.15	42.42	-48.07	53.12
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	62.48	2.4	31.01	-31.47	50.37
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	54	Information and Publicity							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	18282.52	3,140.9		21,423.42	19,638.14	1,982.46		-19638.14	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
								0	0
Total Voted:									
	18,282.52	3,140.9		21,423.42	19,638.14	1,982.46	14,672.05	-4966.09	25.29
Capital Section									
Major Head :	4220								
SubMajor Head :	01								
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Purchase of machinery and equipment for information and publicit							
N C								0	0
N V	273.77			273.77	250.96		57.6	-193.36	77.05

P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	273.77	273.77	250.96				-250.96	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:

	273.77	273.77	250.96		57.6	-193.36	77.05
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films								
N	C									0	0
N	V	2,000			2,000	1,833.33	100	654.56		-1178.77	64.3
P	C									0	0
P	V									0	0
Sub Head :		05	(Reimbursement of SGST paid by Cinema Houses/multiplexes/Video Ci								
N	C									0	0
N	V	100			100	91.67				-91.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2100			2,100	1,925	100			-1925	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

	2,100	2,100	1,925	100	654.56	-1270.44	66
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	10	10	9.17			-9.17	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	9.17			-9.17	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10	10	9.17			-9.17	100
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For the Gran

55

For the Month Of:

FEB

Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		56	Labour and Employment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-11 Labour and Employment Department)								
N	C									0	0
N	V	559.15		174.86		734.01	672.84	76.47	571.61	-101.23	15.05
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15		174.86		734.01	672.84	76.47		-672.84	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15		174.86		734.01	672.84	76.47	571.61	-101.23	15.05

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-1 Commissioner of Labour)								
N	C									0	0
N	V	2,063.25				2,063.25	1,891.31	136.77	1,371.24	-520.07	27.5
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-2 District Establishment)								
N	C									0	0
N	V	1,736.33				1,736.33	1,591.64	124.39	1,457.84	-133.8	8.41
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	189.2	13.15	173.43	-15.77	8.34
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	2,017.97	167.37	1,929.22	-88.75	4.4
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	673.7	55.63	632.37	-41.33	6.13
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	.46	.14	.5	+ .04	8.7
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	4,193.62		2,287.4	-1906.22	45.46
P C						0	0
P V						0	0

				26.14	104.5	+8.71	9.09
						0	0
						0	0

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

NP	VC	O	TG/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	95.79	26.14	104.5	+8.71	9.09	
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	5.38	.48	5.33	-.05	0.93	
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	913		496	-417	45.67	
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	462.92	126.25	505	+42.08	9.09
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	26.77	7.3	29.2	+2.43	9.08
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	34,963.85		19,071.2	-15892.65	45.45
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	.92			-.92	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				22.03	388.03	-59.33	13.26
						0	0
						0	0

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

NP VC	O	TG/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 :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LBR-21 Gandhi Labour Institute)								
N C									0	0
N V	488.03			488.03	447.36	22.03	388.03	-59.33	13.26	
P C								0	0	
P V								0	0	
Sub Head :	02	(LBR-23 Scheme of Shram Awards)								
N C								0	0	
N V	17			17	15.58	8.7	8.7	-6.88	44.16	
P C								0	0	
P V								0	0	
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EMP-6-Employment Services and Extension Scheme)								
N C								0	0	
N V	2,271.64			2,271.64	2,082.34	200.66	2,056.36	-25.98	1.25	
P C								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 .92 -.92 100
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 468.38 468.38 429.35 27.18 367.79 -61.56 14.34
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 7,122.24 3.62 415.52 -6706.72 94.17
P C 0 0
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0
N V 1,000 1,000 916.67 125 500 -416.67 45.45
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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	.92				-.92	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	8,211.53	523.65	7,767.12		-444.41	5.41
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

N C						0	0
N V	49,767.19	49,767.19	45,619.92	4,514.59	40,751.51	-4868.41	10.67
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	458.33	48.1	533.32	+74.99	16.36
P C						0	0
P V						0	0

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

N C						0	0
N V	1,100	1,100	1,008.33		825	-183.33	18.18
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	36.67			-36.67	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	100	100	91.67			-91.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-55	100

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

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

Grant No 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 : ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C									0	0
N V		60			60	55			-55	100
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-4 National Apprenticeship Training)

N C									0	0
N V		10,538.95			10,538.95	9,660.7	916.05	5,041.63	-4619.07	47.81
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme)

N C									0	0
N V		3.493			3.493	3.201.92			-3201.92	-100

NP V	5,155	5,155	5,201.92	-5201.92	100
P C				0	0
P V				0	0

Totals :

NP-Charged				0	0		
NP-Voted	137875.59	*****	*****	7,047.19	-126385.96	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:

*****	1,37,875.59	*****	7,047.19	86,718.2	-39667.76	31.39
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For the Gran 57 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Capital Section											
Major Head :		4250									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Building)								
N C										0	0
N V		50,124.56				50,124.56	45,947.51	11.19	8,131.87	-37815.64	82.3
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	81.68		54.41	-27.27	33.39
P C										0	0
P V										0	0
Minor Head :		203									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IT Infrastructure and e-Governance Under Capital Outlay)								
N C										0	0
N V		1,388				1,388	1,272.33			-1272.33	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	15,598	103.78	728.48	-14869.52	95.33
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	68617.66	68,617.66	62,899.52	114.97		-62899.52	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	68,617.66	68,617.66	62,899.52	114.97	8,914.76	-53984.76	85.83

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.83

-1.83

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: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		59	Legal Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-28 Legal Department)								
N	C									0	0
N	V	2,191.82		204.29		2,396.11	2,196.43	115.72	1,910.35	-286.08	13.02
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-27 Information Technology)								
N	C									0	0
N	V	12.05				12.05	11.05		1.88	-9.17	82.99
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2203.87		204.29		2,408.16	2,207.48	115.72		-2207.48	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

204.29

2,408.16

2,207.48

115.72

1,912.22

-295.26

13.38

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(-)

F v

U

U

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Court under N.D.P.C. Act.)

N C							0	0
N V	118.95		118.95	109.04	2.8	39.11	-69.93	64.13
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District and Session Judges.)

N C							0	0
N V	31,270.7	7,057.07	38,327.77	35,133.79	3,017.46	33,007.23	-2126.56	6.05
P C							0	0
P V							0	0

Sub Head : 02 (Civil Judges.)

N C							0	0
N V	44,841.98	3,528.86	48,370.84	44,339.94	3,432.13	42,987.81	-1352.13	3.05
P C							0	0
P V							0	0

Sub Head : 03 (Process Serving Establishment.)

N C							0	0
N V	6,461.97		6,461.97	5,923.47	613.11	6,465.26	+541.79	9.15
P C							0	0
P V							0	0

					324.18	4,229.58	-227.85	5.11
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For the Gran 60 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	4,457.43	324.18	4,229.58	-227.85		5.11
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	3,825.31	255.38	3,365.85	-459.46		12.01
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	5,336.84	394.98	5,013.86	-322.98		6.05
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	595.83		231.53	-364.3		61.14
P	C								0		0
P	V								0		0

Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic					0	0
N C						0	0	
N V	307	307	281.42			-281.42	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	843.33	32.64	408.91	-434.42	51.51
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	916.67		347.29	-569.38	62.11
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Small Causes Courts.)

N C						0	0
N V	2,422.05	2,422.05	2,220.21	161.01	1,999.42	-220.79	9.94
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	60	Administration of Justice								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Judicial Magistrates.)								
N C									0	0
N V	4,172.4			4,172.4	3,824.7	360.61	4,555.64	+730.94		19.11
P C									0	0
P V									0	0
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Administrator General and official Trustees)								
N C									0	0
N V	24.94			24.94	22.86	1.16	12.81	-10.05		43.96
P C									0	0
P V									0	0
Minor Head :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Law Officers)								

N C							0	0
N V	16,671.93	29.5	16,701.43	15,309.64	1,432.77	13,559.1	-1750.54	11.43
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	558.81	43.53	466.51	-92.3	16.52
P C							0	0
P V							0	0

Sub Head : (Directorate of Prosecution)

N C							0	0
N V	448.22		448.22	410.87	8.58	71.53	-339.34	82.59
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	111.94	15.16	121.16	+9.22	8.24
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	165	2.45	77.46	-87.54	53.05
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No 60 Administration of Justice										
Revenue Section										
Totals :										
NP-Charged	19,506.51	139.8		19,646.31	18,009.12	2,378.8		-18009.12	100	
NP-Voted	125901.59	10,615.43		*****	1,25,140.6	10,097.96		-125140.6	100	
P-Charged						0	0	0	0	
P-Voted								0	0	
Surrender/Withdrawal										
Total Charged:										
	19,506.51	139.8		19,646.31	18,009.12	2,378.8	15,937.54	-2071.58	11.5	
Total Voted:										
		*****		10,615.43	1,36,517.02	1,25,140.6	10,097.96	1,16,960.06	-8180.54	6.54
Capital Section										
Major Head : 4070										
SubMajor Head : 00										
Minor Head : 800										
Group SubHead : ()										
Scheme : NOT AVAILABLE										
Sub Head : 01 (Computerization of Courts.)										
N C								0	0	
N V	1,500	41.51		1,541.51	1,413.05	.08	412.95	-1000.1	70.78	

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	41.51	1,541.51	1,413.05	.08		-1413.05	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,500	41.51	1,541.51	1,413.05	.08	412.95	-1000.1	70.78

ABBREVIATIONS USED :

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

N C							0	0
N V	50	50	45.83	1.13	30.21	-15.62		34.08
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	6,303.61	419.86	4,360.03	-1943.58		30.83
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	280.46	39.84	334.4	+53.94		19.23
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	2,005.33	140.69	1,405.11	-600.22		29.93
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	11.14	.71	8.11	-3.03		27.2
P C							0	0
P V							0	0

0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

244.74

12,912.68

11,836.62

1,063.77

10,142.08

-1694.54

14.32

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	200	50		250	229.17	25	25	-204.17	89.09	
P	C								0	0	
P	V								0	0	
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyances)								
N	C									0	0
N	V	50	42		92	84.33	19.25	78.7	-5.63	6.68	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		250	92		342	313.5	44.25		-313.5	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

92

342

313.5

44.25

103.7

-209.8

66.92

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **62** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		62	Legislative and Parlimentary Affairs Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TDP-10 Legislative and Parliamentary Affairs Department)								
N	C									0	0
N	V	760.7			760.7	697.31	50.82	585.96	-111.35	15.97	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	225.7	282.04		507.74	465.43	37.33	465.79	+ .36	0.08	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	150.1			150.1	137.59	9.39	100.16	-37.43	27.2	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1136.5	282.04		1,418.54	1,300.33	97.54		-1300.33	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5 282.04 1,418.54 1,300.33 97.54 1,151.92 -148.41 11.41

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

EXP - Actual expenditure in the current month

O - Original Provision

S - Supplementary Provision

PROG EXP - Progressive expenditure to the end of current month

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

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

-

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.83

-1.83

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: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		64	Narmada , Water Resources, Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Narmada Water Resources,Water Supply and Kalpsar Department (Pro								
N	C									0	0
N	V	1,912.19	302.81		2,215	2,030.42	167.33	1,778.24	-252.18		12.42
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19	302.81		2,215	2,030.42	167.33	1,778.24	-2030.42		100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,912.19	302.81		2,215	2,030.42	167.33	1,778.24	-252.18		12.42

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	9,166.67				-9166.67	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000			10,000	9,166.67				-9166.67	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000			10,000	9,166.67				-9166.67	100

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

NP	VC	O	TG/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	27,500		7,500		-20000	72.73
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	13,063.95		5,344.34	8,907.24	-4156.71	31.82
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	25,589.43	10,468.4	17,447.3	-8142.13		31.82
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	71,205.75		38,839.5	-32366.25		45.45
P C							0	0
P V							0	0

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

N C							0	0
N V	4,943	4,943	4,531.08			-4531.08		100
P C							0	0
P V							0	0

Sub Head : 06 (IRG-1 Share Capital Contribution (R & M activities of Canal Netw

N C							0	0
N V	1,45,070	1,45,070	1,32,980.83	54,401.25	90,668.75	-42312.08		31.82
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 9,406.46 3,848.09 6,413.49 -2992.97 31.82

P C 0 0

P V 0 0

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Construction of Statue of Shree Sardar Patel and Memorial)

N C 0 0

N V 4,825 4,825 4,422.92 1,809.37 3,015.62 -1407.3 31.82

P C 0 0

P V 0 0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="65"/> Narmada Development Scheme										
Capital Section										
Totals :										
NP-Charged								0	0	
NP-Voted	333426.11			*****	3,05,640.6	75,908.54		-305640.6	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	3,33,426.11	3,05,640.6	75,908.54	1,73,861.9	-131778.7	43.12

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	115			115	105.42	8.3	208.05	+102.63		97.35
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	100			100	91.67	13.49	86.09	-5.58		6.09
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	52.5		67.5	61.88	1.8	67.3	+5.42		8.76
N V								0		0
P C								0		0

P V							-	-
Sub Head :	01	(Work Charged Establishment)					0	0
N C							0	0
N V	300		300	275	18.96	624.62	+349.62	127.13
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	198	40.13	143.47	-54.53	27.54
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	11.92			-11.92	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	275	15.02	473.46	+198.46	72.17
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	64.17	.86	67.37	+3.2	4.99
P C							0	0
P V							0	0
SubMajor Head :	04							

P V - 0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 1,804.15 1,804.15 1,653.8 187.72 1,340.1 -313.7 18.97

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 1,650 1,650 1,512.5 .46 1,325.69 -186.81 12.35

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 850 850 779.17 60.08 720.53 -58.64 7.53

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 850 850 779.17 .17 634.97 -144.2 18.51

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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	32.08			-32.08	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	211.75	32.27	280.39	+68.64	32.42
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		3			3	2.75		1.86	-.89	32.36
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	13.75			-13.75	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	481.76	91.19	968.02	+486.26	100.93
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	10.08		5.84	-4.24	42.06
P C						0	0
P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	2.05	2.05	1.88			-1.88	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	165.72	165.72	151.91	21.47	296.17	+144.26	94.96
P C						0	0
P V						0	0

P V								-	-
								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	450	450	412.5	39.62	327.71	-84.79			20.56
P C								0	0
P V								0	0

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	72	7.34	79.34	72.73		40.9	-31.83		43.76
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	368.05	208.24	604.94	+236.89			64.36
P C								0	0
P V								0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C								0	0
N V	130	130	119.17	40.36	123.33	+4.16			3.49
P C								0	0
P V								0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		12									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V	262			262	240.17	33.66	286.33	+46.16	19.22	
P	C								0	0	
P	V								0	0	
SubMajor Head :		13									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C		1.05		1.05	.96				- .96	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	116.64			116.64	106.92	5.64	75.84	-31.08	29.07	
P	C								0	0	

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

NP	VC	O	TG/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 :		15									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V	100			100	91.67	7.98	43.22	-48.45	52.85	
P	C								0	0	
P	V								0	0	
SubMajor Head :		16									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C	25	60.09		85.09	78		75.09	-2.91	3.73	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		01	(Work Charged Establishment)								
N	C								0	0	
N	V	75			75	68.75	19.24	108.69	+39.94	58.09	
P	C								0	0	

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

NP	VC	O	TG/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 :		18									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V	110			110	100.83	21.1	113.78	+12.95		12.84
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	128.33	21.79	129.96	+1.63		1.27
P	C									0	0
P	V									0	0
SubMajor Head :		20									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C							0	0
N V	20	20	18.33	2.28	26.09	+7.76		42.33
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction.)

N C							0	0
N V	1,747.05	1,747.05	1,601.46	114.84	1,280.13	-321.33		20.06
P C							0	0
P V							0	0

Sub Head : 02 (Administration)

N C							0	0
N V	9,642.04	9,642.04	8,838.54	635.47	7,219.71	-1618.83		18.32
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	4,236	4,236	3,883	70.43	640.66	-3242.34		83.5
P C							0	0
P V							0	0

Minor Head : 052

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2700									
SubMajor Head :		80									
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		21	(Tools and Plant)								
N C										0	0
N V		3,000			3,000	2,750	186.7	2,210.85		-539.15	19.61
P C										0	0
P V										0	0
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		22	(Stock)								
N C										0	0
N V		1			1	.92				-.92	100
P C										0	0
P V										0	0
Sub Head :		24	(Workshop-Suspense)								
N C										0	0
N V		51.3			51.3	47.03	1.68	38.32		-8.71	18.52
P C										0	0
P V										0	0
Major Head :		2701									

Major Head : 2701

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C						0	0
N V	4,035.17	4,035.17	3,698.91	327.2	3,351.45	-347.46	9.39
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	5,345.89	5,345.89	4,900.4	324.92	3,428.59	-1471.81	30.03
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	580.93	82.04	637.82	+56.89	9.79
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2701									
SubMajor Head :	80									
Minor Head :	005									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(IRG-123 Survey and Investigation)								
N C									0	0
N V	80			80	73.33	14.83	14.83		-58.5	79.78
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	235.58	82.95	255.03		+19.45	8.26
P C									0	0
P V									0	0
Sub Head :	12	(Payment to Sardar Sarovar Narmada Nigam Limited towards water ch								
N C									0	0
N V	100			100	91.67		25		-66.67	72.73
P C									0	0
P V									0	0
Sub Head :	04	(IRG 141 Maintenance and Repairs)								

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

N C	51	493.77	544.77	499.37	52.39	362.72	-136.65	27.36
N V							0	0
P C							0	0
P V							0	0

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

N C							0	0
N V	3,838.93		3,838.93	3,519.02	468.18	4,150.81	+631.79	17.95
P C							0	0
P V							0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

N C							0	0
N V	6		6	5.5			-5.5	100
P C							0	0
P V							0	0

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	2,706		2,706	2,480.5	160.29	628.37	-1852.13	74.67
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 016

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2702									
SubMajor Head :	02									
Minor Head :	016									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N C									0	0
N V	40,052.63			40,052.63	36,714.91	3,915.33	11,127.33	-25587.58		69.69
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	40,422.29		22,048.52	-18373.77		45.45
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N C									0	0
N V	60,078.95			60,078.95	55,072.37	5,873	16,691	-38381.37		69.69
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	101									

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 14 (Repair, Renovation and Restoration (RRR) of Water Bodies (40% S

N C						0	0
N V	342.92	342.92	314.34		342.92	+28.58	9.09
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	34.83		3.26	-31.57	90.64
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	4,622	4,622	4,236.83	302.79	2,070.49	-2166.34	51.13
P C						0	0
P V						0	0

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

N C						0	0
N V	514.39	514.39	471.52		286.7	-184.82	39.2
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		03									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		84	(MNR-245 Maintenance and Repairs)								
N	C									0	0
N	V	40,200			40,200	36,850	9,102.85	57,902.24	+21052.24		57.13
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		84	(Maintenance and Repairs)								
N	C									0	0
N	V	3,840			3,840	3,520		3,830	+310		8.81
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Direction)

N C						0	0
N V	783.56	783.56	718.26	32.67	402.46	-315.8	43.97
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	5,666.47	5,666.47	5,194.26	617.02	4,725.93	-468.33	9.02
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	55	.14	7.46	-47.54	86.44
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	50	50	45.83			-45.83	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		14	(Minor Irrigation Census and Census of Water bodies)								
N	C									0	0
N	V	5			5	4.58		7.02		+2.44	53.28
P	C									0	0
P	V									0	0
Major Head :		2705									
SubMajor Head :		00									
Minor Head :		705									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		12	(CAD-10 Establishment of Water and Land Management Institution, G								
N	C									0	0
N	V	1,593.77			1,593.77	1,460.96		825		-635.96	43.53
P	C									0	0
P	V									0	0
Major Head :		2711									

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Administration)

N C						0	0
N V	48.1	48.1	44.09			-44.09	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	294.25	8	222.73	-71.52	24.31
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Construction)

N C						0	0
N V	2,528.68	2,528.68	2,317.96	301.44	1,411.61	-906.35	39.1
P C						0	0
P V						0	0

				95.65	876.27	-366.73	29.5
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For the Gran 66 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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 :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	12	(Works for Flood Control.)								
N C									0	0
N V	1,356			1,356	1,243	95.65	876.27	-366.73		29.5
P C								0		0
P V								0		0
Sub Head :	84	(Maintenance and Repairs)								
N C									0	0
N V	150			150	137.5		112.47	-25.03		18.2
P C								0		0
P V								0		0
SubMajor Head :	03									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(Drainage Works.)								
N C									0	0
N V	815			815	747.08		134.66	-612.42		81.98
P C								0		0

P V							-	-
							0	0
Sub Head :	<input type="text" value="84"/>	(Maintenance and Repairs)						
N C							0	0
N V	156.16		156.16	143.15	1.2	126.78	-16.37	11.44
P C							0	0
P V							0	0

Totals :

NP-Charged	301	752.67	1,053.67	965.86	54.19		-965.86	100
NP-Voted	254100.58		*****	*****	24,044.7		-232925.53	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	301	752.67	1,053.67	965.86	54.19	552.31	-413.55	42.82
Total Voted:								
	*****		2,54,100.58	*****	24,044.7	1,58,443.72	-74481.81	31.98

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

NP	VC	O	TG/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	89.83	5.48	55.76	-34.07	37.93	
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	50.42			-50.42	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	137.5	65.63	-71.87		52.27
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to Other Government.)

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

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C						0	0
N V	9,740	9,740	8,928.33	146.26	7,790.18	-1138.15	12.75
P C						0	0
P V						0	0

0	0
-16.5	100
0	0

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

NP VC	O	TG/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	16.5				-16.5	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	3,620.83	592.51	3,351.11		-269.72	7.45
P C									0	0
P V									0	0
Sub Head :	04	(ERM Works)								
N C									0	0
N V	1,420			1,420	1,301.67	688.97	1,370.97		+69.3	5.32
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(Canals and Branches)								

Sub Head : 43 (Canals and Branches)

N C							0	0
N V	1	1	.92	-57.01	18	+17.08	1856.52	
P C							0	0
P V							0	0

Sub Head : 46 (Distributaries and Water Courses)

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

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 15

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PIM Works)

N C							0	0
N V	2,016.15	2,016.15	1,848.14	65.26	1,814.81	-33.33	1.8	
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

N C						0	0
N V	5	5	4.58		3.08	-1.5	32.75
P C						0	0
P V						0	0

Sub Head : (Other Works)

N C						0	0
N V	21	21	19.25		20.93	+1.68	8.73
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Dam and Appurtenant works)

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

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canals and Branches)

N C						0	0
N V	200	200	183.33	11.7	200	+16.67	9.09
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 13

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

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

SubMajor Head : 19

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C										0	0
N V		270			270	247.5		110.45		-137.05	55.37
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	25.67		27.92	+2.25	8.77
P C						0	0
P V						0	0

Sub Head : 04 (Other Works)

N C						0	0
N V	42	42	38.5	.77	2.85	-35.65	92.6
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	77.92			-77.92	100
P C						0	0
P V						0	0

Sub Head : 02 (Canals and Branches)

N C						0	0
N V	10	10	9.17			-9.17	100
P C						0	0
P V						0	0

Sub Head : 03 (Other Works)

N C						0	0
N V	10	10	9.17			-9.17	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/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 :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Canals and Branches)								
N	C									0	0
N	V	49			49	44.92		10.98		-33.94	75.56
P	C									0	0
P	V									0	0
Sub Head :		03	(Distributaries and water courses)								
N	C									0	0
N	V	56			56	51.33		14		-37.33	72.73
P	C									0	0
P	V									0	0
Sub Head :		04	(Other Works)								
N	C									0	0
N	V	20			20	18.33		.21	6.28	-12.05	65.74
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		41	(Dep and Reinvestment works)								

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		9.17			-9.17	100
P C								0	0
P V								0	0

SubMajor Head : 41

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		41									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Dam Safety works)								
N C										0	0
N V		31,220			31,220	28,618.33	1,830.43	11,514.86	-17103.47		59.76
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	10,312.5	254.69	6,673.22	-3639.28		35.29
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Dam Rehabilitation and Improvement Program(Externally Aided Prog								
N C										0	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		80	(Other Expenditure)								

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 57

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Augmentation Works)

N C										0	0
N V		7,127				7,127	6,533.08	16.15	780.58	-5752.5	88.05
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	916.67	13.04	16.42	-900.25	98.21
P C										0	0
P V										0	0

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appertanunt Works)

N C						0	0
N V	58	58	53.17	58	+4.83	9.08	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

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

SubMajor Head : 70

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

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

Sub Head : 01 (Other Works)

N C						0	0
N V	900	900	825	65.5	1,748.87	+923.87	111.98
P C						0	0
P V						0	0

SubMajor Head : 71

P V							-	-
Sub Head :	01	(Other Works)					0	0
N C							0	0
N V	4,360		4,360	3,996.67	325.61	2,951.21	-1045.46	26.16
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 :	73							
Minor Head :	101							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(Lift Irrigation Works)						
N C							0	0
N V							0	0
P C							0	0
P V							0	0
Sub Head :	90	(Capital Assistance for irrigation Infrastructure L I Schemes fom						
N C							0	0
N V	1,03,335		1,03,335	94,723.75	15,128.59	1,11,967.7	+17243.95	18.2
P C							0	0
P V							0	0
Minor Head :	800							

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 75

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 : 77

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Restoration Works)

N C										0	0
N V		550			550	504.17		7.39		-496.78	98.53
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C							0	0
N V	1,204	1,204	1,103.67	45.42	574.85	-528.82		47.91
P C							0	0
P V							0	0

Sub Head : 02 (Administration)

N C							0	0
N V	6,580.29	6,580.29	6,031.93	371.85	4,445.39	-1586.54		26.3
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	771.83		411.73	-360.1		46.66
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Capital Section										
Major Head :	4701									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N C	6,125	6,125	5,614.58	172.12	3,121.43	-2493.15	44.4			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N C						0	0			
N V						-19.77	0			
P C						0	0			
P V						0	0			
Sub Head :	02	(Payment of compensation of land acquisition Under Section 28-A)								
N C						31.54	+31.54	0		
N V							0	0		
P C							0	0		
P V							0	0		
Sub Head :	02	(Payment of compensation of land acquisition Under Section 28-A)								
N C							0	0		
N V	550	550	504.17	52.63	241.2	-262.97	52.16			
P C						0	0			
P V						0	0			

SubMajor Head :	82								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	80 (Other Expenditure)								
N C							0	0	
N V	1	1	.92				-.92	100	
P C							0	0	
P V							0	0	
SubMajor Head :	83								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Canals and Branches)								
N C							0	0	
N V	9,976.97	9,976.97	9,145.56	465.81	6,055.89		-3089.67	33.78	
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	465.8	3.05	90.81		-374.99	80.5	
P C							0	0	
P V							0	0	
Sub Head :	03 (Distributaries and Water Courses)								
N C							0	0	
N V	920	920	843.33	136.52	692.86		-150.47	17.84	
P C							0	0	
P V							0	0	

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 83

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Other Works)

N C										0	0
N V		780			780	715	363.35	747.5		+32.5	4.55
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								-13.54		0	0
P C										0	0
P V										0	0

Major Head : 4702

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C						0	0
N V	48,200	48,200	44,183.33	134.74	3,741.32	-40442.01	91.53
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	1,29,744.08	6,669.97	66,995.94	-62748.14	48.36
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	68,943.42	2,893.68	22,959.7	-45983.72	66.7
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	500	500	458.33		500	+41.67	9.09
P C						0	0
P V						0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

P V - -
0 0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drainage Works)

N C						0	0
N V	34,857.53	34,857.53	31,952.74	616.32	15,071.5	-16881.24	52.83
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	23,375	1,905.59	3,771.28	-19603.72	83.87
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 66 Irrigation and Soil Conservation									
Capital Section									
Totals :									
NP-Charged	6,125			6,125	5,614.58	172.12		-5614.58	100
NP-Voted	846562.43		2	*****	*****	60,866.04		-776017.39	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	6,125			6,125	5,614.58	172.12	3,152.97	-2461.61	43.84
Total Voted:									
	*****		2	8,46,564.43	*****	60,866.04	4,49,329.13	-326688.26	42.1

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-19 Gujarat Water Supply and Sewerage Board)								
N	C									0	0
N	V	12,320		530		12,850	11,779.17		11,431	-348.17	2.96
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	91.67		75	-16.67	18.18
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	18.33	15	-3.33	18.17
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	6,800	20,000	18,333.33	12,091.33	-6242	34.05
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	22	18	-4	18.18
P C						0	0
P V						0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C						0	0
N V	500		500	458.33	375	-83.33	18.18
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	91.67	95	+3.33	3.63
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	67	Water Supply							
Revenue Section									
Major Head :	2215								
SubMajor Head :	01								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	10	(Mukhya Mantri Mahila Pani Samiti protsahan Yojana)							
N C								0	0
N V	150			150	137.5		112.5	-25	18.18
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	26414	7,330		33,744	30,932			-30932	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	26,414	7,330		33,744	30,932		24,212.83	-6719.17	21.72

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

NP	VC	O	TG/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	91.67		50		-41.67	45.46
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	9,166.67		5,000		-4166.67	45.45
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	73,333.33		5,000	80,000	+6666.67	9.09
P	C									0	0
P	V									0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C						0	0
N V	1,30,000	1,30,000	1,19,166.67	10,000	1,30,000	+10833.33	9.09
P C						0	0
P V						0	0

Sub Head : 26 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	2,500	2,500	2,291.67	100	2,500	+208.33	9.09
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	91.67		50	-41.67	45.46
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	45,833.33		25,000	-20833.33	45.45
P C						0	0
P V						0	0

Sub Head : 31 (Jal Jeevan Mission (JJM) (50% State))

N C						0	0
N V	1,80,178.81	1,80,178.81	1,65,163.91		*****	-7372.86	4.46
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No <input type="text" value="67"/> Water Supply											
Capital Section											
Totals :											
NP-Charged								0	0		
NP-Voted	452878.81			*****	*****	15,100		-415138.91	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		4,52,878.81	*****	15,100	4,00,391.05	-14747.86	3.55

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: FEB Financial Year: 2023 - 2024

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

Grant No 68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

N C	18,000	18,000	16,500	617.92	9,796.68	-6703.32	40.63
-----	--------	--------	--------	--------	----------	----------	-------

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						0	0
-----	--	--	--	--	--	---	---

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

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

Totals :

NP-Charged	18,000	18,000	16,500	617.92		-16500	100
------------	--------	--------	--------	--------	--	--------	-----

NP-Voted	0					0	0
----------	---	--	--	--	--	---	---

P-Charged						0	0
-----------	--	--	--	--	--	---	---

P-Voted						0	0
---------	--	--	--	--	--	---	---

Surrender/Withdrawal

Total Charged:

18,000

18,000

16,500

617.92

9,796.68

-6703.32

40.63

0

0

For the Gran 68 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loan to Govt. Servants for House Building)								
N	C									0	0
N	V	22			22	20.17		18.75		-1.42	7.04
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	2			2	1.83				-1.83	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	22				-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:

24

24

22

18.75

-3.25

14.77

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **69** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		69	Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Panchayats, Rural Housing and Rural Development Department)								
N	C									0	0
N	V	1,183.39	1		1,184.39	1,085.69	77.03	842.7	-242.99		22.38
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Finance Commission)								
N	C									0	0
N	V	1			1	.92			-.92		100
P	C									0	0
P	V									0	0
Sub Head :		03	(Information and Technology)								
N	C									0	0
N	V	50			50	45.83			-45.83		100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1234.39	1		1,235.39	1,132.44	77.03		-1132.44		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39 1 1,235.39 1,132.44 77.03 842.7 -289.74 25.59

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(-)

-

N C						0	0
N V	1,100	1,100	1,008.33		772.4	-235.93	23.4
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	168.8	12.33	112.67	-56.13	33.25
P C						0	0
P V						0	0

Sub Head : 03 (Training Expense)

N C						0	0
N V	100	100	91.67			-91.67	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	16,786.04	1,950	11,350	-5436.04	32.38
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	12,418.15	1,472.1	7,767.13	-4651.02	37.45
P C						0	0
P V						0	0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	44		17.4		-26.6	60.45	
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	1,361.15	9.6	553.11		-808.04	59.36	
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	424.66	97	342		-82.66	19.46	
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	41.25	19.82	36.7		-4.55	11.03	
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	2,225.3	551.2	1,573.27		-652.03	29.3	
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	528				-528	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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	792				-792	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP- Development Commissioner)								
N	C									0	0
N	V	1,361.3			1,361.3	1,247.86		55.77	1,480	+232.14	18.6
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Panchayat Services Selection Board)								
N	C									0	0
N	V	839.64	1,763.31		2,602.95	2,386.04		73.61	2,924.81	+538.77	22.58
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	9.17			-9.17	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	1,232.92	177.2		-1055.72	85.63
P C						0	0
P V						0	0

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

N C						0	0
N V	50	50	45.83	27		-18.83	41.09
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	91.67	13	61.75	-29.92	32.64
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	5,316.67	165.27	191.03	-5125.64	96.41
P C						0	0
P V						0	0

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

N C						0	0
N V	2,000	3,750	5,270.83	317.1	1,441.11	-3829.72	72.66
P C						0	0
P V						0	0

						0	0
						-1.1	100

Sub Head :	19	(Scheme For selection of best village panchayats)						0	0
N C							0	0	
N V	30,120	30,120	27,610	3,822.89	20,483.27	-7126.73	25.81		
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	916.67			-916.67	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	1,02,460.42		55,876.15	-46584.27	45.47		
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	68,306.33		37,250.43	-31055.9	45.47		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4							
N C						0	0		
N V	1.8	1.8	1.65			-1.65	100		
P C						0	0		
P V						0	0		
Major Head :	2801								

For the Gran 70 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of								
N	C									0	0
N	V	73,378		21,094		94,472	86,599.33	12,230	67,264	-19335.33	22.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		419499.07		26,607.31		*****	*****	23,498.1		-408930.85	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****		26,607.31		4,46,106.38	*****	23,498.1	2,57,426.48	-151504.37	37.05

For the Gran 70 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	6,233.33	907.4	3,384.72	-2848.61	45.7	
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	916.67	499.39	499.39	-417.28	45.52	
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	298.83			-298.83	100	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(CDP-5 Grant in aid to Gram Panchayats for construction of Danga								

Sub Head : (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	5,000	5,000	4,583.33	302.39	1,875	-2708.33	59.09
P C						0	0
P V						0	0

Sub Head : (CDP-17 infrastructure Development)

N C						0	0
N V	1,850	1,850	1,695.83	500	500	-1195.83	70.52
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	14976	14,976	13,728	2,209.18		-13728	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	14,976	14,976	13,728	2,209.18	6,259.11	-7468.89	54.41
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For the Gran 70 For the Month Of: FEB Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

For the Gran 71 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	14.73			-14.73	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	66,646.38			-66646.38	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	.92					- .92	100
N V								0	0
P C								0	0
P V								0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	6,027	6,027	5,524.75	1,298.48	2,145.79			-3378.96	61.16
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	737.48		351.98			-385.5	52.27
P C								0	0
P V								0	0

Sub Head : 99 (Salary Expenses under Swachh Bharat Mission Gramin)

N C								0	0
N V	1,784	1,784	1,635.33					-1635.33	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 71 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2216									
SubMajor Head :		03									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Pradhan Mantri Awas Yojana - Gramin (40% State))								
N C										0	0
N V		25,827.38			25,827.38	23,675.1	8,905.67	24,812.55	+1137.45		4.8
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	916.67			-916.67		100
P C										0	0
P V										0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall								
N C										0	0
N V		38,741.07			38,741.07	35,512.65	13,358.5	37,218.81	+1706.16		4.8
P C										0	0
P V										0	0
Major Head :		2501									

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (Sta

N C						0	0
N V	9,044	9,044	8,290.33		5,087.24	-3203.09	38.64
P C						0	0
P V						0	0

Sub Head : 06 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C						0	0
N V	3,014	3,014	2,762.83	1,400	4,200.33	+1437.5	52.03
P C						0	0
P V						0	0

Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Pardhan M

N C						0	0
N V	1,000	1,000	916.67			-916.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C						0	0
N V	4,522	4,522	4,145.17	2,100	6,300.5	+2155.33	52
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Sub Head :	07	(State Sponsored other item under District Rural Development Agen						
N C						0	0	
N V	4,997	4,997	4,580.58	4,505.82		-74.76	1.63	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	05	(District Rural Development Agency Administration (60% Central)(6						
N C						0	0	
N V	1.8	1.8	1.65			-1.65	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	641.67			-641.67	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	3,234	1,957.11	6,876.55	+3642.55	112.63	
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	1.1			-1.1	100	
P C						0	0	
P V						0	0	

For the Gran 71 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2501									
SubMajor Head :		06									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Start-up Village Entrepreneurship Programme (40% State))								
N	C									0	0
N	V	1.2			1.2		1.1			-1.1	100
P	C									0	0
P	V									0	0
Sub Head :		99	(Gujarat Livelihood Promotion LTD Salary allowance)								
N	C									0	0
N	V	55			55		50.42			-50.42	100
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Rural Self-Employment Training Institute(100% Centrally Sponsore								
N	C									0	0
N	V	1,204			1,204		1,103.67			-1103.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 09 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C							0	0
N V	5,292	5,292	4,851	2,935.66	8,807	+3956	81.55	
P C						0	0	
P V						0	0	

Sub Head : 11 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C						0	0
N V	1.8	1.8	1.65			-1.65	100
P C						0	0
P V						0	0

Sub Head : 13 (Start-up Village Entrepreneurship Programme (60% Central)(60:40

N C						0	0
N V	1.8	1.8	1.65			-1.65	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National Rural Economic Transformation Project (40% State))

N C						0	0
N V	1,326	1,326	1,215.5	200.98	364.18	-851.32	70.04
P C						0	0
P V						0	0

Sub Head : 05 (Mahila Kishan sashaktikaran Pariyojana (40% State))

N C						0	0
N V	1	1	.92			-.92	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 71 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		71	Rural Housing and Rural Development								
Revenue Section											
Major Head :		2501									
SubMajor Head :		06									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Rural Economic Transformation Project (60% Central)(60:								
N	C									0	0
N	V	1,990			1,990	1,824.17	301.47	396.27	-1427.9		78.28
P	C								0		0
P	V								0		0
Sub Head :		04	(Mahila Kishan sashaktikaran Pariyojana (60% CSS))								
N	C									0	0
N	V		1		1	.92			-.92		100
P	C								0		0
P	V								0		0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		06	(WSS-46-A Assistance to Gujarat State Rural Development Corporati								
N	C									0	0
N	V	115			115	105.42		28.75	-76.67		72.73
P	C								0		0
P	V								0		0
Major Head :		2505									

Major Head : 2505

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RDD-29 -National Rural Employment Guarantee Scheme Administratio

N C							0	0
N V	1,053.16	1,053.16	965.4	9.6	96.91	-868.49		89.96
P C						0		0
P V						0		0

Sub Head : 03 (Vrundavan Gram Yojana)

N C							0	0
N V	1	1	.92			-.92		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	13,816		3,768	-10048		72.73
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	19,272.92		11,075.69	-8197.23		42.53
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

F v

U

U

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (National Rural Employment Guarantee Scheme (75% Central)(75:25

N C					0	0
N V	63,076	63,076	57,819.67	33,227.07	-24592.6	42.53
P C					0	0
P V					0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (REM-2 Special Employment Programme)

N C					0	0
N V	1	1	.92		-.92	100
P C					0	0
P V					0	0

Sub Head : 02 (REM-2 Mission Manglam and Sakhi Mandal)

N C					0	0
N V	1,769	1,769	1,621.58	995.04	-626.54	38.64
P C					0	0
P V					0	0

For the Gran 71 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 71 Rural Housing and Rural Development

Revenue Section

Totals :

NP-Charged	72,722.21			72,722.21	66,662.03			-66662.03	100
NP-Voted	247746.56	4		*****	*****	39,677.53		-227104.68	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

72,722.21 72,722.21 66,662.03 -66662.03 100

Total Voted:

***** 4 2,47,750.56 ***** 39,677.53 1,70,779.99 -56324.69 24.8

Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans for Pay and Allowances to Gujarat Rural Housing Board)

N C								0	0
N V	146.4			146.4	134.2			-134.2	100

P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	146.4	146.4	134.2			-134.2	100
P-Charged				<input type="text" 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	134.2			-134.2	100

ABBREVIATIONS USED :

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt						
N C						0	0	
N V	33	33	30.25			-30.25	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	201.67	13.97		-187.7	93.07	
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	32.08			-32.08	100	
P C						0	0	
P V						0	0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio						
N C						0	0	
N V	2,000	2,000	1,833.33	152.75	498.49	-1334.84	72.81	
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	68.75	11.69	11.69	-57.06	83	
P C						0	0	
P V						0	0	
						0	0	
					3.07	-4.44	59.12	

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	9,149.42	859.36		-9149.42	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	9,981.19	9,981.19	9,149.42	859.36	3,469.35	-5680.07	62.08
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ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement allowances to Panchayat Employees)								
N C									0	0
N V	1,11,200	204.03			1,11,404.03	1,02,120.36	9,779.41	*****	+10761.83	10.54
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	360.25	28.39	337.63	-22.62	6.28
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	14,399	795.78	11,165.75	-3233.25	22.45
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	.92				-.92	100
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C								0	0
N V	25,240	3,453.87	28,693.87	26,302.71	2,567.56	29,407.91	+3105.2		11.81
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	.92				-.92	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	.92		320.35	+319.43		34720.65
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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		60									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Deposit linked Insurance scheme for Provident Fund of Panchayats)								
N C										0	0
N V		95			95	87.08	1.2	8.4		-78.68	90.35
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	.92				-.92	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	18.33		3.64	-14.69	80.14
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	152660	3,657.9	1,56,317.9	*****	13,172.34		-143291.41	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:

	1,52,660	3,657.9	1,56,317.9	*****	13,172.34	1,54,125.85	+10834.44	7.56
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For the Gran 73 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advace)								
N	C									0	0
N	V	25			25	22.92				-22.92	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for Purchase of Motor Conveyances)								
N	C									0	0
N	V	3			3	2.75				-2.75	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	45.83		19.36	-26.47	57.76
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	13.75			-13.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	93	93	85.25			-85.25	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:

	93	93	85.25		19.36	-65.89	77.29
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For the Grant 73

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

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

For the Gran 74 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		74	Transport								
Revenue Section											
Major Head :		2041									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Inspection of Motor Vehicles)								
N	C									0	0
N	V	20,708.83			20,708.83	18,983.09	1,310.72	14,506.81	-4476.28		23.58
P	C									0	0
P	V									0	0
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	528.92		2.49	-526.43		99.53
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	19,937.5	962.72	14,670.6	-5266.9		26.42
P	C									0	0
P	V									0	0
Major Head :		3055									
SubMajor Head :		00									
Minor Head :		190									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C						0	0
N V	98,915	13,006.14	1,11,921.14	1,02,594.38	68,004.06	-34590.32	33.72
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	58.03	.75	17.4	-40.63	70.02
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	82.01	1.94	39.2	-42.81	52.2
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	130.85	3.38	128.72	-2.13	1.63
P C						0	0	
P V						0	0	

Sub Head : 04 (Other Expenditure)

N C						0	0	
N V	50		50	45.83	.19	4.29	-41.54	90.64
P C						0	0	
P V						0	0	

For the Gran 74 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 74 Transport

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted	142296.34	13,006.14			*****	*****		2,279.71		-142360.61	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****	13,006.14				1,55,302.48	*****		2,279.71	97,373.57	-44987.04	31.6
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Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Purchase of New Cars)

N C										0	0
N V	684.83				684.83	627.76			277.77	-349.99	55.75
P C										0	0
P V										0	0

Minor Head : 190

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,46,876.25	1,46,876.25	1,34,636.56	18,359.53	55,078.59	-79557.97		59.09
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	14,356.56	1,957.71	5,873.13	-8483.43		59.09
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	163222.78	*****	*****	20,317.24		-149620.88		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	*****	20,317.24	61,229.49	-88391.39			59.08
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For the Gran 74

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		75	Other Expenditure Pertaining to Ports and Transport Department								
Revenue Section											
Major Head :		3051									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant-in-aid to Gujarat Maritime Board for Development of Minor								
N	C									0	0
N	V	7,290.43			7,290.43	6,682.89		4,987.61		-1695.28	25.37
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	245.86		20.53	242.36	-3.5	1.42
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	6,928.75	20.53		-6928.75	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:							
	7,558.64	7,558.64	6,928.75	20.53	5,229.97	-1698.78	24.52

For the Gran 75 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V		2			2	1.83			-1.83	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	.92			-.92	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	.92			- .92	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4	4	3.67			-3.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4	4	3.67			-3.67	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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		76	Revenue Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Revenue Department)								
N	C									0	0
N	V	2,163.94	1		2,164.94	1,984.53	161.36	1,852.39	-132.14	6.66	
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	546.15	28.02	334.45	-211.7	38.76	
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	372.24	33.32	208.57	-163.67	43.97	
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	154.01	11.32	129.38	-24.63	15.99
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C							0	0
N V	2,144.36	1	2,145.36	1,966.58	55.25	191.92	-1774.66	90.24
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	73	5.59	55.9	-17.1	23.42
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No		76	Revenue Department							
Revenue Section										
Totals :										
NP-Charged									0	0
NP-Voted		5557.83	2		5,559.83	5,096.51	294.86		-5096.51	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
		5,557.83	2		5,559.83	5,096.51	294.86	2,772.62	-2323.89	45.6

ABBREVIATIONS USED :

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

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						0	0
N C							0	0	
N V	1		1	.92			-.92	100	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(LND-21 Introduction of City Survey Operation)							
N C							0	0	
N V	2,568.63		2,568.63	2,354.58	118.51	1,325.55	-1029.03	43.7	
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	67.87	5.15	60.5	-7.37	10.86	
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	219.29	18.9	230.35	+11.06	5.04	
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	135.28	10.44	107.73	-27.55	20.37	
P C							0	0	
P V							0	0	
					78.38	683.8	-599.62	46.72	

For the Gran 77 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(LND-23 Introduction of Village Site Survey)								
N	C									0	0
N	V	1,400.09		1,400.09		1,283.42		78.38	683.8	-599.62	46.72
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		57.49		5.23	45.79	-11.7	20.35
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		170.93		11.98	140.37	-30.56	17.88
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	9,783.04	826.15	9,211.64	-571.4	5.84
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	90.03	4.89	49.75	-40.28	44.74
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	.92			-.92	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,417	2,417	2,215.58	3.85	10.67	-2204.91	99.52
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						-.92	100
						0	0

For the Gran 77 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 2029

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Decretal Amount.)

N C		1			1	.92				-.92	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 : (Stamps supplied from Central Stamps Stores.)

N C										0	0
N V		200			200	183.33		.03	402.16	+218.83	119.36
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	.92	.04	.11		-.81	88.04
P C							0	0
P V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	150	150	137.5	8.17	86.04		-51.46	37.43
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C							0	0
N V	1,834.03	1,834.03	1,681.19	523.81	1,754.28		+73.09	4.35
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	3,041.86	212.83	1,714.37		-1327.49	43.64
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	.92				-.92	100
P C							0	0
P V							0	0

For the Gran 77 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 : 2030

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamps Supplied from Central Stamps Store)

N C										0	0
N V		300			300	275		677.01		+402.01	146.19
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pay and Allowances of Official Venders.)

N C										0	0
N V		1			1	.92				-.92	100
P C										0	0
P V										0	0

Sub Head : (Discount on Sale of Stamps)

N C										0	0
N V		100			100	91.67		9.28	60.68	-30.99	33.81
P C										0	0
P V										0	0

SubMajor Head : 02

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

N C						0	0
N V	6,460.08	6,460.08	5,921.74	354.22	4,255.44	-1666.3	28.14
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	52.97	1.74	53.33	+.36	0.68
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	.92			-.92	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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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		.92			-.92	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		.92			-.92	100
P C										0	0
P V										0	0

Totals :

NP-Charged		1			1		.92			-.92	100
NP-Voted	33281.08				33,281.08	30,507.66		2,404.52		-30507.66	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:								
	1		1	.92		- .92	100	
Total Voted:								
	33,281.08		33,281.08	30,507.66	2,404.52	22,997.74	-7509.92	24.62

ABBREVIATIONS USED :

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

For the Gran 78 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		78	District Administration								
Revenue Section											
Major Head :		2053									
SubMajor Head :		00									
Minor Head :		093									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Collectorates Offices)								
N	C									0	0
N	V	27,151.97			27,151.97	24,889.31	2,103.8	19,802.11	-5087.2		20.44
P	C								0		0
P	V								0		0
Sub Head :		04	(LND-9-Purchase of Vehicles.)								
N	C									0	0
N	V	460.5			460.5	422.13	57.1	194.17	-227.96		54
P	C								0		0
P	V								0		0
Sub Head :		05	(LND-10-Purchase of equipment for Collector Offices)								
N	C									0	0
N	V	500			500	458.33	10.69	72.77	-385.56		84.12
P	C								0		0
P	V								0		0
Sub Head :		07	(LND-6-Computerisation of Land Record District Establishment.)								
N	C									0	0
N	V	4,850.58			4,850.58	4,446.37	272.24	3,239.96	-1206.41		27.13
P	C								0		0
P	V								0		0

For the Gran 78 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,119.73	61.32	1,702.39	-417.34		19.69
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	64.29	1.35	65.28	+.99		1.54
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5			81,932.5	75,104.79	5,219.98		-75104.79		100
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

75,104.79

5,219.98

55,880.71

-19224.08

25.6

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Cash Doles to Disabled)								
N C										0	0
N V		1			1	.92				- .92	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	22.92				-22.92	100
P C										0	0
P V										0	0
Sub Head :		03	(Water Supply Arrangements (Rural Area))								
N C										0	0
N V		5			5	4.58				-4.58	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	.92	-.92	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	.92	-.92	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	183.33	-183.33	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	13,750	-13750	100
P C				0	0
P V				0	0

0	0
-.92	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	.92		-.92	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	.92		-.92	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	.92		-.92	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	.92		-.92	100	
P C						0	0	
P V						0	0	
						0	0	
						-.92	100	

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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		.92			-.92	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		.92			-.92	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		.92			-.92	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	.92			-.92	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	.92			-.92	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	912.08			-912.08	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	.92			-.92	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	3,208.33	9.51	1,675.53	-1532.8	47.78
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	45.83				-45.83	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	.92				-.92	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	.92				-.92	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	.92				-.92	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	.92		3		+2.08	226.09
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	.92				-.92	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	779.17		16.32	601.71	-177.46	22.78
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				6.08		480.62	-436.05	47.57
							0	0
							0	0

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	916.67		6.08	480.62	-436.05	47.57
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	1,191.67		66.72	698.87	-492.8	41.35
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	183.33		4.63	619.22	+435.89	237.76
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

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

N C						0	0
N V	2	2	1.83			-1.83	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	22.92	3.9	43.89	+20.97	91.49
P C						0	0
P V						0	0

Sub Head : 04 (Air Dropping of food)

N C						0	0
N V	2	2	1.83			-1.83	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	9.17			-9.17	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	1,558.33	91.27	913.69	-644.64	41.37
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		02									
Minor Head :		118									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance for repairs of damaged boats and equipments for fishi								
N C										0	0
N V		10			10		9.17			-9.17	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		.92			-.92	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		.92			-.92	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	91.67			-91.67	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	32,083.33	15.26	37,159.64	+5076.31	15.82
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	45.83			-45.83	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	229.17			-229.17	100
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	02									
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Provision of medicines disinfectants insecticides for prevention								
N C									0	0
N V	1,000				1,000	916.67			-916.67	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	.92			-.92	100
P C									0	0
P V									0	0
Sub Head :	05	(Operation cost of Ambulance-service mobile medical team, tempora								
N C									0	0
N V	1,500				1,500	1,375			-1375	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repairs /Restoration to other public properties)								

Sub Head : 02 (Repairs /Restoration to other public properties)

N C							0	0
N V	10,000	67,600	77,600	71,133.33	8,660.26	13,518.36	-57614.97	81
P C							0	0
P V							0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C							0	0
N V	1		1	.92			-.92	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	.92			-.92	100
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

N C							0	0
N V	38,880	1,562.62	40,442.62	37,072.4		37,960	+887.6	2.39
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						1,14,000	-44033.33	27.86
							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	.92	-.92	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	.92	-.92	100	
P C					0	0	
P V					0	0	
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)					

N C					0	0
N V	1		1	.92	-.92	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	.92	-.92	100
P C					0	0
P V					0	0

					0	0
					-.92	100

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	.92				-.92	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	.92				-.92	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	.92				-.92	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	.92		-.92	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	.92		-.92	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	.92		-.92	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	.92		-.92	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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		.92			-.92	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		.92			-.92	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		.92			-.92	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	.92	-.92	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

N C				0	0
N V	1	1	.92	-.92	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	.92	-.92	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	.92	-.92	100
P C				0	0
P V				0	0

Sub Head : 06 (Search & Rescue Operation)

N C				0	0
N V	1	1	.92	-.92	100
P C				0	0
P V				0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.92	100

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for Repairs / Restoration of Damaged Houses)

N C									0	0
N V		1			1	.92			-.92	100
P C									0	0
P V									0	0

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to farmers to clear sand/silt/salinity form land)

N C									0	0
N V		1			1	.92			-.92	100
P C									0	0
P V									0	0

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Repairs and restoration of damaged Irrigation and Flood Control)

N C					0	0
N V	1	1	.92		-.92	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	.92		-.92	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	.92		-.92	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	.92		-.92	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	.92		-.92	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: FEB Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Managemant authority from State Disaster

N C									0	0
N V	29,200				29,200	26,766.67			-26766.67	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	8,910		4,630	-4280	48.04
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	26.766.67		13.900	-12866.67	100.00

N V	22,200	22,200	20,700.07		13,900	-12800.07	48.07
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	246.4	18.46	223.64	-22.76	9.24
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	302.5		330	+27.5	9.09
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	183.33		200	+16.67	9.09
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	275		150	-125	45.45
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 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	.92				- .92	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	2,758.67		136.73	2,575.24	-183.43	6.65
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	9.17		6	418.28	+409.11	...

IN V	10		10	2.17	0	418.28	+409.11	4461.4
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	300797.26	*****	*****	*****	9,035.12		-390096.56	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								

Total Voted:

*****	*****	4,25,559.88	*****	9,035.12	2,30,101.7	-159994.86	41.01
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N C						U	U
N V	1	1	.92	19.64	+18.72	2034.78	
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	.92	8.4	+7.48	813.04
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	3,025		-3025	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15403	15,403	14,119.42		-14119.42	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:

15,403	15,403	14,119.42	7,794.72	-6324.7	44.79
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For the Gran 79

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 80 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	64.86	3.27	54.29	-10.57		16.3
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	699.34	78.96	493.49	-205.85		29.43
P	C									0	0
P	V									0	0
Minor Head :		255									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Police)								

N C							0	0
N V	556.29	107.57	663.86	608.54	121.5	667	+58.46	9.61
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	324.95	29.34	254.97	-69.98	21.54
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	22.92	4	14.45	-8.47	36.95
P C							0	0
P V							0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C							0	0
N V	210		210	192.5	8.83	108.92	-83.58	43.42
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	32.08	1.79	20.98	-11.1	34.6
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	623.77	26.21	551.06	-72.71	11.66
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	17.17	.74	5.88	-11.29	65.75
P C										0	0
P V										0	0
Sub Head :		02	(END-40 Scheme under Cultural Programme Development of Museums)								
N C										0	0
N V		6				6	5.5		4.67	-.83	15.09
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	397.39	26.8	348.52	-48.87	12.3
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	57.06	4.86	39.36	-17.7	31.02
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	15.51		16.57	+1.06	6.83
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.92			-.92	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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	.92				- .92	100
P	C									0	0
P	V									0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservancy)								
N	C									0	0
N	V	26.19			26.19	24.01			14.82	-9.19	38.28
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	44.86		3.97	40.93	-3.93	8.76
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	.92			-.92	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	27.36		29.85	+2.49	9.1
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	29.09	2.49	23.67	-5.42	18.63
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	4.11		1.06	-3.05	74.21
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	80	Dangs District								
Revenue Section										
Major Head :	2575									
SubMajor Head :	01									
Minor Head :	307									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Kyari Lands)								
N C									0	0
N V	1			1	.92				- .92	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	23.82		1.57	20.1	-3.72	15.62
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	25.7	3.88	22.1	-3.6	14.01
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	38.99	.76	34.04	-4.95	12.7
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	42.96	5	38.58	-4.38	10.2
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	2,177.52	2,177.52	1,996.06	125.01	1,372.67	-623.39	31.23
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	302.78	16.32	222.2	-80.58	26.61
P C						0	0
P V						0	0

						0	0
				3.74	40.46	-14.54	26.44
						0	0
						0	0

For the Gran 80 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		313									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Timber and other produce removed from forest by consumers and pu								
N C										0	0
N V		60			60	55	3.74	40.46		-14.54	26.44
P C										0	0
P V										0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		200			200	183.33	1.07	128.22		-55.11	30.06
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	6.14	.53	4.55		-1.59	25.9
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	120.08	74.13	-45.95	38.27
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	58.96	36.12	-22.84	38.74
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	50	31.46	-18.54	37.08
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	.92		-.92	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: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		80	Dangs District								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Establishment of Saputara Hill Station)								
N	C									0	0
N	V	40			40	36.67	12.31	27.71	-8.96	24.43	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6586.37	107.57		6,693.94	6,136.11	482.95		-6136.11	100	
P-Charged							0	0	0	0	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,586.37	107.57		6,693.94	6,136.11	482.95	4,742.82	-1393.29	22.71	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 81 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	.92				-.92	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	.92				-.92	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	.92				-.92	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

N C	1	173.38	174.38	159.85	174.38	+14.53	9.09
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	37.58	4.44	20.4	-17.18	45.72
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	11	1.05	4.38	-6.62	60.18
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	3.21	.11	1.38	-1.83	57.01
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Revenue Section										
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Other Land Revenue Compensation)								
N C									0	0
N V	3.1			3.1	2.84	.53	2.28		- .56	19.72
P C									0	0
P V									0	0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2			2	1.83		1.29		- .54	29.51
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	.04				- .04	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	46,584.08	3,036.68	22,302.16	-24281.92	52.12
P C							0	0
P V							0	0

Totals :

NP-Charged	4	173.38	177.38	162.6			-162.6	100
NP-Voted	50880.64		50,880.64	46,640.59	3,042.81		-46640.59	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	4	173.38	177.38	162.6		174.38	+11.78	7.24
Total Voted:								
	50,880.64		50,880.64	46,640.59	3,042.81	22,331.89	-24308.7	52.12

For the Gran 81 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	81	Compensations and Assignments							
Capital Section									
Major Head :	5475								
SubMajor Head :	00								
Minor Head :	050								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Expenditure related to acquired land)							
N C								0	0
N V		14,101		14,101	12,925.92			-12925.92	100
P C								0	0
P V								0	0
Minor Head :	202								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)							
N C		1		1	.92			-.92	100
N V								0	0
P C								0	0
P V								0	0
Sub Head :	01	(Compensation Bonds issued under Land Tenure Abolition Act.)							
N C								0	0
N V		1		1	.92			-.92	100
P C								0	0
P V								0	0
Sub Head :	02	(Compensation Bonds to holders of excess vacant land Urban Land /							

Sub Head : 02 (Compensation Bonds to holders of excess vacant land Urban Land (

N C					0	0
N V	2	2	1.83		-1.83	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 : 01 (Land Compensation Bonds.)

N C	1	1	.92		-.92	100
N V					0	0
P C					0	0
P V					0	0

For the Gran 81 For the Month Of: FEB Financial Year: 2023 - 2024

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

Capital Section

Totals :

NP-Charged	2			2	1.83			-1.83	100
NP-Voted	3	14,101		14,104	12,928.67			-12928.67	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	2			2	1.83			-1.83	100
--	---	--	--	---	------	--	--	-------	-----

Total Voted:

	3	14,101		14,104	12,928.67			-12928.67	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 82 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		82	Other Expenditure Pertaining to Revenue Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Establishment in Collectorate for Administration of Evacuee prop								
N	C									0	0
N	V	57.6				57.6	52.8	2.43	31.2	-21.6	40.91
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Relief to persons affected by riots.)								
N	C									0	0
N	V	5	2.13			7.13	6.54		17.69	+11.15	170.49
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		62.6	2.13			64.73	59.34	2.43		-59.34	100

	0270	0271	0272	0273	0274	0275	0276	0277	0278
P-Charged									
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:	62.6	2.13	64.73	59.34	2.43	48.89	-10.45	17.61	

For the Gran **82** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	.92				-.92	100
P C										0	0
P V										0	0
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(House Building Advance.)								
N C										0	0
N V		20	40		60	55		29.38		-25.62	46.58
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	13.75			-13.75	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	36	40	76	69.67			-69.67	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	36	40	76	69.67		29.38	-40.29	57.83

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		

Totals :								
NP-Charged							0	0
NP-Voted	3833.79	3,833.79	3,514.31	255.18			-3514.31	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	3,833.79	3,833.79	3,514.31	255.18	2,567.96		-946.35	26.93

ABBREVIATIONS USED :

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

For the Gran **84** For the Month Of: **FEB** Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	()								
N	C									0	0
N	V							- .3		0	0
P	C									0	0
P	V									0	0
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Minor Original Works)								
N	C	10			10	9.17				-9.17	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	50.42		- .09	22.09	-28.33	56.19
P	C									0	0
P	V									0	0
Minor Head :		052									

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (New Supplies)

N C							0	0
N V	255		255	233.75	39.03	267.32	+33.57	14.36

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

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

Sub Head : 97 (Percentage charge of tools and plants at 2 percent transferred t

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

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

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

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

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C	200		200	183.33		112.94	-70.39	38.4
-----	-----	--	-----	--------	--	--------	--------	------

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

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

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

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

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

N V	5,100	3,900	9,000	8,250	795.87	6,050.76	-2199.24	26.66
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P C							0	0
-----	--	--	--	--	--	--	---	---

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

							-9.17	100
--	--	--	--	--	--	--	-------	-----

							0	0
--	--	--	--	--	--	--	---	---

							0	0
--	--	--	--	--	--	--	---	---

							0	0
--	--	--	--	--	--	--	---	---

For the Gran **84** For the Month Of: **FEB** Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		053									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Other maintenance expenditure (material and others) (repairs to								
N C		10			10	9.17				-9.17	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	1,512.23		26,612.23	24,394.54	2,310.36	16,406.6		-7987.94	32.74
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	4,125	258.66	3,837.25		-287.75	6.98
P C										0	0
P V										0	0
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	2,544.06	245.52	2,510.31	-33.75	1.33
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	26,549.64	26,549.64	24,337.17	1,733.35	21,485.24	-2851.93	11.72
P C						0	0
P V						0	0

Sub Head : 03 (Architecture)

N C						0	0
N V	262.78	262.78	240.88	19.66	219.69	-21.19	8.8
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	340	340	311.67	14.44	147.76	-163.91	52.59
P C						0	0
P V						0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

For the Gran 84 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		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	64.17	24.89	94.11	+29.94	46.66	
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	930.42	78.46	774.54	-155.88	16.75	
P	C									0	0
P	V									0	0
Sub Head :		02	(Payments of electric bills of residential complex)								

Sub Head : 02 (Payments of electric bills of Sachivalaya complex)

N C							0	0
N V	950		950	870.83	27.63	813.47	-57.36	6.59
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							0	0
P C							0	0
P V							0	0

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C							0	0
N V	5,000	5,000	10,000	9,166.67	495.74	3,386.71	-5779.96	63.05
P C							0	0
P V							0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

For the Gran 84 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gandhinagar Water Supply Scheme)								
N	C									0	0
N	V	2,400			2,400	2,200	134.04	1,662.05	-537.95		24.45
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	962.5	75.54	1,017.39	+54.89		5.7
P	C									0	0
P	V									0	0
Major Head :		2406									
SubMajor Head :		02									
Minor Head :		112									

Minor head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N C		167.01	167.01	153.09			-153.09	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (Park and Gardens Organisation)

N C							0	0
N V	2,238.59		2,238.59	2,052.04	339.97	1,719.67	-332.37	16.2
P C							0	0
P V							0	0

Totals :

NP-Charged	220	167.01	387.01	354.76			-354.76	100
NP-Voted	77661.35	10,412.23	88,073.58	80,734.12	6,592.79		-80734.12	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	220	167.01	387.01	354.76		112.94	-241.82	68.16
Total Voted:								
	77,661.35	10,412.23	88,073.58	80,734.12	6,592.79	60,414.96	-20319.16	25.17

For the Gran **84** For the Month Of: **FEB** Financial Year: **2023 - 2024**

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

Grant No **84** Non-Residential Buildings

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **55** (Development of Infrastructure Faculties for Judiciary (40% State

N C										0	0
N V		1,858.48				1,858.48	1,703.61		2,992.53	+1288.92	75.66
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : **54** (Development of Infrastructure Faculties for Judiciary (60% Centr

N C										0	0
N V		2,787.73				2,787.73	2,555.42		4,489.37	+1933.95	75.68
P C										0	0
P V										0	0

SubMajor Head : 60

Minor Head : 051

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **01** (HSG-12C Guest house and Rest house.etc Buildings)

N C						1.39	+1.39	0
N V							0	0
P C							0	0
P V							0	0

Sub Head : (HSG-12C Guest house and Rest house.etc Buildings)

N C							0	0
N V	8,500	8,500	7,791.67	157.54	3,754.45		-4037.22	51.81
P C							0	0
P V							0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-69 Buildings)

N C							0	0
N V	2,000	2,000	1,833.33	6.78	65.68		-1767.65	96.42
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-21 Buildings)

N C							0	0
N V	5,312	5,312	4,869.33	548.13	3,874.21		-995.12	20.44
P C							0	0
P V							0	0

Minor Head : 203

Group SubHead : ()

P V							-	-
							0	0
Minor Head :	104							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	<input type="text" value="42"/> (TED-22 Buildings)							
N C							0	0
N V	4,542.5	4,542.5	4,163.96	175.88	2,465.02	-1698.94		40.8
P C							0	0
P V							0	0
Minor Head :	105							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	<input type="text" value="42"/> (TED-23 Buildings)							
N C							0	0
N V	10,706.92	10,706.92	9,814.68	1,695.18	12,227.99	+2413.31		24.59
P C							0	0
P V							0	0
SubMajor Head :	03							
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	<input type="text" value="42"/> (EDN-102 Buildings())							
N C							0	0
N V	1	1	.92			-.92		100
P C							0	0
P V							0	0
SubMajor Head :	04							
Minor Head :	105							

For the Gran **84** For the Month Of: **FEB** Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4202									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-104 Buildings)								
N	C									0	0
N	V	111.43			111.43	102.14		20.28		-81.86	80.14
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-105 Buildings)								
N	C									0	0
N	V		48		48	44				-44	100
P	C									0	0
P	V									0	0
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C							0	0
N V	234	234	214.5				-214.5	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	1,989.35	3.15	605.8		-1383.55	69.55
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	4,035.96	8.75	1,362.15		-2673.81	66.25
P C							0	0
P V							0	0

For the Gran **84** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4250									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(LBR-2 Buildings)								
N	C									0	0
N	V	300			300	275	111	300		+25	9.09
P	C									0	0
P	V									0	0
Minor Head :		203									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EMP-1 Buildings)								
N	C									0	0
N	V	15,094.71			15,094.71	13,836.82	239.52	6,717.15		-7119.67	51.45
P	C									0	0
P	V									0	0
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	1,683.2	1,683.2	1,542.93	45.31	922.84	-620.09	40.19
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-16 Buildings)

N C						0	0
N V	5,043.24	5,043.24	4,622.97	8.45	3,024.36	-1598.61	34.58
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	1,780.54	1,780.54	1,632.16	3.99	533.69	-1098.47	67.3
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **84** For the Month Of: **FEB** Financial Year: 2023 - 2024

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

Grant No **84** Non-Residential Buildings

Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Buildings)

N C										0	0
N V		194.19				194.19	178.01		139.42	-38.59	21.68
P C										0	0
P V										0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Building)

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

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 42 (IND-29 Buildings)

N C						0	0	
N V	212.83		212.83	195.09		212.6	+17.51	8.98
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	117764.82	2,652.84	*****	*****	4,563.03		-110382.86	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

						1.39	+1.39	0
*****	2,652.84		1,20,417.66	*****	4,563.03	75,646.9	-34735.96	31.47

For the Gran

84

For the Month Of:

FEB

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 :	04	(Maintenance and repairs to Residential Buildings)								
N C								0	0	
N V	14,650	2,900	17,550	16,087.5	1,372.87	8,951.5	-7136		44.36	
P C							0		0	
P V							0		0	
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Controller of Accommodation)								
N C								0	0	
N V	30.8		30.8	28.23	2.52	28.95	+ .72		2.55	
P C							0		0	
P V							0		0	
Sub Head :	05	(Expenditure transferred on Protra basis from)								
N C								0	0	
N V	4,185.8		4,185.8	3,836.98			-3836.98		100	
P C							0		0	
P V							0		0	
Minor Head :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	97	(Percentage charge of tools and plants at 2 percent transferred t								
N C								0	0	
N V							0		0	
P C							0		0	
P V							0		0	
Minor Head :	800									
Group SubHead :	()									

For the Grant 85 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Revenue Section											
Major Head :		2216									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance and Repairs to Residential Buildings)								
N	C									0	0
N	V							-2.53	.42	+ .42	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Furnishings)								
N	C									0	0
N	V	90			90	82.5			44.67	-37.83	45.85
P	C									0	0
P	V									0	0
Sub Head :		03	(Lease Charges)								
N	C									0	0
N	V	3.5	.2		3.7	3.39				-3.39	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24220.1	6,955.2		31,175.3	28,577.36		1,834.8		-28577.36	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

0 0

24,220.1

6,955.2

31,175.3

28,577.36

1,834.8

14,405.96

-14171.4

49.59

N C						0	0
N V	895.14	895.14	820.55		3,843	+3022.45	368.34
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	.92			-.92	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	550	5.96	575.54	+25.54	4.64
P C						0	0
P V						0	0

Sub Head : (Provision for Construction of residential quarters for Collector

N C						0	0
N V	1,515.53	1,515.53	1,389.24	19.55	724.21	-665.03	47.87
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="85"/> Residential Buildings									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	28332.8			28,332.8	25,971.73	669.25		-25971.73	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 Voted:									
	28,332.8			28,332.8	25,971.73	669.25	10,966.08	-15005.65	57.78

ABBREVIATIONS USED :

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

For the Gran 86 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Pradhanmantri Gram Sadak Yojana)								
N C										0	0
N V		2,000			2,000	1,833.33		2,000		+166.67	9.09
P C										0	0
P V										0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N C										0	0
N V		35			35	32.08		6.1	32.61	+ .53	1.65
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	47,941.67		3,220	41,109.32	-6832.35	14.25
P C										0	0
P V										0	0
Sub Head :		15	(Mukhya Mantri Gram Sadak Yojana)								

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	44,500	25,500	70,000	64,166.67	7,140	49,054.63	-15112.04	23.55
P C							0	0
P V							0	0

Minor Head : 338

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhanmantri Gram sadak yojana (40% State))

N C							0	0
N V	24,000	4,655.44	28,655.44	26,267.49	14,500	33,819.5	+7552.01	28.75
P C							0	0
P V							0	0

Sub Head : 05 (PM JANMAN under PMGSY (40% State))

N C							0	0
N V		.4	.4	.37			-.37	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhanmantri Gram sadak yojana (60% Central)(60:40 Partially Ce

N C							0	0
N V	36,000		36,000	33,000		27,126	-5874	17.8
P C							0	0
P V							0	0

Sub Head : 04 (PM JANMAN under PMGSY (60% Central))

N C							0	0
N V		.6	.6	.55			-.55	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01 (Repair and Carriage)								
N C							0	0	
N V	680	680	623.33	90.18	429.05	-194.28		31.17	
P C							0	0	
P V							0	0	
Sub Head :	02 (New Supplies)								
N C							0	0	
N V	50	50	45.83	3.46	3.46	-42.37		92.45	
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	66,484.92			-66484.92		100	
P C							0	0	
P V							0	0	
Minor Head :	799								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
				132.15	1,545.38	+330.8		27.24	
							0	0	
							0	0	

Totals :

NP-Charged	100	10	110	100.83			-100.83	100
NP-Voted	418621.2	44,423.19	*****	*****	35,132.05		-424457.36	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								

Total Charged:

	100	10	110	100.83		158.7	+57.87	57.39
Total Voted:								
	4,18,621.2	44,423.19	4,63,044.39	*****	35,132.05	2,87,549.97	-136907.39	32.25

P V								-	-
								0	0
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	06	(Equity Participation of Government of Gujart in Special Purpose							
N C								0	0
N V		1	1	.92	661.26	661.26	+660.34	71776.09	
P C								0	0
P V								0	0
Minor Head :	337								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	11	(RBD-2(a) Original Works)							
N C	2,000	1,000	3,000	2,750	430.36	2,787.86	+37.86	1.38	
N V								0	0
P C								0	0
P V								0	0
Sub Head :	11	(RBD-2(a) Original Works)							
N C								0	0
N V	6,53,963	1	6,53,964	5,99,467	39,199.61	3,31,164.5	-268302.5	44.76	
P C								0	0
P V								0	0
Sub Head :	12	(NABARD)							
N C								0	0
N V						-17		0	0
P C								0	0
P V								0	0
								0	0
					139.91	2,743.91	-3667.26	57.2	

For the Gran 86 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(World Bank)								
N	C									0	0
N	V	6,994			6,994	6,411.17	139.91	2,743.91	-3667.26		57.2
P	C								0		0
P	V								0		0
Sub Head :		16	(Privatisation of Road and Bridge)								
N	C									0	0
N	V	3,675			3,675	3,368.75	1,344.68	3,675	+306.25		9.09
P	C								0		0
P	V								0		0
Sub Head :		17	(Pravashi Patha)								
N	C		300		300	275				-275	100
N	V								0		0
P	C								0		0
P	V								0		0
Sub Head :		17	(Pravashi Patha)								
N	C									0	0
N	V	21,000			21,000	19,250	4,573.49	18,362.02	-887.98		4.61
P	C								0		0
P	V								0		0

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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	91.67	169.06	+77.39	84.42	
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (RBD-102 Rural roads)

N C						0	0
N V				.19	.19	+.19	0
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

N C						0	0
N V	3,962.15	3,962.15	3,631.97	876.98	876.98	-2754.99	75.85
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Equity Participation of Government of Gujart in Special Purpose

N C										0	0
N V		1			1	.92				- .92	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-103 Planning and Research)

N C										0	0
N V		175			175	160.42		20.32	173.02	+12.6	7.85
P C										0	0
P V										0	0

Totals :

NP-Charged	2,540	1,300		3,840	3,520	455.7				-3520	100
NP-Voted	1090996.15	3		*****	*****	1,06,141.33				-1000082.55	100
P-Charged						0	0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

2,540

1,300

3,840

3,520

455.7

3,312.25

-207.75

5.9

Total Voted:

3

10,90,999.15

1,06,141.33

6,64,473.27

-335609.28

33.56

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 87 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		87	Gujarat Capital Construction Scheme								
Revenue Section											
Major Head :		2217									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Capital Project-Direction (Scheme No. SCP.-1))								
N	C									0	0
N	V	219.8			219.8	201.48	17.94	175.34	-26.14	12.97	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(State Capital Project-Administration (Scheme No . SCP-I))								
N	C									0	0
N	V	1,491.13			1,491.13	1,366.87	120.13	1,349.61	-17.26	1.26	
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	282.59	16.5	223.45	-59.14	20.93	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		2019.21			2,019.21	1,850.94	154.58		-1850.94	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

1,850.94

154.58

1,748.41

-102.53

5.54

For the Gran 87 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		87	Gujarat Capital Construction Scheme								
Capital Section											
Major Head :		4217									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-26 Residential Buildings)								
N	C									0	0
N	V	25,950		25,950		23,787.5		1,599.46	13,906.54	-9880.96	41.54
P	C									0	0
P	V									0	0
Sub Head :		02	(UDP-27 Non Residential Buildings)								
N	C									0	0
N	V	3,733.65		3,733.65		3,422.51		36.74	723.4	-2699.11	78.86
P	C									0	0
P	V									0	0
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	2,650		2,650		2,429.17		215.6	1,896.01	-533.16	21.95
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	.92					- .92	100
N V								0	0
P C								0	0
P V								0	0

Sub Head : (UPD-31 Urban Development and Urban Housing Department)

N C								0	0
N V	3,700	3,700	3,391.67	108.5	876.88			-2514.79	74.15
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.92					- .92	100
NP-Voted	36033.65	36,033.65	33,030.85	1,960.31				-33030.85	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

	1	1	.92					- .92	100
Total Voted:									
	36,033.65	36,033.65	33,030.85	1,960.31	17,402.84			-15628.01	47.31

For the Gran

87

For the Month Of:

FEB

Financial Year: 2023 - 2024

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

N C								U	U
N V	2,100	712.91	2,812.91	2,578.5	136.85	1,779.35	-799.15		30.99
P C							0		0
P V							0		0

Totals :

NP-Charged	10,000		10,000	9,166.67	609.28		-9166.67		100
NP-Voted	4534.09	712.91	5,247	4,809.75	243.94		-4809.75		100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0		0

Surrender/Withdrawal

Total Charged:

	10,000		10,000	9,166.67	609.28	7,018.64	-2148.03		23.43
Total Voted:	4,534.09	712.91	5,247	4,809.75	243.94	3,524.98	-1284.77		26.71

362

362

331.83

120.04

328.6

-3.23

0.97

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C							0	0
N V	104.49	188.72	293.21	268.78		218.38	-50.4	18.75
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	143.68		327.58	+183.9	127.99
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	11588.49	188.72	11,777.21	10,795.78	21.57		-10795.78	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	11,588.49	188.72	11,777.21	10,795.78	21.57	7,390.59	-3405.19	31.54
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For the Gran

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For the Month Of:

FEB

Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 90 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		2852									
SubMajor Head :		07									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Incentive for IT/ITeS Sector)								
N	C									0	0
N	V	7,000			7,000	6,416.67	29.25	1,672.01	-4744.66		73.94
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	885.56	.66	14.18	-871.38		98.4
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	2,386.08	32.09	274.35	-2111.73		88.5
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	275	99	-176		64
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	11,458.33	7,527.3	-3931.03		34.31
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	48,033.33	22,800	-25233.33		52.53
P C					0		0
P V					0		0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction of ICT and E-Governance)

N C						0	0
N V	1,811	1,811	1,660.08	94.96	1,064.72	-595.36	35.86
P C					0		0
P V					0		0

Major Head : 3425

SubMajor Head : 60

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	7,128.3	7,128.3	6,534.28	3,500	-3034.28	46.44		
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	183.33	150	-33.33	18.18		
P C					0	0		
P V					0	0		
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(S.T.P.-17 Gujarat Council of Science City)						
N C						0	0	
N V	4,300	4,300	3,941.67	1,070	-2871.67	72.85		
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	6,114.17	5,000	-1114.17	18.22		
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	716.83	632	-84.83	11.83		
P C					0	0		
P V					0	0		
				80	+6.67	9.1		

For the Gran 90 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Savli Technology and Business Incubator)

N C										0	0
N V		80			80	73.33			80	+6.67	9.1
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	458.33			500	+41.67	9.09
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	95,846.08		156.95		-95846.08	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

95,846.08

156.95

48,813.56

-47032.52

49.07

N C						0	0
N V	34,808	34,808	31,907.33	17,700	-14207.33		44.53
P C						0	0
P V						0	0

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Outlay of Gujarat Council of Science City (GCSC))

N C						0	0
N V	18,399	18,399	16,865.75	10,099	-6766.75		40.12
P C						0	0
P V						0	0

Sub Head : 02 (Capital Outlay on Gujarat Council on Science and Technology (GUJ

N C						0	0
N V	23,330	23,330	21,385.83	13,321.26	-8064.57		37.71
P C						0	0
P V						0	0

Sub Head : 03 (Capital Outlay on Gujarat Biotechnology University (GBU))

N C						0	0
N V	6,000	6,000	5,500	1,500	-4000		72.73
P C						0	0
P V						0	0

Sub Head : 04 (Capital Outlay on Gujarat State Bio-Technology Mission (GSBTM))

N C						0	0
N V	100	100	91.67	100	+8.33		9.09
P C						0	0
P V						0	0

0

For the Gran **90** For the Month Of: **FEB** Financial Year: **2023 - 2024**

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

Grant No **90** Other Expenditure Pertaining to Science and Technology Department

Capital Section

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **05** (Capital Outlay on Gujarat Bio-Technology Research Centre (GBRC))

N C										0	0
N V		7,656				7,656	7,018		2,400	-4618	65.8
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	18.33		44	+25.67	140.04
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	.92			- .92	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	103157	1,03,157	94,560.58			-94560.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,03,157	1,03,157	94,560.58		54,401.51	-40159.07	42.47

ABBREVIATIONS USED :

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

For the Gran 91 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		91	Social Justice and Empowerment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Social Justice & Empowerment(S.W))								
N	C									0	0
N	V	495.65			495.65	454.35	31.4	448.93	-5.42	1.19	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Strengthening of Administration setup for Implementation of the								
N	C									0	0
N	V	103.5			103.5	94.88	7.44	82.61	-12.27	12.93	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information Technology)								
N	C									0	0
N	V	250			250	229.17		46.31	-182.86	79.79	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	778.39	38.84		-778.39	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	778.39	38.84	577.86	-200.53	25.76
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ABBREVIATIONS USED :

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

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2049									
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Interest of G.P.F. to employees of Physically Handicapped Volunt								
N C	240	240	220						-220	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	3,170.27			177.01	1,935.47		-1234.8	38.95
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C						0	0
N V	2,870	2,870	2,630.83	74.48	2,241.52	-389.31	14.8
P C						0	0
P V						0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C						0	0
N V	1,412.74	1,412.74	1,295.01	916.24	1,229.14	-65.87	5.09
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	169.58			-169.58	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	114.58	62.5	93.75	-20.83	18.18
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	100.83	55	82.5	-18.33	18.18
P C						0	0
P V						0	0

Minor Head : 277

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 1 Incentives for Pre-Matric Education to OBC students(Scho								
N C									0	0
N V	54,600			54,600	50,050	1,919.93	42,331.68	-7718.32		15.42
P C								0		0
P V								0		0
Sub Head :	03	(OBC- 2 Incentives for Post- Matric Education to OBC students (S								
N C									0	0
N V	3,285.74			3,285.74	3,011.93	145.65	957.96	-2053.97		68.19
P C								0		0
P V								0		0
Sub Head :	11	(OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel a								
N C									0	0
N V	22,062.5			22,062.5	20,223.96	1,634.84	19,294.1	-929.86		4.6
P C								0		0
P V								0		0
Sub Head :	15	(OBC- 6 Residential facilities in Govt. hostels and Nivasi Shal								
N C									0	0
N V	7,415.61			7,415.61	6,797.64	433.46	5,333.36	-1464.28		21.54
P C								0		0
P V								0		0

Sub Head :	39	((OBC-3) Govt. of India Pre-Matric scholarship to OBC students (5							
N C						0		0	
N V	1		1	.92		-.92		100	
P C						0		0	
P V						0		0	
Sub Head :	41	(Dr. Ambedkar Post-Matric Scholarship to students belonging to E							
N C						0		0	
N V	1		1	.92		-.92		100	
P C						0		0	
P V						0		0	
Sub Head :	43	(PM YASASVI - Pre Matric Scholarship For OBC, EBC & DNT Students							
N C						0		0	
N V	22,460		22,460	20,588.33		-20588.33		100	
P C						0		0	
P V						0		0	
Sub Head :	46	(PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students							
N C						0		0	
N V		1,287.94	1,287.94	1,180.61	1.74	8,859.15	+7678.54	650.39	
P C						0		0	
P V						0		0	
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	28	(OBC-4 Govt. of India Post- Matric scholarship to OBC students)							
N C						0		0	
N V	1		1	.92		-.92		100	
P C						0		0	
P V						0		0	
						0		0	
						-.92		100	
						0		0	

N C						0	0
N V	33,690	33,690	30,882.5	9,164	-21718.5	70.33	
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	36,400	36,400	33,366.67	18,847	-14519.67	43.52	
P C					0	0	
P V					0	0	

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 13 Medical Assistance for Poor patients)

N C						0	0
N V	1,900	1,900	1,741.67	1,425	-316.67	18.18	
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	11,091.67	1,368.71	11,692.68	+601.01	5.42
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: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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	4,323.92	1,058.28	7,784.44	+3460.52		80.03
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	304.78	20.79	188.04	-116.74		38.3
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	618.75	95	590	-28.75		4.65
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	34.44	1.35	14.11	-20.33		59.03
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	93.5		81.5	-12		12.83
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	.92			-.92		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	183.33			-183.33		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
							-275	100
							0	0
							0	0

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	04									
Minor Head :	102									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central)(
N C									0	0
N V	300			300	275				-275	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	206.25		112.5	168.75	-37.5	18.18
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif								

N C							0	0
N V	6,450	6,450	5,912.5	981.05	4,260.43		-1652.07	27.94
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	47.67				-47.67	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	1.83				-1.83	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	9.17		3.42		-5.75	62.7
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	9.17		3.39		-5.78	63.03
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	9.17		1.99		-7.18	78.3
P C							0	0
P V							0	0

SubMajor Head : 80

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	.92				-.92	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	183.33		100	150	-33.33	18.18
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	119.08	7.42	52.43	-66.65		55.97
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 01 Direction and Administration)

N C							0	0
N V	1,776.45	1,776.45	1,628.41	170.45	1,444.98	-183.43		11.26
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	20,722.83	3,591.84	15,353.63	-5369.2		25.91
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	99.94	8.68	73.93	-26.01		26.03
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(SSW-07 State Contribution to Indira Gandhi National Disable Pens								
N	C									0	0
N	V	1,400.34			1,400.34	1,283.65		1,400.34		+116.69	9.09
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	496.45		268.12		-228.33	45.99
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	.92				-.92	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	9,128.17	53.23	7,747.03	-1381.14	15.13
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	201.67	2.76	30.61	-171.06	84.82
P C						0	0
P V						0	0

Sub Head : 08 (SSW-08 Mukhya Mantri Bal Seva Yojana)

N C						0	0
N V	5,336	5,336	4,891.33		5,293.61	+402.28	8.22
P C						0	0
P V						0	0

Sub Head : 10 (SSW-04 Mission Vatsalya (40% State))

N C						0	0
N V	1,848.83	1,848.83	1,694.76			-1694.76	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	935.69		765.57	-170.12	18.18
P C						0	0
P V						0	0

Sub Head : 14 (SSW-04 Non-Institutional care/sponsorship/foster care/after car

N C						0	0
N V		1	1	.92		-.92	100
P C						0	0
P V						0	0

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 40%								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		16	(SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 40%								
N	C									0	0
N	V		1			1	.92			-.92	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(SSW-04 Mission Vatsalya Child Helpline(100% Central))								
N	C									0	0
N	V		1,353.83			1,353.83	1,241.01			-1241.01	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 09 (SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally

N C				0	0
N V	2,772.8	2,772.8	2,541.73	-2541.73	100
P C				0	0
P V				0	0

Sub Head : 13 (SSW-04 Non-Institutional care/sponsorship/foster care/after car

N C				0	0	
N V		1	1	.92	- .92	100
P C				0	0	
P V				0	0	

Sub Head : 15 (SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 60%

N C				0	0	
N V		1	1	.92	- .92	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	.92	- .92	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	.92	- .92	100
P C				0	0
P V				0	0

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-24 Gujarat State Handicapped (Divyang) Finance & Development								
N C										0	0
N V		80			80	73.33		20		-53.33	72.73
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag								
N C										0	0
N V		15,650.21			15,650.21	14,346.03		1,010.32	15,081.9	+735.87	5.13
P C										0	0
P V										0	0
Sub Head :		04	(SSW-01 Transgender welfare Board)								
N C										0	0
N V		5			5	4.58				-4.58	100
P C										0	0
P V										0	0
Sub Head :		05	(SSW-05 State Contribution to Indira Gandhi National Old Age Pensa								

Sub Head : 06 (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C						0	0
N V	47,446.85	47,446.85	43,492.95	47,446.85	+3953.9		9.09
P C					0		0
P V					0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW- 09 Indira Gandhi National Old Age Pension Scheme)

N C						0	0
N V	10,986.15	10,986.15	10,070.64	5,330.57	-4740.07		47.07
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	1,063.33	638.09	-425.24		39.99
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	.92		-.92		100
P C					0		0
P V					0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C						0	0
N V	608.33	608.33	557.64	62.14	531.91	-25.73	4.61
P C					0		0
P V					0		0

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="92"/> Social Security and Welfare									
Revenue Section									
Totals :									
NP-Charged		240		240	220			-220	100
NP-Voted	315238.57	39,045.77		*****	*****	14,849.9		-324760.65	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		240		240	220			-220	100
Total Voted:									
	*****	39,045.77		3,54,284.34	*****	14,849.9	2,49,284.58	-75476.07	23.24

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Capital Section											
Major Head :		4225									
SubMajor Head :		03									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(OBC- 19 Share capital to Gujarat Backward Class Development Cor								
N C										0	0
N V		200			200	183.33	100	150		-33.33	18.18
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	.92				-.92	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	91.67	50	75		-16.67	18.18
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	.92				-.92	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	59.58		65		+5.42	9.1
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	91.67		50	75	-16.67	18.18
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	458.33		250	375	-83.33	18.18
P C							0	0
P V							0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

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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								
Capital Section											
Major Head :		4235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SSW Creation of Capital Asset (Construction of CCIs including JJ								
N	C									0	0
N	V		1			1	.92			-.92	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW Creation of Capital Asset (Construction of CCIs including JJ								
N	C									0	0
N	V		1			1	.92			-.92	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-25 Gujarat State Handicapped (Divyang) Finance & Development								
N	C									0	0
N	V	100				100	91.67			-91.67	100

N V	100		100	21.07			-91.07	100
P C							0	0
P V							0	0

Major Head : 6225

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 22 Loans for educational,Economical Development(Commercia

N C							0	0
N V	3,525	7,826.5	11,351.5	10,405.54	2,003.5	9,414	-991.54	9.53
P C							0	0
P V							0	0

Sub Head : (OBC- 23 Loans to Gujarat Thakore and Koli Development Corporati

N C							0	0
N V	75		75	68.75			-68.75	100
P C							0	0
P V							0	0

Sub Head : (OBC- 24 Loans to Gujarat Backward Class Development Corporation

N C							0	0
N V	11,200		11,200	10,266.67		8,300	-1966.67	19.16
P C							0	0
P V							0	0

Sub Head : (OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma

N C							0	0
N V	24		24	22			-22	100
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 800

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Capital Section											
Major Head :		6225									
SubMajor Head :		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	137.5		37.5		-100	72.73
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gen-Loans to Gujarat Unreserved Educationally and Economically D								
N	C									0	0
N	V	50,000			50,000	45,833.33		37,500		-8333.33	18.18
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 02 (DNT- 11 Loan to Nomedic & DeNotified Tribe Development Corpora

N C					0	0
N V	30	30	27.5		-27.5	100
P C					0	0
P V					0	0

Major Head : 6235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C					0	0
N V	18	18	16.5	4.5	-12	72.73
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	550	150	-400	72.73
P C					0	0
P V					0	0

For the Gran 92 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="92"/> Social Security and Welfare									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	66689	7,828.5		74,517.5	68,307.71	2,453.5		-68307.71	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	66,689	7,828.5		74,517.5	68,307.71	2,453.5	56,146	-12161.71	17.8

ABBREVIATIONS USED :

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

For the Gran 93 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2202									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-47 Special provision for General Education under Tribal subp								
N	C									0	0
N	V	257.22			257.22	235.79	15.8	50.17	-185.62		78.72
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	45.01	7.59	9.4	-35.61		79.12
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	91.67	5.14	15.36	-76.31		83.24
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	462.55	58.26	446.59	-15.96		3.45
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: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(VKY 29 Upliftment of Dispersed Tribals)								
N C									0	0
N V	622.23			622.23	570.38	8.5	99.24	-471.14		82.6
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	4.31	.9	1.9	-2.41		55.92
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	475.11	201.08	471.19	-3.92		0.83
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	5,230.5	116.72	4,843.68	-386.82	7.4
P C							0	0
P V							0	0
Sub Head :	04 (VKY-7 To Provide Quality Education for Higher Education)							
N C							0	0
N V	3,149	1,004.4	4,153.4	3,807.28	1,287.8	2,748.34	-1058.94	27.81
P C							0	0
P V							0	0
Sub Head :	05 (VKY-6: Post SSC State Scholarship for girls students (State Sche							
N C							0	0
N V	6,352		6,352	5,822.67	831.61	2,919.72	-2902.95	49.86
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	5,079.63	471.95	4,271.42	-808.21	15.91
P C							0	0
P V							0	0
Sub Head :	11 (VKY-10 G.I.A. to Hostels run by Voluntary Organizations)							
N C							0	0
N V	1,625.67		1,625.67	1,490.2	259.48	1,061.76	-428.44	28.75
P C							0	0
P V							0	0
Sub Head :	15 (VKY-12: Establishment and Development of Government Hostel, Dry							
N C							0	0
N V	3,682		3,682	3,375.17	364.29	2,234.04	-1141.13	33.81
P C							0	0
P V							0	0
					145.07	1,233.53	-383.35	23.71

For the Gran 93 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		17	(VKY-14 Residential Schools)								
N	C									0	0
N	V	1,763.87				1,763.87	1,616.88	145.07	1,233.53	-383.35	23.71
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	2,145.92	6.26	614.47	-1531.45	71.37
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	284.17			-284.17	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	297.92	2.16	94.93	-202.99	68.14
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	774.58	218.58	654.3	-120.28	15.53
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	140.86		90.32	-50.54	35.88
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35: Training Centre)

N C						0	0
N V	5.29	5.29	4.85		3.09	-1.76	36.29
P C						0	0
P V						0	0

					80	-100.13	55.59
						0	0
						0	0

Sub Head :	07	(VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera							
N C							0	0	
N V	250	250	229.17	10.2	141.36	-87.81		38.32	
P C							0	0	
P V							0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)							
N C							0	0	
N V	550	550	504.17	45.57	65.18	-438.99		87.07	
P C							0	0	
P V							0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)							
N C							0	0	
N V	45	45	41.25	1.87	29.64	-11.61		28.15	
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	.92			-.92		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	.92			-.92		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: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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	19.44	.97	2.7	-16.74	86.11	
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	219.54	14.73	176.69	-42.85	19.52	
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	40.33	6.52	10.09	-30.24		74.98
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	28.15	2.76	3.86	-24.29		86.29
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: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	93	Welfare of Scheduled Tribes								
Revenue Section										
Major Head :	2405									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FSH-18-Special Provision for Fisheries under Tribal Sub Plan)								
N C									0	0
N V	1			1	.92	.06	.1		- .82	89.13
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	22.92	.98	3.19		-19.73	86.08
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	166.83	15.22	38.69	-128.14		76.81
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	73.33	3.97	13.36	-59.97		81.78
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: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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	10.08	.15	1.11	-8.97		88.99
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	80.67	6.75	14.51	-66.16		82.01
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	91.67	7.66	20.31	-71.36	77.84
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	36189.63	1,004.4	37,194.03	34,094.53	4,125.68		-34094.53	100
P-Charged						0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	36,189.63	1,004.4	37,194.03	34,094.53	4,125.68	22,506.35	-11588.18	33.99
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P V					-	-	
					0	0	
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G					
N C					0	0	
N V	1		1	.92	-.92	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	.92	-.92	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	.92	-.92	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	.92	-.92	100	
P C					0	0	
P V					0	0	

For the Gran 93 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	7636.7			7,636.7	7,000.31	371.9		-7000.31	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,636.7			7,636.7	7,000.31	371.9	3,278.23	-3722.08	53.17

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

22.92

-22.92

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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	385	22.77	244.59	-140.41	36.47	
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	7.33	.64	6.38	-.95	12.96	
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	644.6	65.85	588.09	-56.51	8.77
P C						0	0
P V						0	0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C						0	0
N V	5,377.69	5,377.69	4,929.55	370.12	1,714.54	-3215.01	65.22
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	480.15	3.6	21.6	-458.55	95.5
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	664.44		24.84	-639.6	96.26
P C						0	0
P V						0	0

Sub Head : 13 (END-10 District Primary Education Programme)

N C						0	0
N V	1,306.95	1,306.95	1,198.04		1,198.04	0	0
P C						0	0
P V						0	0

Minor Head : 107

()

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	113.67	.48	101.54		-12.13	10.67
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	119.17		119.17		0	0
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	4,304.27	1,752.99	-2551.28	59.27	
P C					0	0	
P V					0	0	

Sub Head : (Elementary Education under PM SHRI (40% State Share))

N C						0	0
N V	179.36	179.36	164.41	44.84	-119.57	72.73	
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	6,456.4	2,629.47	-3826.93	59.27	
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	.92		-.92	100	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	269	269	246.58	67.26	-179.32	72.72	
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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C										0	0
N V		1,249			1,249	1,144.92		962.77		-182.15	15.91
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N C										0	0
N V		1,384.26			1,384.26	1,268.91		54.44	150.59	-1118.32	88.13
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	68.75		5.81	41.13	-27.62	40.17
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	8,388.32	626.02	5,071.61	-3316.71	39.54
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	3,229.58	32.56	2,055.35	-1174.23	36.36
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	556.1		248.99	-307.11	55.23
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	834.14		373.49	-460.65	55.22
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	337.33				-337.33	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	506				-506	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	.92					- .92	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Padhna Likhna Abhiyan (60% Central)(60:40 Partially Centrally Sp

N C								0	0
N V	1	1	.92					- .92	100
P C								0	0
P V								0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-16L Gujarat State Council of Educational Research & Training

N C								0	0
N V	223	223	204.42	13.91	157.51			-46.91	22.95
P C								0	0
P V								0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (District Institute of Educational and Training at District Place

N C								0	0
N V	148.6	148.6	136.22		19.81			-116.41	85.46
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 80

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (District Institute of Educational and Training at District Place

N C										0	0
N V		222.9				222.9	204.33		29.71	-174.62	85.46
P C										0	0
P V										0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TED-3 Development polytechnics and Girls Polytechnics)

N C										0	0
N V		658.75				658.75	603.85	50.92	549.61	-54.24	8.98
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLF

SCHEME : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

N C							0	0
N V	1	1	.92				-.92	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	.92				-.92	100
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	556.18	556.18	509.83	47.34	527.85		+18.02	3.53
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	.92				-.92	100
P C							0	0
P V							0	0

Major Head : 2204

SubMajor Head : 00

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-5 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	277			277	253.92	31.08	69.2	-184.72		72.75
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-54 Expansion of Activities of Sport under Sports Authority o								
N	C									0	0
N	V	2,000			2,000	1,833.33	300	1,800	-33.33		1.82
P	C									0	0
P	V									0	0
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)

N C						0	0
N V	130		130	119.17	43.25	-75.92	63.71
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

N C						0	0
N V	85		85	77.92	83.76	+5.84	7.49
P C						0	0
P V						0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C						0	0	
N V	4,320	519.94	4,839.94	4,436.61	238.59	3,286.92	-1149.69	25.91
P C						0	0	
P V						0	0	

					21.84	3,795.65	-36.02	0.94
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For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Free Treatment of the Scheduled Castes Patients under Medical Ed								
N	C									0	0
N	V	4,180		4,180		3,831.67		21.84	3,795.65	-36.02	0.94
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		504.17		2.44	468.11	-36.06	7.15
P	C									0	0
P	V									0	0
Sub Head :		04	(General Hospital, Patan)								
N	C									0	0
N	V	1		1		.92			.92	0	0
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(General Hospital, Tumbakh)								

Sub Head : 01 (General Hospital, Junagadh)

N C							0	0
N V	1	1	.92		.92		0	0
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	18.74	1.76	17.68	-1.06		5.66
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	91.67		612.35	+520.68		567.99
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	137.5		918.53	+781.03		568.02
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2210									
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-36 Establishment of Mobile Health Medical Care Centres Under								
N C									0	0
N V	245			245	224.58	14.09	156.91	-67.67		30.13
P C								0		0
P V								0		0
Sub Head :	02	(National Programme for Prevention of Visual Impairment and contr								
N C									0	0
N V	100			100	91.67			-91.67		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	320.83	58.33	233.33	-87.5		27.27
P C								0		0
P V								0		0
Minor Head :	104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-38 Scheduled castes Sub Plan Community Health Centres)

N C							0	0
N V	262.5	262.5	240.63	11.53	82.89	-157.74		65.55
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

N C							0	0
N V	82.9	82.9	75.99	4.22	54.27	-21.72		28.58
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

N C							0	0
N V	888.56	888.56	814.51	72.08	716.25	-98.26		12.06
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		05									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Medical College, Patan)								
N	C									0	0
N	V	1,760.74			1,760.74	1,614.01		1,614.01		0	0
P	C									0	0
P	V									0	0
Sub Head :		05	(Nursing College, Siddhapur)								
N	C									0	0
N	V	158.61			158.61	145.39	8.76	124.29		-21.1	14.51
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	.92		.92		0	0
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	293.33		150	-143.33	48.86
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	183.33	33.33	183.33	0	0
P C						0	0
P V						0	0

Sub Head : 02 (HLT-29 Epidemic diseases)

N C						0	0
N V	300	300	275	50	275	0	0
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-68.75	100
0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	68.75				-68.75	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	456.96		43.25	164.69	-292.27	63.96
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Health Mission (PCSS) (40% State))								
N	C									0	0
N	V	4,886.48	16,904.99		21,791.47	19,975.51		802	21,391.47	+1415.96	7.09
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	36.67			-36.67	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	693	612.67		-80.33	11.59
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Health Mission (PCSS) (60% Central)(60:40 Partially Ce

N C							0	0
N V	2,858.58	28,925.42	31,784	29,135.33	1,203	31,184	+2048.67	7.03
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	55			-55	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	1,039.5		919	-120.5	11.59
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

		U	U
Minor Head :	789		
Group SubHead :	()		
Scheme :	NOT AVAILABLE		
Sub Head :	03 (Pradhan Mantri Matru Vandana Yojana (40% State))		
N C			0
N V	1,680	1,680	1,540
P C			341.63
P V			341.63
			-1198.37
			77.82
			0
			0
Sub Head :	07 (Pradhan Mantri Jan Arogya Yojana (40%State))		
N C			0
N V	1,418	1,418	1,299.83
P C			1,418
P V			+118.17
			9.09
			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
N V	1	1	.92
P C			512.44
P V			512.44
			+511.52
			55600
			0
			0
Sub Head :	06 (Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C		
N C			0
N V	1	1	.92
P C			- .92
P V			100
			0
			0
Major Head :	2215		
SubMajor Head :	01		
Minor Head :	102		

P V								-	-
								0	0
Sub Head :	06	(Grant in aid to Municipalities under Swachh Bharat Mission (Urba							
N C								0	0
N V	570		570	522.5				-522.5	100
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Swachcha Bharat Mission-Gramin Scheme (60% Central)(60:40 Partia

N C								0	0
N V	851		851	780.08	231.16	372.63		-407.45	52.23
P C								0	0
P V								0	0

Sub Head : 03 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C								0	0
N V	1,280		1,280	1,173.33				-1173.33	100
P C								0	0
P V								0	0

Sub Head : 05 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C								0	0
N V	850		850	779.17				-779.17	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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	7.33				-7.33	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	550		550		0	0
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	870.83		870.83		0	0
P	C									0	0
P	V									0	0
Sub Head :		03	(Assistance to Urban/Apis Development Authorities for Additional								

Sub Head :	03	(Assistance to Urban/Area Development Authorities for Additional					
N C						0	0
N V	210	210	192.5		192.5	0	0
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	1,100		1,200	+100	9.09
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	1,420.83	154.6	2,545.94	+1125.11	79.19
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	348.33		400	+51.67	14.83
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	1,650		1,800	+150	9.09
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	2,291.67	231.9	3,818.9	+1527.23	66.64
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	649.92		531.75		-118.17	18.18
P C										0	0
P V										0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Grant in aid to Muncipal Corporations for Atal Mission for Rejuv								
N C										0	0
N V		1,738.06			1,738.06	1,593.22				-1593.22	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	2,185.18				-2185.18	100
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C					0	0
N V	2,608.44	2,608.44	2,391.07		-2391.07	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	3,288.79		-3288.79	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	5,044.83	3,951.79	-1093.04	21.67
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	3,234.46	4,058.4	+823.94	25.47
P C					0	0
P V					0	0

N C						0	0
N V	77.63	77.63	71.16	3.96	43.86	-27.3	38.36
P C						0	0
P V						0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C						0	0
N V	2,907.55	2,907.55	2,665.25	173.26	2,243.32	-421.93	15.83
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	4,349.58	2,692.83	4,732.32	+382.74	8.8
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	728.12	199.31	794.31	+66.19	9.09
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	232.42	253.55	253.55	+21.13	9.09
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	137.5	37.5	150		+12.5	9.09
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarship and Incentives for Pre-Matric Education.(Schol								
N C										0	0
N V		6,168			6,168	5,654	290.18	4,329.54		-1324.46	23.43
P C										0	0
P V										0	0
Sub Head :		04	(SCW-6 Scholarship & Incentives for Post- Matric Education. (Co								
N C										0	0
N V		3,038.4			3,038.4	2,785.2	98.44	3,056.47		+271.27	9.74
P C										0	0
P V										0	0
Sub Head :		10	(SCW-11 Scheme for Income & Employment Generation & Skill Devele								

Sub Head : 10 (SCW-11 Scheme for Income & Employment Generation & Skill Develo

N C						0	0
N V	520.2	520.2	476.85	13.96	62.04	-414.81	86.99
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	9,440.82	896.85	7,806.47	-1634.35	17.31
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	6,517.32	574.63	5,520.26	-997.06	15.3
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	206.25	3	30.2	-176.05	85.36
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	175.08	46	46	-129.08	73.73
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				200	400	+33.33	9.09

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 01

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-16 Health Scheme)

N C										0	0
N V		400			400	366.67		200	400	+33.33	9.09
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	7,396.58		698.75	6,855.44	-541.14	7.32
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

Minor Head :	793								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-18 Financial Assistance for Economical Upliftment)							
N C								0	0
N V	2,500		2,500	2,291.67				-2291.67	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	.92				-.92	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	2,030.42	142.01	1,256.54		-773.88	38.11
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	412.5	20.3	186.77		-225.73	54.72
P C								0	0
P V								0	0
								0	0
						5.43		-40.4	88.15

N C						0	0
N V	105	105	96.25		96.25	0	0
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	18.21	.91	1.67	-16.54	90.83
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	.92			-.92	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				39.94	1,621.8	-81.16	4.77
						0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,702.96	39.94	1,621.8	-81.16		4.77
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	73.61			-73.61		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	45.83			-45.83		100

N C								
N V								
P C								
P V								

Sub Head : (Upgradation of Government ITIs into Model ITI (30% State))

N C								
N V	4.91	4.91	4.5					
P C								
P V								

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

N C								
N V	.11	.11	.1					
P C								
P V								

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) for SCSP)

N C								
N V	1	1	.92	103.72				
P C								
P V								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C								
N V	11.45	11.45	10.5					
P C								
P V								

Sub Head : (Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika

N C								
N V	.17	.17	.16	293.43				
P C								
P V								

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 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	.16			-.16	100
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,

N C									0	0
N V		1,375.9			1,375.9	1,261.24	318.01	1,132.94	-128.3	10.17
P C									0	0
P V									0	0

Minor Head : 103

Group SubHead : ()

N C						0	0
N V	1	1	.92			- .92	100
P C						0	0
P V						0	0

Sub Head : (SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.)

N C						0	0
N V	3,120	3,120	2,860		1,478.48	-1381.52	48.3
P C						0	0
P V						0	0

Sub Head : (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna) - 10

N C						0	0
N V	400	400	366.67		206	-160.67	43.82
P C						0	0
P V						0	0

Sub Head : (SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.)

N C						0	0
N V	88.92	88.92	81.51		45.8	-35.71	43.81
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part

N C						0	0
N V	2,777.65	2,777.65	2,546.18		5,171.3	7,948.95	+5402.77
P C						0	0
P V						0	0

Sub Head : (Indira Gandhi National Widow Pension Scheme Scheduled Castes (C

N C						0	0
N V	1,568.6	1,568.6	1,437.88			-1437.88	100
P C						0	0
P V						0	0

Major Head : 2236

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,140.37	168.72	1,866.97	-273.4	12.77
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	553.3	83.03	347.88	-205.42	37.13
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary School (40% State))								
N	C									0	0
N	V	2.751.9				2.751.9	2.522.58	534.46	1,641.87	-880.71	

N V	2,751.3	2,751.3	2,522.50	554.40	1,041.87	-880.71	34.91
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	1,082.86		705.17	-377.69	34.88
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	4,127.84	4,127.84	3,783.85	801.68	2,540.22	-1243.63	32.87
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,771.96	1,771.96	1,624.3		1,057.76	-566.54	34.88
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	142.73	15.2	165.69	+22.96	16.09
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 99 (Pay and Allowance Special Central Assistanc for Monitoring of Sc

N C										0	0
N V		56.22				56.22	51.54	3.59	26.74	-24.8	48.12
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C										0	0
N V		64.81				64.81	59.41			-59.41	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Strengthening of Administrative Mechanism all Level)

N C										0	0
N V		334				334	306.17		28.28	-277.89	100

N V					28.28	-211.89	90.76
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	3,054.47	144.38	1,678.44	-1376.03	45.05
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

N C						0	0
N V	1,575	1,575	1,443.75	97.9	565.78	-877.97	60.81
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				10.64	12.47	-10.45	45.59
						0	0

Sub Head : 22 (National Horticulture Mission under Mission for Integrated Devel

N C					0	0
N V	546	546	500.5	425.46	-75.04	14.99
P C					0	0
P V					0	0

Sub Head : 24 (PM Formalization of Micro Food Processing Enterprises (PMFME) (6

N C					0	0
N V	263.9	263.9	241.91		-241.91	100
P C					0	0
P V					0	0

Major Head : 2402

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Cont

N C					0	0
N V	68.41	68.41	62.71	34.2	-28.51	45.46
P C					0	0
P V					0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ANH-2 Establishment of New veterinary Dispensaries and Animal He								
N C									0	0
N V	525.48			525.48	481.69	43.67	377.58	-104.11		21.61
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	380.42	34.48	324.87	-55.55		14.6
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	119.53	53.01	119.38	-.15	0.13
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C						0	0
N V	235	235	215.42	128.2	229.18	+13.76	6.39
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C						0	0
N V	158.54	158.54	145.33	25.99	51.98	-93.35	64.23
P C						0	0
P V						0	0

Sub Head : 05 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C						0	0
N V	6.6	6.6	6.05		1.69	-4.36	72.07
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				.25	.25	+.25	0
P C						0	0
P V						0	0

N C						0	0
N V	9.4	9.4	8.62		.25	-8.37	97.1
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&DC) (Scheduled C

N C						0	0
N V	237.81	237.81	217.99	38.98	77.96	-140.03	64.24
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	6.05		1.69	-4.36	72.07
P C						0	0
P V						0	0

Sub Head : (National LiveStock Mission (Scheduled Castes Sub Plan)(Central

N C						0	0
N V	1	1	.92			-.92	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	200.79	200.79	184.06			-184.06	100
P C						0	0
P V						0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

NOT AVAILABLE

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C									0	0
N V		425			425	389.58	9.36	424.96	+35.38	9.08
P C									0	0
P V									0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Matsya Sampada Yojna - 40% State)

N C									0	0
N V		400			400	366.67			-366.67	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	550				-550	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	185.81	23.89	44.74		-141.07	75.92
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	7.34		13.33		+5.99	81.61
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: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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	11.01		20		+8.99	81.65
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	12.83		3.68		-9.15	71.32
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	995.5	995.5		0	0
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	.92			-.92	100
P C						0	0
P V						0	0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C						0	0
N V	3	3	2.75	.43	1.4	-1.35	49.09
P C						0	0
P V						0	0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C						0	0
N V	4,255	4,255	3,900.42	57.98	3,895.44	-4.98	0.13
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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	777.33		212		-565.33	72.73
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	259.42		333	1,058.34	+798.92	307.96
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	388.67		500	1,588	+1199.33	308.57
P C									0	0
P V									0	0
SubMajor Head :	06									
Minor Head :	789									

Minor Head : 189

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

N C						0	0
N V	2,856	2,856	2,618	338.95	677.9	-1940.1	74.11
P C						0	0
P V						0	0

Sub Head : 05 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C						0	0
N V	1.2	1.2	1.1			-1.1	100
P C						0	0
P V						0	0

Sub Head : 06 (Mahila Kisan shashktikaran (State Share 40%))

N C						0	0
N V	23.04	23.04	21.12			-21.12	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C						0	0
N V	4,284	4,284	3,927	254.22	762.65	-3164.35	80.58
P C						0	0
P V						0	0

Sub Head : 04 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C						0	0
N V	1.8	1.8	1.65			-1.65	100
P C						0	0
P V						0	0

N C						0	0
N V	1,973	1,973	1,808.58	1,039.08	-769.5	42.55	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc

N C					0	0
N V	5,918	5,918	5,424.83	3,117.24	-2307.59	42.54
P C					0	0
P V					0	0

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C					0	0
N V	1	1	.92		-.92	100
P C					0	0
P V					0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-73.33	100

N C						0	0
N V					1,700.2	+1700.2	0
P C						0	0
P V						0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V					1,277.94	+1277.94	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa

N C						0	0
N V	120	120	110			-110	100
P C						0	0
P V						0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	10,535	10,535	9,657.08		3,566.82	-6090.26	63.07
P C						0	0
P V						0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	7,023	7,023	6,437.75		2,233.24	-4204.51	65.31
P C						0	0
P V						0	0

Sub Head : (Scheme for selection of best village panchayats)

N C						0	0
N V	600	600	550			-550	100
P C						0	0
P V						0	0

Major Head : 2702

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2702									
SubMajor Head :		02									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N	C									0	0
N	V	739.12		739.12		677.53		351.33	660.66	-16.87	2.49
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		747.62		203.89	611.69	-135.93	18.18
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		1,016.3		527	991	-25.3	2.49
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :											

Group subHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C						0	0
N V	320	320	293.33	80	-213.33	72.73	
P C					0	0	
P V					0	0	

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled castes Sub Plan Various District panchayats)

N C						0	0
N V	200	200	183.33		-183.33	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	289.67	52.67	289.67	0	0
P C						0	0
P V						0	0

Major Head : 2810

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C									0	0
N V		19			19	17.42		14.25	-3.17	18.2
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	174.4	14.82	143.16	-31.24	17.91
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C						0	0
N V	35.04	35.04	32.12		32.12	0	0
P C						0	0
P V						0	0

Sub Head : 02 (Financial assistance to Industries)

N C						0	0
N V	850	850	779.17	35.83	434.88	-344.29	44.19
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	87.08	3.93	67.55	-19.53	22.43
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	458.33		458.33	0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

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	715		715		0	0
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	2,016.67		2,016.67		0	0
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)

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Cluster Development Scheme)								
N	C									0	0
N	V	26			26	23.83		5		-18.83	79.02
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	22.92		18.75		-4.17	18.19
P	C									0	0
P	V									0	0
Major Head :		3054									

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	19,200	10,800	30,000	27,500	870	17,379.99	-10120.01	36.8
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	5,316.67		1,450	-3866.67	72.73
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-511.98	100
0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (40% State))

N C										0	0
N V		558.52				558.52	511.98			-511.98	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		1,220.64				1,220.64	1,118.92			-1118.92	100
P C										0	0
P V										0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

N C						0	0
N V	1,200	1,200	1,100		800	-300	27.27
P C						0	0
P V						0	0

Sub Head : 04 (Food Security (100% State Share))

N C						0	0
N V	2,684.32	2,684.32	2,460.63		1,542.08	-918.55	37.33
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	825	150	600	-225	27.27
P C						0	0
P V						0	0

Sub Head : 02 (Distribution of Pulses for PDS schemes (state))

N C						0	0
N V	2,914.87	2,914.87	2,671.96	206.7	1,389.49	-1282.47	48
P C						0	0
P V						0	0

Sub Head : 03 (Food Security (50% State))

N C						0	0
N V	2,200	2,200	2,016.67		759.9	-1256.77	62.32
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 3456

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Distribution of Salt Under PDS Scheme)

N C										0	0
N V		547.3			547.3	501.69	33.59	364.87	-136.82		27.27
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		2,200			2,200	2,016.67		759.9	-1256.77		62.32
P C										0	0
P V										0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C						0	0
N V	1	1	.92			-.92	100
P C						0	0
P V						0	0

Sub Head : 02 (Financial Assistance to the Allotters of Surplus Government Lan

N C						0	0
N V	1	1	.92			-.92	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	799.33	549.44		-249.89	31.26
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C						0	0
N V	1,308	1,308	1,199	824.17		-374.83	31.26
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
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Grant No Scheduled Castes Sub Plan

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	395361.25	74,992.8		*****	*****	34,542.2		-431157.88	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	*****	74,992.8		4,70,354.05	*****	34,542.2	3,46,592.29	-84565.59	19.61
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For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C									0	0
N V	2,630.06				2,630.06	2,410.89	5.9	617.54	-1793.35	74.39
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	259.89		934.33	+674.44	259.51
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	389.84		1 401 5	+1011 66	259.51

N V	125.20	125.20	305.04	1,401.5	+1011.00	259.51
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	256.33		-256.33	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	472.88	456.36	-16.52	3.49
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	154	32.32	-121.68	79.01
P C					0	0
P V					0	0

Sub Head : (Elementary Education under PM SHRI (40% State Share))

N C					0	0
N V	372.72	372.72	341.66	93.18	-248.48	72.73
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	60	60	55		190	+135	245.45
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	494.39	25	361.25	-133.14	26.93
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Strengthening drugs enforcement infrastructure facilities (40% S

N C						0	0
N V	105	105	96.25			-96.25	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Strengthening drugs enforcement infrastructure facilities (60% C

N C						0	0
N V	157	157	143.92			-143.92	100
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4215									
SubMajor Head :		01									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Jal Jeevan Mission (JJM) (50% State))								
N	C									0	0
N	V	22,766.27	5,564.85			28,331.12	25,970.19		32,698	+6727.81	25.91
P	C									0	0
P	V									0	0
Sub Head :		03	(Asistance in lieu of Local contribution for Scheduled Caste Popu								
N	C									0	0
N	V	2,000				2,000	1,833.33		1,833.33	0	0
P	C									0	0
P	V									0	0
Sub Head :		04	(Rural Water Supply programme)								
N	C									0	0
N	V	3,500				3,500	3,208.33		2,625	-583.33	18.18
P	C									0	0
P	V									0	0
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C						0	0
N V	1,352.15	1,352.15	1,239.47	2	71.38	-1168.09	94.24
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Residential Quarters for Judicial Officers (40% State))

N C						0	0
N V	155.85	155.85	142.86		442.53	+299.67	209.76
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	214.3		663.79	+449.49	209.75
P C						0	0
P V						0	0

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4217									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to Municipal Corporations under Swarnim Jayanti Mukhy								
N	C									0	0
N	V	92,015.81				92,015.81	84,347.83		84,347.82	- .01	0
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	24,395.64		23,286.76	-1108.88	4.55
P	C									0	0
P	V									0	0
Sub Head :		03	(Assistance to Urban/Area Development Authorities under Swarnim J								
N	C									0	0
N	V	1,485.16				1,485.16	1,361.4		1,361.4	0	0
P	C									0	0
P	V									0	0
Major Head :		4225									
SubMajor Head :		01									
Minor Head :		190									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel

N C							0	0
N V	100	100	91.67				-91.67	100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools

N C							0	0
N V	920.01	920.01	843.34				-843.34	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	2,796.75	459.7	1,624.38		-1172.37	41.92
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	916.67	.12	663.64		-253.03	27.6
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	183.33		1.48		-181.85	99.19
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C									0	0
N V	722.42				722.42	662.22	69.59	285.5	-376.72	56.89
P C									0	0
P V									0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C									0	0
N V	1,208.52				1,208.52	1,107.81		961.78	-146.03	13.18
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	551	551	505.08		1.14	-503.94	99.77
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)

N C						0	0
N V	5,352.88	5,352.88	4,906.81	473.12	3,516.43	-1390.38	28.34
P C						0	0
P V						0	0

Sub Head : 04 (VruxKheti Yojna)

N C						0	0
N V	184.87	184.87	169.46	16.12	84.58	-84.88	50.09
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				7.82		-14.18	64.45

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4406

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission (40% State))

N C										0	0
N V		24			24	22		7.82		-14.18	64.45
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		36			36	33		11.73		-21.27	64.45
P C										0	0
P V										0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILIABLE

SCHEME : NOT AVAILABLE

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

N C						0	0
N V	3,358	3,358	3,078.17	85.26	2,837.99	-240.18	7.8
P C						0	0
P V						0	0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C						0	0
N V	388	388	355.67	6.68	63.67	-292	82.1
P C						0	0
P V						0	0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C						0	0
N V	3,185	3,185	2,919.58	203.24	1,748.43	-1171.15	40.11
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CDP-17 infrastructure Development)

N C						0	0
N V	200	200	183.33	50	50	-133.33	72.73
P C						0	0
P V						0	0

Major Head : 4700

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4700									
SubMajor Head :		11									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canal and Branches)								
N	C									0	0
N	V	620			620	568.33	50.28	277.52	-290.81		51.17
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	13,750	4,687.5	8,437.5	-5312.5		38.64
P	C									0	0
P	V									0	0
Major Head :		4701									
SubMajor Head :		83									
Minor Head :		800									

Minor head : 000

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0
N V	178.5	178.5	163.63	.83	84.06	-79.57		48.63
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	183.33		100	-83.33		45.45
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machineries for the b

N C							0	0
N V	400	400	366.67	50	400	+33.33		9.09
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4702									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Water Conservation Works - Construction of check dams, depending								
N	C									0	0
N	V	1,195			1,195	1,095.42	1.98	306.34	-789.08		72.03
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	926.66	168.48	673.94	-252.72		27.27
P	C									0	0
P	V									0	0
Major Head :		5054									

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (RBD-4 Special Component Plan for Scheduled Castes Roads and Brid

N C						0	0
N V	17,000	17,000	15,583.33	2,144.46	14,818.5	-764.83	4.91
P C						0	0
P V						0	0

Sub Head : 03 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	50,700	50,700	46,475	2,729.34	44,908.34	-1566.66	3.37
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Board)

N C						0	0
N V	100	100	91.67		50	-41.67	45.46
P C						0	0
P V						0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

For the Gran 95 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		6225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De								
N	C									0	0
N	V	5,000			5,000	4,583.33		5,000	5,000	+416.67	9.09
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-34 Scheme for Income & Employment Generation and Economic Up								
N	C									0	0
N	V	11.35			11.35	10.4			5	-5.4	51.92
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-37 Loan for Commercial Pilot Training)								
N	C									0	0
N	V	100			100	91.67		25	50	-41.67	45.46
P	C									0	0
P	V									0	0
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C								0	0
N V	5,000	12,000	17,000	15,583.33	5,040	16,020.61	+437.28		2.81
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	278342.83	18,758.57	2,97,101.4	*****	21,877.94		-272342.95		100
P-Charged					0	0	0	0	
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	*****	18,758.57	2,97,101.4	*****	21,877.94	2,57,804.04	-14538.91		5.34

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 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2029									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(LND-4 -Revision Survey of the Village Tribal area of the State)								
N C									0	0
N V	876.82				876.82	803.75	16.88	157.95	-645.8	80.35
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	86.32	10.89	74.61	-11.71	13.57
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	275	6.49	149.07	-125.93	45.79

N C	500	500	275	0.49	149.07	-125.95	45.79
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Payment of Decretal Amount)

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

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C						0	0
N V	436.5	436.5	400.13	46.29	348.43	-51.7	12.92
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	401.82			-401.82	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	988.81	106.31	819.38	-169.43	17.13
P C						0	0
P V						0	0

0

F v

U

U

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (END-18 Assistance to non-Government Secondary Schools and Regula

N C						0	0
N V	14,130.53	14,130.53	12,952.99	723.49	11,410.62	-1542.37	11.91
P C						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	1,287.92	677.85	1,066.07	-221.85	17.23
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	5,250.82	487.39	3,970.58	-1280.24	24.38
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	91.67	7.3	77.63	-14.04	15.32
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	319.56	20	227.41	-92.15	28.84
P C						0	0
P V						0	0

N C						0	0
N V	2,255.04	2,255.04	2,067.12	662.84		-1404.28	67.93
P C						0	0
P V						0	0

Sub Head : (Secondary Education under PM JANMAN-samagra shiksha (60% Centra

N C						0	0
N V		1	1	.92		-.92	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,744.87	6,744.87	6,182.8	546.22	6,025.39	-157.41	2.55
P C						0	0
P V						0	0

Sub Head : (Rashtriya Uchchatar Shiksha Abhiyan (40% State))

N C						0	0
N V	230	230	210.83			-210.83	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall

N C						0	0
N V	345	345	316.25			-316.25	100
P C						0	0
P V						0	0

SubMajor Head : 04

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2202

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (40% State))

N C										0	0
N V		1			1	.92				-.92	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	.92				-.92	100
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (END-12 Financial Assistance to Gujarat State Council of educatio

N C							0	0
N V	293	293	268.58	1.91	165.41	-103.17		38.41
P C							0	0
P V							0	0

Sub Head : (EDN-47 Special provision for General Education for Tribal Sub-Pl

N C							0	0
N V	4,433.3	4,433.3	4,063.86	124.79	572.86	-3491		85.9
P C							0	0
P V							0	0

Sub Head : (EDN-16 L Gujarat State Council of Educational Research & Trainin

N C							0	0
N V	527	527	483.08	31.51	291.37	-191.71		39.68
P C							0	0
P V							0	0

Sub Head : (District Institute of Educational and Training at District Place

N C							0	0
N V	351.4	351.4	322.12		49.88	-272.24		84.52
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (District Institute of Educational and Training at District Place

N C							0	0
N V	527.1	527.1	483.18		74.82	-408.36		84.52
P C							0	0
P V							0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

N C						0	0
N V	2,549.55	2,549.55	2,337.09	188.25	1,882.98	-454.11	19.43
P C						0	0
P V						0	0

Sub Head : 06 (TED - 11 Post Graduate Courses)

N C						0	0
N V	9.63	9.63	8.83		2.03	-6.8	77.01
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	.92			-.92	100
P C						0	0
P V						0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-70 Expansion of activities of the State Sports Council.)

N C						0	0
N V	3,785.38	3,785.38	3,469.93	600	2,619	-850.93	24.52
P C						0	0
P V						0	0

N C							0	0
N V	110	110	100.83		46		-54.83	54.38
P C							0	0
P V							0	0

Sub Head : (END-54 Development of Museums)

N C							0	0
N V	211.46	211.46	193.84	8.61	158.09		-35.75	18.44
P C							0	0
P V							0	0

Sub Head : (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal

N C							0	0
N V	5	5	4.58	1.63	2.83		-1.75	38.21
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C							0	0
N V	14,588.93	14,588.93	13,373.19	1,102.83	12,176.66		-1196.53	8.95
P C							0	0
P V							0	0

Sub Head : (HLT-3 Strengthening beds Establishment at medical institutions i

N C							0	0
N V	15,121.63	15,121.63	13,861.49	1,085.07	11,118.3		-2743.19	19.79
P C							0	0
P V							0	0

0

F v

U

U

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-42 Starting of District Ayurvedic Officers, Offices)

N C						0	0
N V	23.25	23.25	21.31		14.59	-6.72	31.53
P C						0	0
P V						0	0

Sub Head : 02 (HLT-42 Establishment of Aryurvedic Collection centers)

N C						0	0
N V	17.83	17.83	16.34	.6	9.31	-7.03	43.02
P C						0	0
P V						0	0

Sub Head : 05 (National AYUSH Mission (40% State))

N C						0	0
N V	100	100	91.67		164.64	+72.97	79.6
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (National AYUSH Mission (60% Central)(60:40 Partially Centrally S

N C						0	0
N V	150	150	137.5		246.95	+109.45	79.6
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl						0	0
N C							0	0	
N V	563.9	563.9	516.91	9.57	158.44	-358.47		69.35	
P C						0		0	
P V						0		0	
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne						0	0
N C							0	0	
N V	274	274	251.17	11.15	146.25	-104.92		41.77	
P C						0		0	
P V						0		0	
Sub Head :	10	(Establishment of Mobile Despensary)						0	0
N C							0	0	
N V	22.14	22.14	20.3	3.7	17.42	-2.88		14.19	
P C						0		0	
P V						0		0	
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)						0	0
N C							0	0	
N V	10	10	9.17			-9.17		100	
P C						0		0	
P V						0		0	
SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)						0	0
N C							0	0	
N V	2,041.98	2,041.98	1,871.82	312.99	1,574.23	-297.59		15.9	
P C						0		0	
P V						0		0	

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan)								
N	C									0	0
N	V	3,080.9			3,080.9	2,824.16	31.27	169.45	-2654.71		94
P	C								0		0
P	V								0		0
Sub Head :		05	(HLT-86 Sickle Cell Anemia Project)								
N	C									0	0
N	V	400			400	366.67	66.3	278.31	-88.36		24.1
P	C								0		0
P	V								0		0
Sub Head :		06	(HLT-29 Epidemic Disease)								
N	C									0	0
N	V	700			700	641.67	96.24	493.9	-147.77		23.03
P	C								0		0
P	V								0		0
Sub Head :		07	(National Programme for visual Impairment and control)								
N	C									0	0
N	V	100			100	91.67		37.74	-53.93		58.83
P	C								0		0
P	V								0		0

N C						0	0
N V	2,347.38	2,347.38	2,151.77	584	-1567.77	72.86	
P C					0	0	
P V					0	0	

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maternity and Child Health)

N C						0	0
N V	547	547	501.42	37.01	478.79	-22.63	4.51
P C						0	0
P V						0	0

Sub Head : 02 (Regional Family Planning Training Centers)

N C						0	0
N V	300	300	275	18.35	206.07	-68.93	25.07
P C						0	0
P V						0	0

Sub Head : 04 (Nutrition Project)

N C						0	0
N V	1,475.4	1,475.4	1,352.45		630	-722.45	53.42
P C						0	0
P V						0	0

Sub Head : 05 (Arogya Suraksha Yojana)

N C						0	0
N V	17,600	20,442.9	38,042.9	34,872.66	10,893.4	28,493.4	-6379.26
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Rural Family Planning Sub Centers)								
N	C									0	0
N	V	8,058			8,058	7,386.5	3,200.75	7,746.88	+360.38	4.88	
P	C								0	0	
P	V								0	0	
Sub Head :		08	(District Family Planning Bureau)								
N	C									0	0
N	V	100			100	91.67	20.96	79.04	-12.63	13.78	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(Pradhan Mantri Matru Vandana Yojana (40% State))								
N	C									0	0
N	V	3,360			3,360	3,080	712.13	712.13	-2367.87	76.88	
P	C								0	0	
P	V								0	0	
Sub Head :		14	(Pradhan Mantri Jan Arogya Yojana (40% State))								
N	C									0	0
N	V	3,514			3,514	3,221.17		3,514	+292.83	9.09	
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	.92	1,068.19	1,068.19	+1067.27	116007.61	
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	.92			-.92	100	
P C						0	0	
P V						0	0	

Major Head : 2215

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C						0	0	
N V	1,406	1,406	1,288.83	595.75	816.12	-472.71	36.68	
P C						0	0	
P V						0	0	

Sub Head : 10 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C						0	0	
N V	1,200	1,200	1,100			-1100	100	
P C						0	0	
P V						0	0	

N C					0	0
N V	1,350	1,350	1,237.5		-1237.5	100
P C					0	0
P V					0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lowe

N C					0	0
N V	14	14	12.83	14	+1.17	9.12
P C					0	0
P V					0	0

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C					0	0
N V	1,200	1,200	1,100	950	-150	13.64
P C					0	0
P V					0	0

Sub Head : (Assistance to Municipalities for Additional State Assistance und

N C					0	0
N V	1,450	1,450	1,329.17	1,121	-208.17	15.66
P C					0	0
P V					0	0

Sub Head : (Assistance to Urban/Area Development Authorities for Additional

N C					0	0
N V	400	400	366.67	308.97	-57.7	15.74
P C					0	0
P V					0	0

N C						0	0
N V	2,750	2,750	2,520.83		2,750	+229.17	9.09
P C						0	0
P V						0	0

Sub Head : 22 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C						0	0
N V	4,200	4,200	3,850		4,200	+350	9.09
P C						0	0
P V						0	0

Sub Head : 24 (Assistance to Urban/Aria Development Authorities under Pradhan M

N C						0	0
N V	1,050	1,050	962.5	731.1	2,551.7	+1589.2	165.11
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	.92			-.92	100
P C						0	0
P V						0	0

Sub Head : 12 (HSG-15A A Rural Housing Construction under Poverty Alleviation

N C						0	0
N V	160.94	160.94	147.53			-147.53	100
P C						0	0
P V						0	0

					0	0
				39.11	-25.06	39.05
					0	0

N C								0	0
N V	9,032.38	49,218.89	58,251.27	53,397	2,387	39,576.49	-13820.51		25.88
P C								0	0
P V								0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C								0	0
N V	4,392.5		4,392.5	4,026.46	1,098.5	3,549	-477.46		11.86
P C								0	0
P V								0	0

Sub Head : 09 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C								0	0
N V	1,757		1,757	1,610.58	270.51	1,255.74	-354.84		22.03
P C								0	0
P V								0	0

Sub Head : 19 (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C								0	0
N V	458.4		458.4	420.2			-420.2		100
P C								0	0
P V								0	0

Sub Head : 21 (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C								0	0
N V	1,467.26		1,467.26	1,344.99			-1344.99		100
P C								0	0
P V								0	0

Group SubHead : C (Centrally Sponsored Scheme)

NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		11	(UDP-15 Upgradation of Standard of Administration recommended by								
N	C									0	0
N	V	10,594.7				10,594.7	9,711.81		12,184.79	+2472.98	25.46
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		18	(Grant in aid to Muncipal Corporations for Atal Mission for Rejuv								
N	C									0	0
N	V	687.6				687.6	630.3			-630.3	100
P	C									0	0
P	V									0	0
Sub Head :		20	(Grant in aid to Muncipalities for Atal Mission for Rejuvenation								
N	C									0	0
N	V	2,199.59				2,199.59	2,016.29			-2016.29	100
P	C									0	0
P	V									0	0
Major Head :		2220									

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilization of Publicity Media)

N C							0	0
N V	3,230	3,230	2,960.83	393.16	1,458.49	-1502.34		50.74
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V	9,681.35	9,681.35	8,874.57	.78		-8873.79		99.99
P C							0	0
P V							0	0

Minor Head : 796

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U								
N	C									0	0
N	V	19,464		19,464	17,842	398.09	15,110.9	-2731.1	15.31		
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	10,558.41	1,870.73	7,980.35	-2578.06	24.42		
P	C							0	0		
P	V							0	0		
Sub Head :		08	(VKY-8 Government of India Post Matric Scholarship Scheme (State								
N	C									0	0
N	V	13,000		13,000	11,916.67		13,000	+1083.33	9.09		
P	C							0	0		
P	V							0	0		
Sub Head :		09	(VKY-12 Establishment and Development of Government Hostel, Dry H								
N	C									0	0
N	V	7,701.25		7,701.25	7,059.48	915.45	5,407.88	-1651.6	23.4		
P	C							0	0		
P	V							0	0		

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2225									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	55	(Training to Children of S T for appearance with best Performance)								
N C									0	0
N V	150			150	137.5	5.09	26.7	-110.8		80.58
P C								0		0
P V								0		0
Sub Head :	59	(VKY-7 To Provide Quality Education for Higher Education)								
N C									0	0
N V	1,437.5			1,437.5	1,317.71	185.97	1,051.86	-265.85		20.18
P C								0		0
P V								0		0
Sub Head :	62	(VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemente								
N C									0	0
N V	23,341.01			23,341.01	21,395.93	836.11	5,652.55	-15743.38		73.58
P C								0		0
P V								0		0
Sub Head :	64	(VKY-39 Six basic amenities under Border Villages)								
N C									0	0
N V	10,000			10,000	9,166.67	1,513.36	1,927.31	-7239.36		78.97
P C								0		0
P V								0		0

N C						0	0
N V	1,555.33	1,555.33	1,425.72	11.07	103.43	-1322.29	92.75
P C						0	0
P V						0	0

Sub Head : (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C						0	0
N V	5,600	5,600	5,133.33		2,945.95	-2187.38	42.61
P C						0	0
P V						0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR-14 Protection & Welfare of unorganised labour as per Satma C

N C						0	0
N V	77.93	77.93	71.44	.5	67.53	-3.91	5.47
P C						0	0
P V						0	0

Sub Head : (LBR-16-A Inter State Migrant Workers Act.(Agriculture))

N C						0	0
N V	.41	.41	.38	.95	5.85	+5.47	1439.47
P C						0	0
P V						0	0

Sub Head : (LBR-22 Establishment of Rural Labour Welfare Board)

N C						0	0
N V	10.1	10.1	9.26		9.24	-.02	0.22
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		.06				.06	.06			-.06	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		41.6				41.6	38.13			-38.13	100
P C										0	0
P V										0	0

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) For TSP)

N C										0	0
N V		672				672	616			-616	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

Sub Head : 13 (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C						0	0
N V	31.85	31.85	29.2			-29.2	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	.09			-.09	100
P C						0	0
P V						0	0

Sub Head : 16 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C						0	0
N V	.08	.08	.07			-.07	100
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-29 Integrated Prohibition in Drive in Tribal Area)

N C						0	0
N V	200	200	183.33	12.69	70.4	-112.93	61.6
P C						0	0
P V						0	0

						0	0
			447.89		1,510.75	-141.82	8.58
						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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 :	2235									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A								
N C									0	0
N V	1,802.8			1,802.8	1,652.57	447.89	1,510.75	-141.82		8.58
P C								0		0
P V								0		0
Sub Head :	06	(SCW-25- Financial Assistance to destitute widows for their rehab								
N C									0	0
N V	40,035.17			40,035.17	36,698.91	7.66	46,012.92	+9314.01		25.38
P C								0		0
P V								0		0
Sub Head :	09	(SCW-22- Establishment and Expansion of Institution under S.I.T.								
N C									0	0
N V	28.4			28.4	26.03	3.12	21.75	-4.28		16.44
P C								0		0
P V								0		0
Sub Head :	14	(SSW- 01 Direction and Administration)								
N C									0	0
N V	226.23			226.23	207.38	13.44	153.13	-54.25		26.16
P C								0		0
P V								0		0

N C						0	0
N V	4,200	4,200	3,850	2,365.56		-1484.44	38.56
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	792.07			-792.07	100
P C						0	0
P V						0	0

Sub Head : (SSW-04 Mission Vatsalya (60%Central)(60:40 Partially Centrally S

N C						0	0
N V	1,184.61	1,184.61	1,085.89			-1085.89	100
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C						0	0
N V	1,645.6	1,645.6	1,508.47	200.12	353.96	-1154.51	76.54
P C						0	0
P V						0	0

Sub Head : (MDM-3- Special Provision for Nutrition under Tribble Area sub pl

N C						0	0
N V	1,992.55	1,992.55	1,826.5	251.68	350.8	-1475.7	80.79
P C						0	0
P V						0	0

Sub Head :	17	(Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S						0	0
N C							0	0	
N V	4,957.4	4,957.4	4,544.28	46.11	1,600.27	-2944.01	64.78		
P C						0	0		
P V						0	0		
Sub Head :	19	(NTR-16, Introduction of ICDS Scheme & Pay and Allowances (75% St						0	0
N C							0	0	
N V	3,553.87	3,553.87	3,257.71			-3257.71	100		
P C						0	0		
P V						0	0		
Sub Head :	21	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))						0	0
N C							0	0	
N V	13,490.1	13,490.1	12,365.93		15,135.26	+2769.33	22.39		
P C						0	0		
P V						0	0		
Sub Head :	25	(NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% State))						0	0
N C							0	0	
N V	1,476.94	1,476.94	1,353.86			-1353.86	100		
P C						0	0		
P V						0	0		
Sub Head :	27	(MDM Scheme for children in public primary school (40% State))						0	0
N C							0	0	
N V	5,880.1	5,880.1	5,390.09	1,340.36	2,634.82	-2755.27	51.12		
P C						0	0		
P V						0	0		
Sub Head :	99	(Introduction of ICDS Schemes Pay & Allowances)						0	0
N C							0	0	
N V	1,184.64	1,184.64	1,085.92			-1085.92	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	12,365.93	8,072.76	11,355.36	-1010.57	8.17
P C						0	0
P V						0	0

Sub Head : (NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% Central

N C						0	0
N V	1,476.94	1,476.94	1,353.86			-1353.86	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	8,085.13	2,010.55	3,952.27	-4132.86	51.12
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	5,309.23	602.99	3,174.02	-2135.21	40.22
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	195.23	15.19	160.76	-34.47	17.66
P C						0	0
P V						0	0

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(AGR-3- Distribution of Seeds of more productions varieties/ Hybr								
N C									0	0
N V	6,683.74			6,683.74	6,126.76	573.63	3,189.84	-2936.92		47.94
P C								0		0
P V								0		0
Sub Head :	06	(Education Programme in Sabarkantha, Bharuch and Panchmahal)								
N C									0	0
N V	167.27			167.27	153.33	19.05	178.08	+24.75		16.14
P C								0		0
P V								0		0
Sub Head :	10	(Organisational set up for Agricultural Development)								
N C									0	0
N V	2,318.89			2,318.89	2,125.65	353	2,073.5	-52.15		2.45
P C								0		0
P V								0		0
Sub Head :	21	(Fertilizer Testing Laboratory at Bardoli.)								
N C									0	0
N V	37.11			37.11	34.02	1.69	26.45	-7.57		22.25
P C								0		0
P V								0		0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))							
N C							0	0	
N V	240.4	240.4	220.37	58.67	234.68	+14.31		6.49	
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	715		621.48	-93.52		13.08	
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	187		41	-146		78.07	
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	44			-44		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	.92	18.67	18.67	+17.75		1929.35	
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	275			-275		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	206.23	83.51		-122.72	59.51
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C						0	0
N V	3.64	3.64	3.34			-3.34	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	1,051.16	86.35	850.74	-200.42	19.07
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	972.13	143.25	730.73	-241.4	24.83
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	57.87	3.86	39.14	-18.73	32.37
P C						0	0
P V						0	0

0

Sub Head :	21	(ANH-13-Service Centre for migratory Sheep & Goat Plocks.)						0	0
N C							0	0	
N V	693.36	693.36	635.58	56.45	593.52	-42.06	6.62		
P C						0	0		
P V						0	0		
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P							
N C							0	0	
N V	1,504.89	1,504.89	1,379.48	157.23	502.7	-876.78	63.56		
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	2,032.94	491.09	2,153.53	+120.59	5.93		
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	71.77	13.46	26.92	-44.85	62.49		
P C						0	0		
P V						0	0		
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area							
N C							0	0	
N V	3.26	3.26	2.99		.88	-2.11	70.57		
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	63.8			-63.8	100		
P C						0	0		
P V						0	0		

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	3.26	3.26	2.99	.88	-2.11	70.57	
P C					0	0	
P V					0	0	

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Tribal Area

N C						0	0
N V	4.64	4.64	4.25	.13	-4.12	96.94	
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	95.71		-95.71	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	696.67	70.25	759.98	+63.31	9.09
P C						0	0
P V						0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C						0	0
N V	2.48	2.48	2.27		-2.27	100	
P C					0	0	
P V					0	0	

N C						0	0
N V	1	1	.92			-.92	100
P C						0	0
P V						0	0

Sub Head : (Kamdhenu University Fisheries)

N C						0	0
N V	411.2	411.2	376.93	250.33		-126.6	33.59
P C						0	0
P V						0	0

Sub Head : (Pradhan Mantri Matsya Sampada Yojna - 40% State)

N C						0	0
N V	1,200	1,200	1,100			-1100	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

N C						0	0
N V	1,800	1,800	1,650			-1650	100
P C						0	0
P V						0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				182.68	1,655.98	-152.7	8.44
						0	0

Sub Head :	20	(FST-32 Special provision for Forestry and Wildlife under Tribal						0	0
N C							0	0	
N V	100	100	91.67		.04		-91.63	99.96	
P C							0	0	
P V							0	0	
Sub Head :	27	(FST-Botanical Garden Development Project)							
N C							0	0	
N V	140	140	128.33	8.1	107.45		-20.88	16.27	
P C							0	0	
P V							0	0	
Sub Head :	30	(Vrux kheti Yojana)							
N C							0	0	
N V	284.24	284.24	260.55	57.67	203.98		-56.57	21.71	
P C							0	0	
P V							0	0	
Sub Head :	33	(Agro Forestry Scheme (40% State))							
N C							0	0	
N V	12	12	11		28.67		+17.67	160.64	
P C							0	0	
P V							0	0	
Sub Head :	34	(Forest Development & Management)							
N C							0	0	
N V	115.13	115.13	105.54	.29	9.65		-95.89	90.86	
P C							0	0	
P V							0	0	
Sub Head :	35	(Community forestry project)							
N C							0	0	
N V	245	245	224.58	11.05	214.1		-10.48	4.67	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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 :	2415									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(AER-2 Grant-in-aid to Gujarat Agriculture University for Educati								
N C									0	0
N V	2,259.3			2,259.3	2,071.03	611.3	2,259.3	+188.27	9.09	
P C								0	0	
P V								0	0	
Sub Head :	04	(ARE-Extension Education Programme in Tribal Area)								
N C									0	0
N V	627			627	574.75	156	627	+52.25	9.09	
P C								0	0	
P V								0	0	
Sub Head :	05	(AER-6 Agriculture Research Programme in Tribal Area.)								
N C									0	0
N V	1,417.37			1,417.37	1,299.26	352.37	1,417.37	+118.11	9.09	
P C								0	0	
P V								0	0	
Sub Head :	06	(AGR-Tribal Research Training Centre.)								
N C									0	0
N V	43.8			43.8	40.15	10.8	43.8	+3.65	9.09	
P C								0	0	
P V								0	0	

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		39	(COP-5 Financial Assistance to Agricultural Co-Operative Societ								
N	C									0	0
N	V	75			75	68.75	17.37	56.84	-11.91	17.32	
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	55	3.36	9.66	-45.34	82.44	
P	C								0	0	
P	V								0	0	
Sub Head :		44	(Interest subvention against long terms loans to the Co-operative								
N	C									0	0
N	V	75			75	68.75			-68.75	100	
P	C								0	0	
P	V								0	0	
Major Head :		2501									
SubMajor Head :		05									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (Sta

N C						0	0
N V	2,108	2,108	1,932.33		1,133.66	-798.67	41.33
P C						0	0
P V						0	0

Sub Head : 04 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%

N C						0	0
N V	703	703	644.42	100	384	-260.42	40.41
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	966.17	150	576	-390.17	40.38
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provision for Rural Development under Tribal Sub-

N C						0	0
N V	2,420	2,420	2,218.33	828.48	1,018.53	-1199.8	54.09
P C						0	0
P V						0	0

N C						0	0
N V	3,024	3,024	2,772	1,742.15	3,659.02	+887.02	32
P C						0	0
P V						0	0

Sub Head : (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C						0	0
N V	1.8	1.8	1.65			-1.65	100
P C						0	0
P V						0	0

Sub Head : (Mahila Kisan Shashaktikaran Pariyojana (60% Central Share))

N C						0	0
N V	118.4	118.4	108.53			-108.53	100
P C						0	0
P V						0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Mission Manglam)

N C						0	0
N V	1	1	.92			-.92	100
P C						0	0
P V						0	0

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub

N C						0	0
N V	3,514	3,514	3,221.17		851.09	-2370.08	73.58
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2505

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National Rural EmploymentGuaranteeScheme under Tribal Area Sub P

N C										0	0
N V		4,902			4,902	4,493.5		2,582.33		-1911.17	42.53
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Rural EmploymentGuaranteeScheme under Tribal Area Sub P

N C										0	0
N V		14,706			14,706	13,480.5		7,746.81		-5733.69	42.53
P C										0	0
P V										0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILIABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (CDP-3 Strengthening of Block Units in Tribal Areas Health)

N C							0	0
N V	1,174.4	1,174.4	1,076.53	281.85	588.7	-487.83		45.32
P C							0	0
P V							0	0

Sub Head : 05 (CDP-3-Additional posts of Panchayats Secretaries.)

N C							0	0
N V	1,204.6	1,204.6	1,104.22	63	671	-433.22		39.23
P C							0	0
P V							0	0

Sub Head : 07 (CDP-5 GIA to Gram Nagar Panchayat for constuction of Panchayat

N C							0	0
N V	555	555	508.75		55.72	-453.03		89.05
P C							0	0
P V							0	0

Sub Head : 15 (CDP-10 Gram Vatika (Panchvati))

N C							0	0
N V	50	50	45.83		27.94	-17.89		39.04
P C							0	0
P V							0	0

Sub Head : 20 (CDP-17 Infrastructure Development)

N C							0	0
N V	4,264	4,264	3,908.67	28.32	587.02	-3321.65		84.98
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	1.1			-1.1		100
P C							0	0
P V							0	0

N C						0	0
N V	17,381	17,381	15,932.58		8,685.1	-7247.48	45.49
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Shyama Prasad Mukherji Rurban Mission (SPMRM) (60% Central)(60:4

N C						0	0
N V	1.8	1.8	1.65			-1.65	100
P C						0	0
P V						0	0

Sub Head : (CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60% Central)(60:40 P

N C						0	0
N V	216	216	198			-198	100
P C						0	0
P V						0	0

Major Head : 2575

SubMajor Head : 01

Minor Head : 253

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-44- Administration structure for Project Area)

N C						0	0
N V	29.46	29.46	27.01	1.06	13.88	-13.13	48.61
P C						0	0
P V						0	0

						0	0
				2.15	29.01	-41.52	58.87
						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		253									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(VKY-45 Administration Structure for Project Area (Tribal Develop								
N	C									0	0
N	V	76.94			76.94	70.53	2.15	29.01	-41.52	58.87	
P	C									0	0
P	V									0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(END-57 (A) Development of Government Colleges)								
N	C									0	0
N	V	243.84			243.84	223.52	18.3	211.86	-11.66	5.22	
P	C									0	0
P	V									0	0
Sub Head :		06	(EDN-45 Strengthening of New Post in Government Arts and Commerce								
N	C									0	0
N	V	60			60	55	5.35	49.78	-5.22	9.49	
P	C									0	0
P	V									0	0
Minor Head :		288									

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-14-Establishment of Service Centre Taluka blood Transfusion

N C						0	0
N V	8.67	8.67	7.95	8.12	+1.17	2.14	
P C					0	0	
P V					0	0	

Sub Head : 02 (HLT-27-Dental Clinic in Ahwa Hospital)

N C						0	0
N V	21.47	21.47	19.68	21.4	+1.72	8.74	
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	8.74	8.65	-.09	1.03	
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	733.33	20.32	523.03	-210.3	28.68
P C						0	0
P V						0	0

				180	-14.24	7.33
					0	0
					0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(VKY-239 -Grant-in-aid to Backward class Hostels.)								
N	C									0	0
N	V	211.9			211.9	194.24			180	-14.24	7.33
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	50.48		2.7	30.18	-20.3	40.21
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	81.6		20.23	70	-11.6	14.22
P	C									0	0
P	V									0	0
Sub Head :		03	(UPP-10 Establishment of Kitchen garden and sewing centres)								

Sub Head : 03 (HRT-10 Establishment of Kitchen, garden and canning centres.)

N C							0	0
N V	50	50	45.83	30	30	-15.83		34.54
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	71.43		50.62	-20.81		29.13
P C						0		0
P V						0		0

Sub Head : 05 (AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da

N C							0	0
N V	65	65	59.58		40	-19.58		32.86
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	30.48	7.5	26.05	-4.43		14.53
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	142.08		85.98	-56.1		39.48
P C						0		0
P V						0		0

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-24-Mobil Unit)								
N	C									0	0
N	V	17.38			17.38	15.93		9.7		-6.23	39.11
P	C									0	0
P	V									0	0
Sub Head :		02	(ANH-26- Establishment of Live Strock Production Centres in Dangas								
N	C									0	0
N	V	21.07			21.07	19.31		16.75		-2.56	13.26
P	C									0	0
P	V									0	0
Sub Head :		03	(ANH-26-Incentive Poultry Development Programme in Dang.)								
N	C									0	0
N	V	32.13			32.13	29.45		4.73	29.53	+ .08	0.27
P	C									0	0
P	V									0	0
Minor Head :		313									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PST-11 Planning and Statistical Cell)								

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C						0	0
N V	4.03	4.03	3.69		3.72	+ .03	0.81
P C						0	0
P V						0	0

Sub Head : 02 (FST-12-Improved Logging)

N C						0	0
N V	8.51	8.51	7.8	.34	5.12	-2.68	34.36
P C						0	0
P V						0	0

Sub Head : 04 (FST-15-Construction of Building)

N C						0	0
N V	5.4	5.4	4.95	.55	3.42	-1.53	30.91
P C						0	0
P V						0	0

Sub Head : 05 (FST-3- Forest Research)

N C						0	0
N V	8.29	8.29	7.6	1.11	8.05	+ .45	5.92
P C						0	0
P V						0	0

Sub Head : 06 (Dang Forest Management and Development Project)

N C						0	0
N V	2,809.4	2,809.4	2,575.28	38.45	1,710.04	-865.24	33.6
P C						0	0
P V						0	0

Sub Head : 08 (FST-8 Gujarat Community forestry project)

N C						0	0
N V	6.48	6.48	5.94	.79	6.45	+ .51	8.59
P C						0	0
P V						0	0

						0	0
				3.19	25.34	-3.4	11.83

N C						0	0
N V	862.91	862.91	791	200.24	862.91	+71.91	9.09
P C						0	0
P V						0	0

Sub Head : (Contribution to Gujarat Green Revolution Company Limited for Dri

N C						0	0
N V	950.7	950.7	871.48	237.68	713.03	-158.45	18.18
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Contribution to Gujarat Green Revolution Company Limited for Dri

N C						0	0
N V	1,294.36	1,294.36	1,186.5	300.36	1,294.36	+107.86	9.09
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-223 Administration)

N C						0	0
N V	2,230	2,230	2,044.17	110	1,235	-809.17	39.58
P C						0	0
P V						0	0

Sub Head : (MNR-223 Direction)

N C						0	0
N V	112	112	102.67	6.01	78.2	-24.47	23.83
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2702									
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(MNR-86 Other Minor Irrigation works)								
N	C									0	0
N	V	350			350	320.83				-320.83	100
P	C									0	0
P	V									0	0
Sub Head :		10	(MNR-250 Special provision for Minor Irrigation on under Tribal S								
N	C									0	0
N	V	4,610			4,610	4,225.83	278.27	792.56		-3433.27	81.24
P	C									0	0
P	V									0	0
Sub Head :		11	(Operation and Maintenance of Lift Irrigation Scheme)								
N	C									0	0
N	V	3,290			3,290	3,015.83	680	2,510.82		-505.01	16.75
P	C									0	0
P	V									0	0
Major Head :		2705									
SubMajor Head :		00									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (CAD-13 Special provision for Command Area Development(NGP))

N C							0	0
N V	310	310	284.17	56.51	74.75	-209.42		73.7
P C							0	0
P V							0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti

N C							0	0
N V	446	446	408.83		221.3	-187.53		45.87
P C							0	0
P V							0	0

Sub Head : 10 (PWR-25 Special provision for power under Tribal Sub Plan)

N C							0	0
N V	110	110	100.83	2.89	9.77	-91.06		90.31
P C							0	0
P V							0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		2810									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TASP for RE, CE & CC)								
N	C									0	0
N	V		92			92	84.33			-84.33	100
P	C									0	0
P	V									0	0
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TASP for RE, CE & CC)								
N	C									0	0
N	V		92			92	84.33		66	-18.33	21.74
P	C									0	0
P	V									0	0
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		796									

Sub Head :	30	(IND-23 Financial assistance to Index -C for Promotional Activity					
N C					0	0	
N V	75	75	68.75	68.48	-.27	0.39	
P C					0	0	
P V					0	0	
Sub Head :	31	(IND-32 Financial Assistance to Commissioner, Cottage and Rural I					
N C					0	0	
N V	10	10	9.17		-9.17	100	
P C					0	0	
P V					0	0	
Sub Head :	33	(Financial assistance to Industries)					
N C					0	0	
N V	550	550	504.17	32.34	-471.83	93.59	
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	50.42	34.17	-16.25	32.23	
P C					0	0	
P V					0	0	
Major Head :	3054						
SubMajor Head :	04						
Minor Head :	796						

P V							-	-
							0	0
Major Head :	3435							
SubMajor Head :	04							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(National River Conservation Plan (40% State))						
N C							0	0
N V	1,384.1		1,384.1	1,268.76	160		-1108.76	87.39
P C							0	0
P V							0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(National River Conservation Plan (60% Central)(60:40 Partially C						
N C							0	0
N V	3,024.92		3,024.92	2,772.84	400		-2372.84	85.57
P C							0	0
P V							0	0
Major Head :	3451							
SubMajor Head :	00							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
							0	0
					30.77	277.22	-8.78	3.07

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		3451									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(VKY-47 Administrative Machinery in Tribal Development Departmen								
N C										0	0
N V		312			312	286	30.77	277.22		-8.78	3.07
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	73.33		72.7		-.63	0.86
P C										0	0
P V										0	0
SubMajor Head :		80									
Minor Head :		796									

Minor head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Skilling & Entrepreneurship)

N C						0	0
N V	200	200	183.33	164	-19.33	10.54	
P C					0	0	
P V					0	0	

Major Head : 3456

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (PDS-19 Special Provision for Civil Supplies under Tribale Sub Pla

N C						0	0
N V	45	45	41.25	.03	-41.22	99.93	
P C					0	0	
P V					0	0	

Sub Head : 08 (Food Security (100% State Share))

N C						0	0
N V	5,915.79	5,915.79	5,422.81	4,046.89	-1375.92	25.37	
P C					0	0	
P V					0	0	

Sub Head : 09 (Distribution of Sugar to BPL & AAY Family)

N C						0	0
N V	2,500	2,500	2,291.67	214.21	2,270.57	-21.1	0.92
P C					0	0	
P V					0	0	

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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 :	3456									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	10	(Loses on sale of edible oil through FPS (State))								
N C									0	0
N V	2,000			2,000	1,833.33	423.15	1,999.97	+166.64	9.09	
P C								0	0	
P V								0	0	
Sub Head :	11	(Distribution of Pulses for PDS schemes. (State))								
N C									0	0
N V	6,558.45			6,558.45	6,011.91	465.08	3,130.09	-2881.82	47.94	
P C								0	0	
P V								0	0	
Sub Head :	12	(Food Security (50% State))								
N C									0	0
N V	5,000			5,000	4,583.33		1,940.17	-2643.16	57.67	
P C								0	0	
P V								0	0	
Sub Head :	14	(Distribution of Salt Under PDS Scheme)								
N C									0	0
N V	1,231.42			1,231.42	1,128.8	123.56	800.21	-328.59	29.11	
P C								0	0	
P V								0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)								0	0
Scheme : NOT AVAILABLE									
Sub Head : 13 (Food Security (50% Central)(50:50 Partially Centrally Sponsored									
N C							0	0	
N V	5,000	5,000	4,583.33		1,940.17		-2643.16	57.67	
P C							0	0	
P V							0	0	
Major Head : 3475									
SubMajor Head : 00									
Minor Head : 796									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (WAN-2 Checking of malparcties & Weights & Measutres)									
N C							0	0	
N V	138.36	138.36	126.83		5.38	72.3	-54.53	42.99	
P C							0	0	
P V							0	0	
Sub Head : 05 (Financial Assistance to the tribal beneficiaries of Surplus Gove									
N C							0	0	
N V	1	1	.92				-.92	100	
P C							0	0	
P V							0	0	
Sub Head : 07 (National Urban Livelihood Mission (40% State))									
N C							0	0	
N V	652	652	597.67			105.01	-492.66	82.43	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
NOT AVAILABLE									

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

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		979			979	897.42			157.51	-739.91	82.45
P C										0	0
P V										0	0

Totals :

NP-Charged		300			300	275		6.49		-275	100
NP-Voted		1029262.31	*****		*****	*****		87,453.81		-1082939.26	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

Total Voted:		300			300	275		6.49	149.07	-125.93	45.79
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*****	*****	11,81,388.28	*****	87,453.81	7,26,005.09	-356934.17	32.96
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For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4059									
SubMajor Head :		60									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction (RnB))								
N	C									0	0
N	V	600			600	550	26.39	66.92	-483.08		87.83
P	C								0		0
P	V								0		0
Sub Head :		03	(BUILDING)								
N	C									0	0
N	V						26.67	176.84	+176.84		0
P	C								0		0
P	V								0		0
Sub Head :		04	(Construction (Revenue))								
N	C									0	0
N	V	723.3			723.3	663.03		9.8	-653.23		98.52
P	C								0		0
P	V								0		0
Sub Head :		06	(Development of Infrastructure Faculties for Judiciary (40% State								
N	C									0	0
N	V	538			538	493.17		519.73	+26.56		5.39
P	C								0		0
P	V								0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Construction (Legal)(75:25 Centrally Sponcered Scheme))

N C						0	0
N V	881.31	881.31	807.87	10.18	105.85	-702.02	86.9
P C						0	0
P V						0	0

Sub Head : 05 (Development of Infrastructure Faculties for Judiciary (60% Centr

N C						0	0
N V	807	807	739.75		779.58	+39.83	5.38
P C						0	0
P V						0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Building)

N C						0	0
N V	4,422.97	4,422.97	4,054.39	6.35	1,551.64	-2502.75	61.73
P C						0	0
P V						0	0

Sub Head : 51 (Secondary Education under Samagra Shiksha (40% State))

N C						0	0
N V	692.96	692.96	635.21			-635.21	100
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		57	(Elementary Education under PM SHRI (60% Central Share))								
N	C									0	0
N	V		1			1	.92		354.17	+353.25	38396.74
P	C									0	0
P	V									0	0
Sub Head :		63	(Elementary Education under PM JANMAN-samagra shiksha (60% Centr								
N	C									0	0
N	V		1			1	.92			-.92	100
P	C									0	0
P	V									0	0
Sub Head :		65	(Secondary Education under PM JANMAN-samagra shiksha (60% Centra								
N	C									0	0
N	V		1			1	.92			-.92	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		796									
Group SubHead : ()											

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-24 Building)

N C							0	0
N V	860.46	860.46	788.76	321.07	853.43	+64.67		8.2
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Works Under Project Implementation Unit)

N C							0	0
N V	4,195.14	4,195.14	3,845.55	785.75	2,618.6	-1226.95		31.91
P C							0	0
P V							0	0

Major Head : 4210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Providing Various Equipment and Vehicles for Hospitals)

N C							0	0
N V	1,440.77	1,440.77	1,320.71	285	895.77	-424.94		32.18
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 796

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4210									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Community Health Centres)								
N	C									0	0
N	V	16			16	14.67	9.99	9.99	-4.68	31.9	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(HLT-34 Primary Health Centers)								
N	C									0	0
N	V	53.6			53.6	49.13	33.46	33.46	-15.67	31.89	
P	C								0	0	
P	V								0	0	
Sub Head :		42	(HLT-72 Building)								
N	C									0	0
N	V	12,342.45			12,342.45	11,313.91	952.26	8,117.38	-3196.53	28.25	
P	C								0	0	
P	V								0	0	
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 46 (Up gradation of Central and State Government Medical colleges fo

N C					0	0
N V	208	208	190.67		-190.67	100
P C					0	0
P V					0	0

Sub Head : 48 (Establishment of New Medical colleges attached with existing Dis

N C					0	0
N V	413.32	413.32	378.88		-378.88	100
P C					0	0
P V					0	0

Sub Head : 50 (Strengthening and up-gradation of Government Medical colleges fo

N C					0	0
N V	40	40	36.67	65.33	+28.66	78.16
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 45 (Up gradation of Central and State Government Medical colleges fo

N C					0	0
N V	312	312	286		-286	100
P C					0	0
P V					0	0

Sub Head : 47 (Establishment of New Medical colleges attached with existing Dis

N C					0	0
N V	620	620	568.33		-568.33	100
P C					0	0
P V					0	0

				98	0	0
					+43	78.18
					0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		60				60	55		98	+43	78.18
P C										0	0
P V										0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening drugs enforcement infrastructure facilities (40% S

N C										0	0
N V			1			1	.92			-.92	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Strengthening drugs enforcement infrastructure facilities (60% C

N C							0	0
N V	1	1	.92				- .92	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	7,333.33	1,625.07	6,618.67		-714.66	9.75
P C							0	0
P V							0	0

Sub Head : (Rural Water Supply Programme)

N C							0	0
N V	25,000	25,000	22,916.67	5,078.35	20,683.35		-2233.32	9.75
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	458.33	101.57	413.67		-44.66	9.74
P C							0	0
P V							0	0

Sub Head : (Jal Jeevan Mission (JJM))

N C							0	0
N V	57,240.92	57,240.92	52,470.84		44,927.54		-7543.3	14.38
P C							0	0
P V							0	0

SubMajor Head : 02

N C						0	0
N V	655	655	600.42	10.67	45	-555.42	92.51
P C						0	0
P V						0	0

Sub Head : (Construction(Home))

N C						0	0
N V	1,878	1,878	1,721.5		1,172.25	-549.25	31.91
P C						0	0
P V						0	0

Sub Head : (Government Residential Buildings for Revenue Department)

N C						0	0
N V	300	300	275	29.65	131.62	-143.38	52.14
P C						0	0
P V						0	0

Sub Head : (Residential Quarters for Judicial Officers (40% State))

N C						0	0
N V	618.62	618.62	567.07		892.51	+325.44	57.39
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Construction of Residential Buildings for Legal Department(75:25

N C						0	0
N V	1,974.86	1,974.86	1,810.29	.08	16.95	-1793.34	99.06
P C						0	0
P V						0	0

Sub Head : (Residential Quarters for Judicial Officers (60% Central)(60:40

N C						0	0
N V	927.95	927.95	850.62		708.16	-142.46	16.75
P C						0	0
P V						0	0

Major Head : 4217

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4217									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipal Corporations under Swarnim Jayanti Mukhy								
N C									0	0
N V	81,919.17				81,919.17	75,092.57		65,864.19	-9228.38	12.29
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr								
N C									0	0
N V	27,199				27,199	24,932.42		18,000	-6932.42	27.8
P C									0	0
P V									0	0
Sub Head :	03	(Assistance to Urban/Area Development Authorities under Swarnim J								
N C									0	0
N V	2,391.81				2,391.81	2,192.49		2,391.81	+199.32	9.09
P C									0	0
P V									0	0
Major Head :	4225									
SubMajor Head :	02									
Minor Head :	796									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (VKY-51 Building)

N C						0	0
N V	25,936.67	25,936.67	23,775.28	491.62	3,609.51	-20165.77	84.82
P C						0	0
P V						0	0

Sub Head : 43 (VKY-11 Construction of Ashram Schools & Post Basic Ashram School)

N C						0	0
N V	1	1	.92			-.92	100
P C						0	0
P V						0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (SSW- 15 : Building Construction)

N C						0	0
N V	308.65	308.65	282.93			-282.93	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-.92	100
0	0

N C						0	0
N V	8,045.34	8,045.34	7,374.9	565.87	3,368.41	-4006.49	54.33
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Building)

N C						0	0
N V	1.11	1.11	1.02		.03	-.99	97.06
P C						0	0
P V						0	0

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

N C						0	0
N V	350	350	320.83			-320.83	100
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				950.02	10,481.61	-976.92	8.53
						0	0

N C						0	0
N V	300	300	275	122.44	248.2	-26.8	9.75
P C						0	0
P V						0	0

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.92			-.92	100
P C						0	0
P V						0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,593	3,593	3,293.58	164.75	2,896.23	-397.35	12.06
P C						0	0
P V						0	0

				874.4	4,338.95	-794.38	15.47
						0	0

Sub Head :	47	(IRG-34 Extention Renovation Modernisation)						0	0
N C							0	0	
N V	7,105	7,105	6,512.92	236.23	5,249.99	-1262.93	19.39		
P C						0	0		
P V						0	0		
Sub Head :	48	(Par-Tapi-Narmada Link Project)							
N C						0	0		
N V	1	1	.92			-.92	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	625.52	-11.65	384.94	-240.58	38.46		
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	5,428.22	389.84	3,841.88	-1586.34	29.22		
P C						0	0		
P V						0	0		
Major Head :	4701								
SubMajor Head :	80								
Minor Head :	796								
Group SubHead :	()								

Sub Head :	45	(IRG-67 Ukai Purna L.B. Canal)							
N C							0	0	
N V	1,000	1,000	916.67	13.42	137.96	-778.71		84.95	
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	217.25	25.26	167.42	-49.83		22.94	
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	458.33	3.54	780.13	+321.8		70.21	
P C						0		0	
P V						0		0	
Sub Head :	60	(IRG-64 Kadana Left Bank High Level Canal NABARD)							
N C							0	0	
N V	4,000	4,000	3,666.67	1,000.26	5,000	+1333.33		36.36	
P C						0		0	
P V						0		0	
Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)							
N C							0	0	
N V	1,784	1,784	1,635.33	219.91	1,036.95	-598.38		36.59	
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	16,041.67	7.12	27,277.91	+11236.24		70.04	
P C						0		0	
P V						0		0	
Minor Head :	911								
Group SubHead :	()								

N C						0	0
N V	45,275	45,275	41,502.08	4,179.57	19,045.56	-22456.52	54.11
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground

N C						0	0
N V		1	1	.92		-.92	100
P C						0	0
P V						0	0

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C						0	0
N V	27,545	27,545	25,249.58		17,193.6	-8055.98	31.91
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	16,500		11,235.6	-5264.4	31.91
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (COP-16- Share Capital contribution to Cooperative Sugar Factorie

N C										0	0
N V		560				560	513.33			-513.33	100
P C										0	0
P V										0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-2(A) State Highway)

N C										0	0
N V		1,60,664				1,60,664	1,47,275.33	3,211.64	23,709.83	-123565.5	83.9
P C										0	0
P V										0	0

SubMajor Head : 04

Minor Head : 796

Minor Head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-4 Road and Bridges)

N C						0	0
N V	19,500	19,500	17,875	16,132.35	-1742.65		9.75
P C						0	0
P V						0	0

Sub Head : 02 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	63,000	63,000	57,750	52,119.9	-5630.1		9.75
P C						0	0
P V						0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	31,306.75	31,306.75	28,697.85	5,863.75	13,123.79	-15574.06	54.27
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	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	916.67		686.9	-229.77	25.07
P C									0	0
P V									0	0
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Integrated Destination Development)								
N C									0	0
N V	14,000				14,000	12,833.33		2,900	-9933.33	77.4
P C									0	0
P V									0	0
Major Head :	6225									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C						0	0
N V	2,004	2,004	1,837		1,300	-537	29.23
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	3,060.11	625.26	1,399.41	-1660.7	54.27
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	22.92			-22.92	100
NP-Voted	802022.07		11	*****	*****	39,312.46		-735196.98	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		25		25	22.92		7.65	-15.27	66.62
Total Voted:									
	*****		11	8,02,033.07	*****	39,312.46	4,48,873.21	-286323.77	38.95

ABBREVIATIONS USED :

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

For the Gran 97 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No Sports, Youth and Cultural Activities Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sports, Youth and Cultural Activities Department)

N C										0	0
N V		420.47				420.47	385.43	22.34	299.48	-85.95	22.3
P C										0	0
P V										0	0

Sub Head : (ART-19 Information and Technology)

N C										0	0
N V		50				50	45.83			-45.83	100
P C										0	0
P V										0	0

Sub Head : (Training)

N C										0	0
N V		.5				.5	.46	.03	.05	-.41	89.13
P C										0	0
P V										0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Directorate of Language)

Sub Head : (Directorate of Language)

N C						0	0
N V	267.63	267.63	245.33	21.38	244.24	-1.09	0.44
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	738.6	738.6	677.05	43.74		-677.05	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	738.6	738.6	677.05	43.74	543.76	-133.29	19.69
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ABBREVIATIONS USED :

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

N C						0	0
N V	39.76	39.76	36.45	18	39	+2.55	7
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	46.11	24	50	+3.89	8.44
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C						0	0
N V	10	10	9.17	5	10	+.83	9.05
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: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	148.65	7.34	118.24	-30.41	20.46	
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	246.24	20.37	134.67	-111.57	45.31	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(EDN-52 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	2,657.98	2,977.29		5,635.27	5,165.66	45.86	3,421.96	-1743.7	33.76	
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	895.58	86.24	584.59	-310.99	34.72
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	.92			-.92	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	397.36	26.16	310.49	-86.87	21.86
P C							0	0
P V							0	0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

N C							0	0
N V	15,430.79	31,169.21	46,600	42,716.67	4,000	42,856	+139.33	0.33
P C							0	0
P V							0	0

Sub Head : 07 (Establishment of Sports University)

N C							0	0
N V	857.16	292.84	1,150	1,054.17	307	857	-197.17	18.7
P C							0	0
P V							0	0

Major Head : 2205

SubMajor Head : 00

Sub Head :	08	(ART-8 Cultural Activities of Commissionerate of Youth Services a						0	0
N C							0	0	
N V	3,437	270.06	3,707.06	3,398.14	345.52	1,027.01	-2371.13	69.78	
P C							0	0	
P V							0	0	
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(ART-7 Development of Archeology)							
N C							0	0	
N V	647.15		647.15	593.22	38.93	416.79	-176.43	29.74	
P C							0	0	
P V							0	0	
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma							
N C							0	0	
N V	7		7	6.42		2	-4.42	68.85	
P C							0	0	
P V							0	0	
Sub Head :	03	(Grants to Mahatma Gandhi Kirtimandir, Porbandar.)							
N C							0	0	
N V	15		15	13.75		8	-5.75	41.82	
P C							0	0	
P V							0	0	
Sub Head :	06	(Finance Commission Grant for Conservation and Development of Arc							
N C							0	0	
N V	1		1	.92			-.92	100	
P C							0	0	
P V							0	0	
Minor Head :	104								
Group SubHead :	()								

For the Gran 98 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	888.88	41.62	435.57	-453.31		51
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2, Library Development)								
N	C									0	0
N	V	3,081.8			3,081.8	2,824.98	195.68	2,671.2	-153.78		5.44
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	183.33		200	+16.67		9.09
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	.92		1	+.08	8.7
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	.92		1	+.08	8.7
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	7.56	.17	1.32	-6.24	82.54
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	53.9	4.56	31.92	-21.98	40.78
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	114.02	20.29	108.31	-5.71	5.01
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	36.97	.56	25.69	-11.28	30.51
P C						0	0
P V						0	0

						0	0
				119.4	174.4	+68.88	65.28

For the Gran 98 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Village and Urban Reading Rooms and libraries)								
N	C									0	0
N	V	110	5.11		115.11	105.52	119.4	174.4		+68.88	65.28
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ART-1 Development of Museums)								
N	C									0	0
N	V	4,279.17			4,279.17	3,922.57	115.71	4,077.84		+155.27	3.96
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Celebrating Centenary year of Dr.Babasaheb Ambedkar.)								

N C							0	0
N V	1		1	.92			-.92	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	45.83	1	7	-38.83	84.73
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	36210.88	34,933.01	71,143.89	65,215.23	6,177.91		-65215.23	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	36,210.88	34,933.01	71,143.89	65,215.23	6,177.91	59,639.13	-5576.1	8.55
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For the Gran 98 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/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								
Capital Section										
Major Head :	4202									
SubMajor Head :	03									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Construction and Renovation of Sports Complexes and other Works)								
N C									0	0
N V	7,759.49	538.51		8,298	7,606.5	1,835	5,715	-1891.5		24.87
P C								0		0
P V								0		0
Sub Head :	03	(Capital Works of Swarnim Gujarat Sports University)								
N C									0	0
N V	410	1,847		2,257	2,068.92		410	-1658.92		80.18
P C								0		0
P V								0		0
SubMajor Head :	04									
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Capital work related to public libraries and other works)								
N C									0	0
N V		2,000		2,000	1,833.33			-1833.33		100
P C								0		0

P V - 0 0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Toy Museum (40% State))

N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Toy Museum (60% Central)(60:40 Partially Centrally Sponsored Sch

N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	8171.49	4,385.51	12,557	11,510.58	1,835		-11510.58	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	8,171.49	4,385.51	12,557	11,510.58	1,835	6,125	-5385.58	46.79
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For the Gran 98

For the Month Of: FEB 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 99 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	1			1	.92				-.92	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	.92				-.92	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2	1.83				-1.83	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.83

-1.83

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: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		100	Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Development and Urban Housing Department)								
N	C									0	0
N	V	991.06			991.06	908.47	45.41	503.59	-404.88	44.57	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	908.47	45.41		-908.47	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	908.47	45.41	503.59	-404.88	44.57	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V						-	-	
						0	0	
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)						
N C	2,462		2,462	2,256.83		-2256.83	100	
N V						0	0	
P C						0	0	
P V						0	0	
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal						
N C	5,500	912.22	6,412.22	5,877.87		-5877.87	100	
N V						0	0	
P C						0	0	
P V						0	0	
Minor Head :	701							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	02	(Payment of Decretal amount)						
N C	.5		.5	.46		-.46	100	
N V						0	0	
P C						0	0	
P V						0	0	
Major Head :	2216							
SubMajor Head :	02							
Minor Head :	103							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	01	(HSG- -Waste water management under New Projects of Gujarat Housi						
N C						0	0	
N V	155		155	142.08	78	-64.08	45.1	
P C						0	0	
P V						0	0	

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium						0	0
N C							0	0	
N V	50	50	45.83	5	50	+4.17	9.1		
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	94.99		78.62	-16.37	17.23		
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	91.67	25	100	+8.33	9.09		
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	320.83	80	350	+29.17	9.09		
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	91.67	25	100	+8.33	9.09		
P C						0	0		
P V						0	0		
					80	-66.67	45.46		

For the Gran **101** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	146.67		80		-66.67	45.46
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	91.67		50		-41.67	45.46
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Municipal Corporations for Additional State Assist								
N	C									0	0
N	V	7,250			7,250	6,645.83		7,249.99		+604.16	9.09
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	11,385		4,425.17	-6959.83	61.13
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	17,050	1,592.1	8,229.86	-8820.14	51.73
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipalities for Additional State Assistance und

N C						0	0
N V	6,000	6,000	5,500		6,000	+500	9.09
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	11,000		11,413.92	+413.92	3.76
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					17,120.88	+1262.55	7.96

For the Gran 101 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	15,858.33		17,120.88		+1262.55	7.96
P C										0	0
P V										0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Assistance to Urban/Area Development Authorities for Additional								
N C										0	0
N V		1,200			1,200	1,100		1,200		+100	9.09
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	2,016.67		2,166.67		+150	7.44
P C										0	0
P V										0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C						0	0
N V	3,250	3,250	2,979.17		3,250	+270.83	9.09
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	21.36	1.53	18.47	-2.89	13.53
P C						0	0
P V						0	0

Sub Head : 04 (HSG-64 New Setup and other necessary setup for housing)

N C						0	0
N V	82.25	82.25	75.4	3.84	43.81	-31.59	41.9
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **FEB** Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91	3,412.22		23,026.13	21,107.29			-21107.29	100
NP-Voted	83294.17			83,294.17	76,352.99	1,832.47		-76352.99	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,613.91	3,412.22		23,026.13	21,107.29			-21107.29	100
Total Voted:									
	83,294.17			83,294.17	76,352.99	1,832.47	63,234.9	-13118.09	17.18

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(-)

Sub Head :	13	(Grant in aid to Municipal Corporation for Toilets under Swachh B						
N C						0	0	
N V	498.5	498.5	456.96	498.5	+41.54	9.09		
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	456.96	498.5	+41.54	9.09		
P C					0	0		
P V					0	0		
Sub Head :	17	(Grant in aid to Municipal Corporations for IEC & BC under Swachh						
N C						0	0	
N V	1,816.5	1,816.5	1,665.13	1,816.5	+151.37	9.09		
P C					0	0		
P V					0	0		
Sub Head :	19	(Grant in aid to Municipalities for IEC & BC under Swachh Bharat						
N C						0	0	
N V	1,816.5	1,816.5	1,665.13	1,816.5	+151.37	9.09		
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	317.63	346.5	+28.87	9.09		
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	317.63	346.5	+28.87	9.09		
P C					0	0		
P V					0	0		

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :	10	(Grant in aid to Municipalities for Used Water Management under S						
N C						0	0	
N V	507.5	507.5	465.21	3,232.5	+2767.29	594.85		
P C					0	0		
P V					0	0		
Sub Head :	12	(Grant in aid to Municipal Corporation for Toilets under Swachh B						
N C					0	0		
N V	747.5	747.5	685.21	747.5	+62.29	9.09		
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	685.21	747.5	+62.29	9.09		
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	2,497.92	2,725	+227.08	9.09		
P C					0	0		
P V					0	0		
Sub Head :	18	(Grant in aid to Municipalities for IEC & BC under Swachh Bharat						
N C					0	0		
N V	2,725	2,725	2,497.92		-2497.92	100		
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	476.67	520	+43.33	9.09		
P C					0	0		
P V					0	0		
					0	0		

N C							0	0
N V	569.45		569.45	522	29.2	417.42	-104.58	20.03
P C							0	0
P V							0	0

Sub Head : (Chief Town Planner(Town Planning and Valuation Department))

N C							0	0
N V	2,655.51		2,655.51	2,434.22	196.09	2,244.77	-189.45	7.78
P C							0	0
P V							0	0

Sub Head : (UDP-1 Development and Implementation of Perspective Urban Planni

N C							0	0
N V	3,593.88		3,593.88	3,294.39	153.65	1,505.36	-1789.03	54.31
P C							0	0
P V							0	0

Sub Head : (UDP-83 Directorate of Fire Services)

N C							0	0
N V	1,388.21	926.79	2,315	2,122.08	22.17	547.7	-1574.38	74.19
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI

N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0

Sub Head : (E-Nagar Yojana)

N C							0	0
N V	100		100	91.67	25	75	-16.67	18.18
P C							0	0
P V							0	0

Sub Head :	11	(Assistance to Gujarat Urban Development Mission for Administrati					0	0
N C						0	0	
N V	200	200	183.33		150	-33.33	18.18	
P C						0	0	
P V						0	0	
Minor Head :	191							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	46	(UDP-5-Nirmal Urban)						
N C						0	0	
N V	1,020	1,020	935		1,020	+85	9.09	
P C						0	0	
P V						0	0	
Sub Head :	61	(UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya						
N C						0	0	
N V	19,535	730	20,265	18,576.25	18,265	-311.25	1.68	
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	.92			-.92	100	
P C						0	0	
P V						0	0	
Sub Head :	68	(Smart Cities Mission - Gandhinagar Smart City - (50% State Share						
N C						0	0	
N V	4,900	4,900	4,491.67	2,450	4,900	+408.33	9.09	
P C						0	0	
P V						0	0	
						0	0	
					25,781.93	+848.6	3.4	

N C							0	0
N V	1	3,999	4,000	3,666.67		3,200	-466.67	12.73
P C							0	0
P V							0	0

Sub Head : (Smart Cities Mission - Gandhinagar Smart City - (50% Central Sha

N C							0	0
N V	4,700		4,700	4,308.33	2,450	4,900	+591.67	13.73
P C							0	0
P V							0	0

Sub Head : (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C							0	0
N V	33,483.36	1,516.64	35,000	32,083.33		32,845.14	+761.81	2.37
P C							0	0
P V							0	0

Sub Head : (Smart Cities Mission - Vadodara Smart City - (50% Central Share)

N C							0	0
N V	9,700		9,700	8,891.67	2,450	4,900	-3991.67	44.89
P C							0	0
P V							0	0

Sub Head : (Smart Cities Mission -Rajkot Smart City -(50% Central Share)(50:

N C							0	0
N V	7,300		7,300	6,691.67	2,450	4,900	-1791.67	26.77
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-85-Allocation of receipts from entertainment tax to Municipa

N C							0	0
N V	1		1	.92			-.92	100
P C							0	0
P V							0	0

Sub Head :	11	(Grant-in-aid to Municipalities to Compensate for abolition of Oc					0	0
N C						0	0	
N V	46,834.64	46,834.64	42,931.75	46,658.32	+3726.57	8.68		
P C					0	0		
P V					0	0		
Sub Head :	13	(UDP-7 Contribution towards Urban Development Fund)						
N C						0	0	
N V	1	1	.92		-.92	100		
P C					0	0		
P V					0	0		
Sub Head :	15	(UDP-6-Good Governance Initiative)						
N C						0	0	
N V	200	200	183.33	150	-33.33	18.18		
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	.92		-.92	100		
P C					0	0		
P V					0	0		
Sub Head :	21	(Smart Cities Mission (50% State))						
N C						0	0	
N V	9,800	9,800	8,983.33	3,675	-5308.33	59.09		
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	27,340.97	20,805.13	-6535.84	23.9		
P C					0	0		
P V					0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

For the Gran 102 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		19	(National Heritage City Development and Augmentation Scheme (HRID								
N	C									0	0
N	V	1			1	.92				-.92	100
P	C									0	0
P	V									0	0
Sub Head :		20	(Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp								
N	C									0	0
N	V	9,800			9,800	8,983.33		3,675		-5308.33	59.09
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	41,001.62		10,793.49		-30208.13	73.68
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UPP 62 Grant in aid to Urban / Area Development Authorities)								

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

N C							0	0
N V	1	1	.92				-.92	100
P C							0	0
P V							0	0

Sub Head : 03 (UDP-91 Grant-in-aid to Urban/Area Development Authorities under

N C							0	0
N V	300	300	275				-275	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	13,750	2,000	13,000		-750	5.45
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	183.33		150		-33.33	18.18
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	437.23	20.91	230.15		-207.08	47.36
P C							0	0
P V							0	0

0 0

For the Gran 102 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Offices of the Regional Commissioner, Municipalities)								
N C									0	0
N V	1,860.68				1,860.68	1,705.62	109.11	1,253.46	-452.16	26.51
P C									0	0
P V									0	0
Minor Head :	191									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona								
N C									0	0
N V	7,818.42	1,504.58			9,323	8,546.08	1,208	7,818.42	-727.66	8.51
P C									0	0
P V									0	0
Sub Head :	07	(UDP-49-Incentive Grant to Corporation for Development Work)								
N C									0	0
N V	2,57,265.46				2,57,265.46	2,35,826.67		*****	+.02	0
P C									0	0
P V									0	0
Sub Head :	10	(Delegation in Property tax to commercial units)								

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C							0	0
N V	110		110	100.83	50	50	-50.83	50.41
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (UDP-15-Upgradation of Standards of Administration recommended by

N C							0	0
N V	70,278.65	29,721.35	1,00,000	91,666.67		49,658.3	-42008.37	45.83
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	5,383.57	400	5,872.99	+489.42	9.09
P C							0	0
P V							0	0

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary

N C							0	0
N V	2,621.49		2,621.49	2,403.03		1,921.49	-481.54	20.04
P C							0	0
P V							0	0

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C							0	0
N V	90		90	82.5	90	90	+7.5	9.09
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

For the Gran 102 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		80									
Minor Head :		192									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-15-Upgradation of Standards of Administration recommended by								
N	C									0	0
N	V	37,494.67	22,505.33			60,000	55,000		43,125.72	-11874.28	21.59
P	C									0	0
P	V									0	0
Major Head :		3435									
SubMajor Head :		04									
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(National River Conservation Plan (40% State))								
N	C									0	0
N	V	5,934.98	6,208.62			12,143.6	11,131.63		8,566.23	-2565.4	23.05
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLF									

SCHEME : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially

N C						0	0
N V	12,970.84	12,970.84	11,889.94	7,238.75	-4651.19	39.12	
P C					0	0	
P V					0	0	

Major Head : 3475

SubMajor Head : 00

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (National Urban Livelihood Mission (40% State))

N C						0	0
N V	1,963	1,963	1,799.42	1,787.55	-11.87	0.66	
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	84.57	3.83	46.46	-38.11	45.06
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C						0	0
N V	2,945	2,945	2,699.58	2,681.32	-18.26	0.68	
P C					0	0	
P V					0	0	

For the Gran **102** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP VC	O	TG/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											
Totals :											
NP-Charged								0	0		
NP-Voted	735740.28	95,369.65		*****	*****	16,561.22		-761850.77	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
		*****		95,369.65		8,31,109.93	*****	16,561.22	6,35,640.18	-126210.59	16.57

For the Gran 102 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	542.73			-542.73	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	275			-275	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	3,272.5	1,073.49	1,073.49	-2199.01	67.2
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	17,233.33	9,400	-7833.33	45.45
P C						0	0
P V						0	0

Sub Head : 90 (Capital Assistance to Municipal Corporations for infrastructure

N C						0	0
N V	3,82,846.63	23,834.51	4,06,681.14	3,72,791.05	*****	+10055.58	2.7
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	86,441.67	47,000	-39441.67	45.63
P C						0	0
P V						0	0

Sub Head : 03 (Assistance to Municipalities for Construction and Maintenance of

N C						0	0
N V	1,601		1,601	1,467.58		-1467.58	100
P C						0	0
P V						0	0

						0	0
					*****	-17511.18	13.24
						0	0
						0	0

For the Gran 102 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Capital Section										
Major Head :	4217									
SubMajor Head :	03									
Minor Head :	192									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	90	(Capital Assistance to Municipalities for infrastructure under Sw								
N C									0	0
N V	1,44,290.96				1,44,290.96	1,32,266.71		*****	-17511.18	13.24
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	13,587.97		13,627.33	+39.36	0.29
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	57,552	53,429.94	-4122.06	7.16
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	.92		-.92	100
P C					0	0
P V					0	0

Sub Head : 04 (Capital Support to Gujarat Urban Development Company)

N C					0	0
N V	2,500	2,500	2,291.67	1,875	-416.67	18.18
P C					0	0
P V					0	0

Sub Head : 05 (Capital Support to Gujarat Urban Development Company for Develop

N C					0	0
N V	5,000	5,000	4,583.33		-4583.33	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	31,669.92	31,716.66	+46.74	0.15
P C					0	0
P V					0	0

For the Gran 102 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Capital Section											
Major Head :		6217									
SubMajor Head :		60									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Loans to Gujarat Urban Development Company for Developing of Fin								
N	C									0	0
N	V	100			100	91.67				-91.67	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	1,787.5				-1787.5	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	9,166.67		10,000	+833.33 9.09
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	412.5		-412.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	778457.9	23,834.51	*****	*****	1,073.49	-735434.71	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	23,834.51	8,02,292.41	*****	1,073.49	6,65,724.58	-69710.13	9.48
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ABBREVIATIONS USED :

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

For the Gran 103 For the Month Of: FEB Financial Year: 2023 - 2024

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

Grant No 103 Compensation, Assignment and Tax Collection Charges

Revenue Section

Major Head : 2202

SubMajor Head : 01

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Municipal Corporations for Primary Education of Ed

N C										0	0
N V		24,700	14,900			39,600	36,300		24,700	-11600	31.96
P C										0	0
P V										0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Municipalities for Primary Education of Education

N C										0	0
N V		2,000	1,000			3,000	2,750		800	-1950	70.91
P C										0	0
P V										0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Transfer to Education Cess Fund)

N C	3,000	3,000	2,750	-2750	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	458.33	500	+41.67
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	293.33	320	+26.67
P C				0	0
P V				0	0

For the Grant 103 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	103		Compensation, Assignment and Tax Collection Charges						
Revenue Section									
Totals :									
NP-Charged	3,000			3,000	2,750			-2750	100
NP-Voted	27520	15,900		43,420	39,801.67			-39801.67	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	2,750			-2750	100
Total Voted:									
	27,520	15,900		43,420	39,801.67		26,320	-13481.67	33.87

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: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		104	Other Expenditure Pertaining to Urban Development and Urban Housing Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Urban Community Development Project)								
N	C									0	0
N	V	65.71			65.71	60.23	2.92	32.64	-27.59	45.81	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	60.23	2.92	32.64	-60.23	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		65.71			65.71	60.23	2.92	32.64	-27.59	45.81	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

479.4

479.4

439.45

34.65

395.09

-44.36

10.09

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	234	234	214.5	14.87	169.59	-44.91	20.94
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,522.39	1,522.39	1,395.52	91.67	1,186.65	-208.87	14.97
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Juvenile Branch)

N C						0	0
N V	1	1	.92		.5	-.42	45.65
P C						0	0
P V						0	0

Sub Head : (Palna - Creche Facility (40% State))

N C						0	0
N V	29.27	29.27	26.83			-26.83	100
P C						0	0
P V						0	0

Sub Head : (Pay & Allowance under Palna Creche Facility)

N C						0	0
N V	117.22	117.22	107.45			-107.45	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
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For the Gran 106 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Palna - Creche Facility (60% Central)(60:40 Partially Centrally								
N C										0	0
N V		100			100	91.67				-91.67	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	454.89	21.67	356.33		-98.56	21.67
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	1.08	.1	.54		-.54	50
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	27.5	2.11	28.52	+1.02	3.71
P C							0	0
P V							0	0

Sub Head : 04 (SCW-25 Grant for financial assistance to destitute widows of the

N C							0	0
N V	1,19,009.66	20,000	1,39,009.66	1,27,425.52	39.16	*****	+1212.49	0.95
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	438.19	14.31	258.93	-179.26	40.91
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	967.08		827.5	-139.58	14.43
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	133.38		109.13	-24.25	18.18
P C							0	0
P V							0	0

Sub Head : 22 (WCD-3 An Award for the excellent contribution in the field for w

N C							0	0
N V	2		2	1.83		.34	-1.49	81.42
P C							0	0
P V							0	0

					10.35	109.11	-103.91	48.78
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N C						0	0
N V	1,060	1,060	971.67			-971.67	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	1,509.46		587.93	-921.53	61.05
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	69.3	18.9	113.4	+44.1	63.64
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	.92		51.62	+50.7	5510.87
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	159.84			-159.84	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	584.32		352.62	-231.7	39.65
P C						0	0
P V						0	0

For the Gran 106 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		07	(NTR-18, Integrated Child Development Scheme - Honorarium, Logist								
N	C									0	0
N	V	23,911.07				23,911.07	21,918.48	1,434.78	22,040.28	+121.8	0.56
P	C									0	0
P	V									0	0
Sub Head :		09	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50								
N	C									0	0
N	V	36,903.02	23,285.84			60,188.86	55,173.12	42,786.97	60,188.86	+5015.74	9.09
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	.92			-.92	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

N C		4.76	4.76	4.36			-4.36	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

N C							0	0
N V	5,000	8,434.83	13,434.83	12,315.26	486.42	5,926.98	-6388.28	51.87
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	8,787.37			-8787.37	100
P C							0	0
P V							0	0

Sub Head : 99 (integrated child developmen schemes Pay & Allowance)

N C							0	0
N V	3,195.44		3,195.44	2,929.15			-2929.15	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (2

N C							0	0
N V	3,195.44		3,195.44	2,929.15			-2929.15	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: FEB Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	106		Other Expenditure Pertaining to Women and Child Development Department						
Revenue Section									
Totals :									
NP-Charged	90	4.76		94.76	86.86			-86.86	100
NP-Voted	429252.9	*****		*****	*****	67,694.15		-487670.72	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	90	4.76		94.76	86.86		69	-17.86	20.56
Total Voted:	4,29,252.9	*****		5,32,004.42	*****	67,694.15	4,16,673.88	-70996.84	14.56

N C							0	0
N V	.3		.3	.28			-.28	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	.46			-.46	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	802.08	420	875	+72.92	9.09
P C							0	0
P V							0	0

Sub Head : (Construction of Anganwadi in Urban Area (100% State))

N C							0	0
N V	15,061.85	983.15	16,045	14,707.92	3,341.5	10,412.85	-4295.07	29.2
P C							0	0
P V							0	0

Sub Head : (NTR-9, Repairing of Anganwadi (40% State))

N C							0	0
N V	916.49	40.51	957	877.25			-877.25	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: **FEB** Financial Year: **2023 - 2024**

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

Grant No **106** Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : **08** (NTR-9, Repairing of Anganwadi (60% Central)(60:40 Partially Cen

N C										0	0
N V	1,374.74	437.77			1,812.51	1,661.47	750	750		-911.47	54.86
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	.92				-.92	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	.92				- .92	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	18233.08	1,461.43	19,694.51	18,053.3	4,511.5			-18053.3	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	18,233.08	1,461.43	19,694.51	18,053.3	4,511.5	12,037.85		-6015.45	33.32

ABBREVIATIONS USED :

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

For the Gran 107 For the Month Of: FEB Financial Year: 2023 - 2024

NP	VC	O	TG/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	177.94	12.13	134.79		-43.15	24.25
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	177.94	12.13			-177.94	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	177.94	12.13	134.79		-43.15	24.25

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **108** For the Month Of: **FEB** Financial Year: **2023 - 2024**

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

Grant No **108** Other Expenditure Pertaining to Climate Change Department

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **01** ((CLC-5) Assistance to GEDA for Renewable Energy)

N C									0	0
N V		3,875			3,875	3,552.08	969	2,687.75	-864.33	24.33
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	45.83		50	+4.17	9.1
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	45.83	37.5	-8.33	18.18
P C					0	0
P V					0	0

Sub Head : 02 ((CLC-2) Climate Change Impact Studies & Related Projects Trust F

N C					0	0
N V	2,056	2,056	1,884.67	978	-906.67	48.11
P C					0	0
P V					0	0

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C					0	0
N V	625	625	572.92	462.25	-110.67	19.32
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	74,152.83	21,860	-52292.83	70.52
P C					0	0
P V					0	0

For the Gran **108** For the Month Of: **FEB** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		108	Other Expenditure Pertaining to Climate Change Department								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		87550				87,550	80,254.17	969		-80254.17	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		87,550				87,550	80,254.17	969	26,075.5	-54178.67	67.51

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(-)

Office Of The Accountant General, Gujarat, Ahmedabad

No. AA/Warning shlp/Gr 0001-0108/

To,

Deputy Secretary (Budget),
Agriculture & Co-Operation Department,
Block No.5, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sir,

Please find the attached list of details of heads under which there is an excess expenditure over the Budget provision or expenditure without any Budget provision. You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision.

Soft copy also forwarded to the email id so-bl-agri@gujarat.gov.in

Yours faithfully,

Sd/
Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	h	SH Dscrptn	V	P	Grant	Expendt	Excess
						C	Np	(` in thousand)		
0002	2401	00	105	41	Organic Farming Cell Staff	V	N	400	1175	775
0002	2401	00	105	45	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)	V	N	100	9733	9633
0002	2401	00	105	P 44	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	100	14600	14500
0002	2401	00	110	08	Crop Loss Assistance to the Farmers due to Natural Calamities	V	N	100	913500	913400
0002	2401	00	119	54	Emergency Fund of Horticultural Crops	V	N	100	2000000	1999900
0004	2403	00	001	01	ANH-1 Directorate of Animal Husbandry and its expansion	C	N	188270	1154	189424
0004	2403	00	102	24	National LiveStock Mission (State Share 40%)	V	N	100	10333	10233
0004	2403	00	102	P 23	National LiveStock Mission (Central Share 60%)(60:40 Partially Centrally Sponsored Scheme)	V	N	100	15500	15400
0004	2404	00	102	02	National Programme for Bovine Breeding and Dairy Development (40% State)	V	N	100	65800	65700
0005	2425	00	001	10	Computerisation of Office of RCS Gujarat (State Government Share)	V	N	1200	0	1200
0005	2425	00	001	P 09	Computerisation of Office of RCS Gujarat (Central Government Share)	V	N	1800	0	1800
0005	2425	00	101	02	Consumer Co-operative Store.	V	P	0	2	2
0005	2435	01	101	09	Providing incentive assistance to market committee	V	N	202583	0	202583
0005	4425	00	001	01	Registrar of co--operative society	V	N	100	0	100
0005	4425	00	001	02	Vehicle of supervision and audit committee.	V	N	100	0	100
0005	4425	00	001	04	Computerisation of office of RCS (Gujarat State Share)	V	N	100	0	100
0005	4425	00	001	P 03	Computerisation of office of RCS Gjarat (Central Government Share)	V	N	100	0	100
0009	2049	60	701	01	Payment of Decretal Amount	C	N	100	4881	4781
0009	2071	01	101	01	Superannuation and Retirement Allowance to Primary Panchayats	V	N	72020000	65478280	71138280

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Teachers				
0009 2071 01 104	01	Gratuities to Primary Panchayats Teachers	V N	12860600	12043604	9784204
0009 2071 01 105	01	Family Pension to Primary Panchayat Teachers	V N	7202600	6153293	3598093
0009 2202 01 106	06	Maintenance Grant for Primary Education	V N	177231500	168725068	2338458
0009 2202 01 113	06	Elementary Education under PM SHRI (40% State Share)	V N	12910	19823	32733
0009 2202 01 113 P	05	Elementary Education under PM SHRI (60% Central Share)	V N	118900	29734	148634
0009 2202 02 105	03	Grants to Non Government Secondary Teachers Colleges.	V N	10724	12100	1376
0009 2202 03 001	05	Government Girls Hostel, Ahmedabad	V N	7375	8300	925
0009 2202 03 103	01	EDN-28 Development of Government Colleges	V N	1999547	2357075	357528
0009 2202 03 104	04	Facilities of Education for additional Students in Colleges	V N	12040530	15215985	3175455
0009 2202 80 001	02	Strengthening of State Examination Board	V N	13352	15493	2141
0009 2202 80 800	11	War Concession	V N	1	81	80
0009 2203 00 105	07	TED -10 Grant-in aid to Non-Government Pharmacy Institution	V N	134365	151989	17624
0009 2204 00 101	01	Including Government Physical College	V N	600	680	80
0009 2236 02 102	02	MDM Scheme for Children in Public Primary Schools	V N	2050633	2295181	244548
0009 4202 01 201	17	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)	V N	16800	33524	16724
0009 4202 01 201	19	Elementary Education under PM SHRI (40% State Share)	V N	100	41191	41291
0009 4202 01 201 P	16	Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	25200	50286	25086
0009 4202 01 201 P	18	Elementary Education under PM SHRI (60% Central Share)	V N	100	61786	61886
0010 7610 00 201	01	House Building Advances	V N	9400	9399	14799
0010 7615 00 200	01	House Building Advances	V N	481800	481820	63620
0010 7615 00 200	02	Advance for purchase of Other	V N	32699	32750	61049

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		Conveyances					
0013	4801 05 190	20	Share Capital Contribution of GUVNL for installing Flue Gas Desulphurisation (FGD) system in GSECL Power Plants	V N	100	0	100
0014	4070 00 001	01	Renovation of Energy and Petrochemicals Department	V N	35500	0	35500
0015	2052 00 090	02	Grant to National Institute of Public Finance and Policy, New Delhi	V N	500	1000	500
0018	2071 01 117	04	NPS FAMILY PENSION	V N	400000	915811	515811
0018	2071 01 117	05	NPS DISABILITY PENSION	V N	200	273	73
0020	2049 01 101	23	Loans to be raised on or after April 2023 during the Financial Year 2023-24	C N	700	1089000	1089700
0020	2049 01 305	02	Expenditure connected with issue of New Loans	C N	84370	99104	14734
0020	2049 04 101	01	Block Loans	C N	3144070	4554842	1410772
0020	2049 04 104	02	House Building Advance for IAS Officers	C N	0	555	555
0020	2049 60 701	04	Interest on delayed payment of pension and other Retirement Benefit	V N	0	1497	1497
0020	6003 00 105	02	Repayment of Loans received from NABARD for Medium and Minor irrigation project	V N	0	3215513	3215513
0021	3451 00 800	01	PDS-11 Information Technology	V N	382356	113001	208221
0022	3456 00 001	02	Implementation of Price Control Order.	V N	140897	143249	2352
0022	3456 00 190	21	Food Security (50% State)	V N	1508512	973693	82205
0022	3456 00 190 P	22	Food Security (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	2413869	973693	987562
0023	2408 01 001 C	02	PDS-21 Fair Price shops Scheme District offices.	V N	0	212153	212153
0023	2408 01 004	11	Fortification of Rice and its Distribution under Public Distribution System (25% State)	V N	100	885	785
0023	2408 01 004 P	12	Fortification of Rice and its Distribution under Public Distribution System (75% Central)(75:25 Partially Centrally Sponsored Scheme)	V N	100	2655	2555
0023	4408 02 800	01	Construction of Godown	V N	130000	85000	45000

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0026 2406 01 001	02	Divisional Offices	C N	13000	9771	2771
0026 2406 01 101	06	Polythene Bag Manufacturing Units at Rajkot and Mahesana	V N	0	13	13
0026 2406 01 101	13	Agro Forestry Scheme (40% State)	V N	6000	14933	8933
0026 2406 01 101 P	12	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	9000	22400	13400
0026 2406 02 110	33	Action Plan for Conservation of Wet lands (40% State)	V N	40	1372	1332
0026 2406 02 110 P	32	Action Plan for Conservation of Wet lands (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60	2058	1998
0026 4406 01 101	16	FST-28- Compensatory Afforestation against Regularisation of Unauthorised cultivation.	V N	16500	16852	352
0026 4406 01 101	24	FST-44 Grass Development Project	V N	501648	631296	129648
0028 7610 00 201	01	House Building Advance	V N	8379	1641	5020
0029 2012 03 104	01	Hospitality Expenses of Governor	C N	1900	2489	589
0029 2012 03 107	01	Contract allowance	C N	700	782	82
0029 2012 03 108	01	Tour expenses of the Governor and his/her Establishment	C N	840	1155	315
0031 2015 00 106	01	Changes for Conduct of election to State Legislative Assembly	V N	1136400	909431	1553831
0033 2052 00 090	10	Chief Minister's Fellowship Programme	V N	100	0	100
0033 3451 00 102	01	PLM-2 Strengthening of Planning Machinery at District Level	C N	126	0	126
0034 3454 01 001 C	01	Preparation of National Population Register (NPR)	V N	100	0	100
0035 2062 00 103	01	Expenditure of LOKAYUKTA	C N	4651	3997	302
0035 7610 00 202	02	Advances for purchase of motor Conveyances to other Government Servants	V N	100	1000	900
0038 2251 00 090	02	Family Welfare Unit in Sachivalaya.	V N	2358	2131	155
0039 2210 01 110	12	HLT-7 Medical College & Hospital, Ahmedabad	V N	1340965	1455511	114546
0039 2210 01 110	16	HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedabad (DMER)	V N	114655	119224	4569

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0039 2210 02 200	02	Upgrading the development of post Graduate in ISM	V N	36104	38720	2616
0039 2210 05 101	02	Research-Expansion of Ayurvedic Research Ward in Civil Hospital Ahmedabad	V N	6572	6670	98
0039 2210 05 101	03	HLT-16 Education Ayurvedic Colleges	V N	450137	483939	33802
0039 2210 05 105	02	HLT-13 Expansion of Dental College and Hospital, Ahmedabad	V N	406151	414556	8405
0039 2210 05 105	03	HLT-8 Medical College, Baroda	V N	1636795	1649865	13070
0039 2210 06 001	04	Establishment of Audit and inspection	V N	17259	22878	5619
0039 2210 06 003	03	HLT-15 Multipurpose works Schemes	V N	2148927	912368	1019117
0039 2210 06 104	05	HLT-83 Regional Food laboratory Rajkot	V N	9426	9598	172
0039 4210 01 110	53	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)	V N	4000	57067	53067
0039 4210 01 110 P	52	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	85600	79600
0039 4210 04 200	02	HLT-46 Food & Drugs Laboratories	V N	12600	0	12600
0039 4210 04 200	45	Strengthening of Drugs Enforcement Infrastructure Facilities (40% State)	V N	100	26608	26508
0039 4210 04 200 P	44	Strengthening of Drugs Enforcement Infrastructure Facilities (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	39912	39812
0039 6210 03 200	01	Loan to GMERS	V N	4131632	6722141	10853773
0040 2211 00 001 C	04	State District City Family Planning Bureau (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	0	6064	6064
0040 2211 00 003 C	04	Regional Family Planning Training & Training Of Auxiliary Nurses, Mid Wife, Dian. (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	0	179	179

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0040	2211	00	102	C	07	Urban Family Planning Welfare Centres (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	0	20	20
0040	2211	00	103		06	HLT-129 Aarogya Suraksha Yojana	V	N	16050215	18008099	17585066
0040	2211	00	103	P	09	Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	100	598425	598325
0040	4211	00	102	C	01	Diagnostic infrastructure for urban Primary Health Centres (Finance Commission)	V	N	362300	176299	166599
0041	2049	60	701		01	Miscellins Payments	C	N	4000	0	4000
0043	2055	00	001		02	Special Investigation Team	V	N	3210	3234	24
0043	2055	00	003		01	MEP-13 Police Training Schools	V	N	1013100	885469	682309
0043	2055	00	109		01	MEP-6 District Police Proper	V	N	40802700	35603295	6139287
0043	2055	00	109		02	MEP-7 State Reserve Police Force	V	N	12843600	11506638	2639548
0043	2055	00	109		04	Land Conveyance Licensing Department	V	N	1152	1259	107
0043	2055	00	116		03	Strengthening of DNA Analysis, Cyber Forensic and related facilities	V	N	12150	0	12150
0043	2055	00	800		11	Purchase of Ammunition-General	V	N	50000	350000	300000
0044	2056	00	001		01	MEP-22 Inspector General of Prisons.	V	N	179286	155263	12789
0044	2056	00	102		01	Purchase of raw Material for Jail Products	V	N	70000	87717	17717
0046	2049	60	701		02	Payment of Decretal Amount	C	N	699	699	1198
0046	2062	00	104		03	Payment of Compensation/or Decretal Amount	C	N	8520	5670	4190
0046	2070	00	106		02	Gram Rakshak Dal	V	N	3889200	3304170	2529970
0046	2070	00	107		01	MEP-25 Home guards	V	N	4288910	3750277	1335927
0046	7610	00	201		01	House Building Advances	V	N	35000	77154	42154
0046	7610	00	202		01	Advance for Purchase of Motor Conveyances.	V	N	500	2700	2200
0049	2852	80	800		09	IND-40 Gujarat Infrastructural Development Board	V	N	70000	145000	75000
0049	2852	80	800		24	IND-5 Promotional Efforts for Industrial Development	V	N	2083620	1293683	541283
0049	2852	80	800		36	Assistance to Large Industries	V	N	15500000	7997301	7497301
0049	4851	00	800		01	IND-24 Urban Hatts for sales promotion of cotttage industries product	V	N	50000	1035000	985000

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0050 2853 02 196	01 Grant in aid to Local Bodies on V N	5353837	2357544	4711381
	account of Quarry fees credited to Government.(100 Ostate Share)			
0053 2052 00 090	01 Information and Broadcasting V N	18868	16218	2110
	Department			
0054 2220 01 001	02 PUB(1) Utilization of Publicity V N	1716328	1168895	80747
	Media			
0056 2251 00 090	01 EMP-11 Labour and Employment V N	73401	57161	18732
	Department			
0057 2230 03 101	03 EMP-1 Craftsman Training Scheme V N	50000	53332	3332
	in Government Industrial Training Institute (Coastal Area Development Scheme)			
0060 2014 00 102	03 Judicial Academy for Training of C N	72668	66896	22188
	Judicial Officers			
0060 2014 00 105	01 District and Session Judges. V N	3832777	3300723	879360
0060 2014 00 105	02 Civil Judges. V N	4837084	4298781	167469
0060 2014 00 105	03 Process Serving Establishment. V N	646197	646526	329
0060 2014 00 108	01 Judicial Magistrates. V N	417240	455564	38324
0061 2230 01 101	01 LBR-7 Court of Industrial V N	117328	120735	3407
	Arbitration			
0061 2230 01 101	02 LBR-8 Labour Courts Arbitration V N	218397	267605	98156
0061 2250 00 102	01 Charity Commissioner. V N	30596	33440	2844
0061 2250 00 102	04 Gujarat State Waqf Tribunal V N	12000	12083	83
0061 7610 00 202	01 Advance for Purchase of Motor V N	9200	7870	7070
	Conveyances			
0062 2052 00 090	02 Government Chief Whip V N	50774	46579	52213
	Establishment			
0064 3451 00 090	02 Narmada Water Resources,Water V N	221500	177824	16886
	Supply and Kalpsar Department (Proper)			
0066 2700 01 101	01 Work Charged Establishment V N	11500	20805	9305
0066 2700 02 101	01 Work Charged Establishment C N	6750	6730	10480
0066 2700 02 101	01 Work Charged Establishment V N	30000	62462	32462
0066 2700 03 101	01 Work Charged Establishment V N	30000	47346	17346
0066 2700 04 101	01 Work Charged Establishment V N	34488	43810	9322
0066 2700 05 101	01 Work Charged Establishment C N	200	304	104
0066 2700 07 101	01 Work Charged Establishment V N	23100	28039	4939
0066 2700 08 101	01 Work Charged Establishment V N	52556	96802	44246
0066 2700 09 101	01 Work Charged Establishment C N	205	0	205

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0066 2700 09 101	01	Work Charged Establishment	V N	16572	29617	13045
0066 2700 10 101	01	Work Charged Establishment	C N	9575	0	2575
0066 2700 10 101	01	Work Charged Establishment	V N	62020	93160	31140
0066 2700 11 101	01	Work Charged Establishment	V N	40151	60494	20343
0066 2700 12 101	01	Work Charged Establishment	V N	26200	28633	2433
0066 2700 13 101	01	Work Charged Establishment	C N	105	0	105
0066 2700 15 101	01	Work Charged Establishment	V N	4423	12590	8167
0066 2700 16 101	01	Work Charged Establishment	C N	8509	7509	11018
0066 2700 16 101	01	Work Charged Establishment	V N	7500	10869	3369
0066 2700 17 101	01	Work Charged Establishment	V N	9909	10608	699
0066 2700 18 101	01	Work Charged Establishment	C N	7512	0	7512
0066 2700 18 101	01	Work Charged Establishment	V N	11000	11378	378
0066 2700 20 101	01	Work Charged Establishment	V N	2000	2609	609
0066 2701 80 004	11	IRG-36 Research	V N	63374	63782	408
0066 2701 80 800	84	IRG-141 Maintenance and Repairs	C N	54477	36272	80549
0066 2701 80 800	84	IRG-141 Maintenance and Repairs	V N	383893	415081	31188
0066 2702 03 102	84	MNR-245 Maintenance and Repairs	V N	4020000	5790224	1770224
0066 2702 80 800 C	14	Minor Irrigation Census and Census of Water bodies	V N	500	702	202
0066 4700 11 800	43	Canals and Branches	V N	100	1800	1900
0066 4701 26 800	43	Canals and Branches	V N	0	71	71
0066 4701 26 800	80	Other Expenditure	V N	0	66	66
0066 4701 44 800	80	Other Expenditure	V N	0	5027	5027
0066 4701 70 101	01	Other Works	V N	90000	174887	84887
0066 4701 72 800	80	Other Expenditure	V N	0	530	530
0066 4701 73 101	90	Capital Assistance for irrigation Infrastructure L I Schemes fom NMC to Various reservoirs/ponds etc	V N	10333500	11196770	863270
0066 4701 80 800	02	Payment of compensation of land acquisition Under Section 28-A	C N	0	3154	3154
0066 4701 82 800	80	Other Expenditure	V N	100	0	100
0067 2215 01 102	01	Maintenance and Repairs	V N	2000000	1209133	569133
0070 2515 00 102	01	CDP- Development Commissioner	V N	136130	148000	11870
0070 2515 00 102	02	Gujarat Panchayat Services Selection Board	V N	260295	292481	384848
0070 2515 00 102	10	CDP-18 Seed Money to Village Panchayats	V N	575000	144111	319111

WARNING SLIP FOR THE MONTH OF:

FEBRUARY -2024GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0070 2515 00 102	17	Garib Kalyan Melo	V N	62500	134938	72438
0070 2801 80 101	01	Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.	V N	9447200	6726400	1498000
0071 2216 03 102	04	HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme	V N	100	0	100
0071 2216 03 102	06	HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development	V N	100	0	100
0071 2501 05 101	06	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)	V N	301400	420033	118633
0071 2501 05 101 P	05	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	452200	630050	177850
0071 2501 06 101	10	Aajeevika (40% State)	V N	352800	687655	334855
0071 2501 06 101 P	09	Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	529200	880700	351500
0071 2501 06 102	05	Mahila Kishan sashaktikaran Pariyojana (40% State)	V N	100	0	100
0071 2501 06 102 P	04	Mahila Kishan sashaktikaran Pariyojana (60% CSS)	V N	100	0	100
0073 2071 01 101	01	Superannuation and Retirement allowances to Panchayat Employees	V N	11140403	11288219	188622
0073 2071 01 105	01	Family Pension to Panchayat Employees	V N	2869387	2940791	762178
0073 2071 01 110	01	Cost of remittance of Pension by money order	V N	100	32035	31935
0077 2030 01 101	01	Stamps supplied from Central Stamps Stores.	V N	20000	40216	20216
0077 2030 02 101	01	Stamps Supplied from Central Stamps Store	V N	30000	67701	37701
0079 2245 02 104	03	Procurement, Storage and Movement of Fodder.	V N	100	300	200

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0079 2245 02 112	01	Transport charges on account of rescue operations	V N	20000	61922	41922
0079 2245 02 112	03	Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	V N	2500	4389	1889
0079 2245 02 196	01	Assistance to small farmers/marginal farmers	V N	3500000	3715964	215964
0079 2245 02 800	02	Repairs /Restoration to other public properties	V N	7760000	1351836	7111836
0079 2245 05 101	02	Contribution of State Government. for State Disaster Response Fund	V N	4044262	3796000	64262
0079 2245 05 101 P	01	Contribution of Central Government. for State Disaster Response Fund (75% Central)(75:25 Partially Centrally Sponsored Scheme)	V N	17240000	11400000	5280000
0079 2245 80 800 C	05	Disaster Infrastructure and Training.	V N	1000	41828	40828
0079 4250 00 101 C	19	Sendai Feramework on Disaster Risk Reduction (100 % Central Sponsored Scheme)	V N	100	1964	1864
0079 4250 00 101 C	20	Strngthening of DDMA's of Hazard Prone Districts out of the 115 identified backward districts (100 % Central Sponsored Scheme)	V N	100	840	740
0080 2575 01 255	01	Police	V N	66386	66700	21828
0081 2049 60 701	02	Payment of Decretal Amount	C N	17438	17438	34676
0081 5475 00 050	01	Expenditure related to acquired land	V N	1410100	0	1410100
0082 2235 60 200	02	Relief to persons affected by riots.	V N	713	1769	1482
0082 7610 00 201	01	House Building Advance.	V N	6000	2938	4938
0083 3451 00 090	04	Expenditure on Office Facility Management Services for Sachivalaya.	V N	105000	149121	44121
0084 2059 01 052	01	New Supplies	V N	25500	26732	1232
0084 2059 01 053	01	Work charged establishment (Salary)(Repairs to non-residential buildings.)	V N	900000	605076	485076
0084 2059 80 799	03	Workshop Suspense	V N	7000	9411	2411
0084 2075 00 800	01	Expenditure incurred on account of visit of VIP and VVIP	V N	1000000	338671	338671

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0084 2406 02 112	01	Park and Gardens Organisation	C N	16701	0	16701
0084 4059 01 051	42	Roads And Building Department Office Building	V N	996104	2070286	1595150
0084 4059 01 051	50	Check Post Buildings for Ports & Transport Department	V N	0	448	448
0084 4059 01 051	55	Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	185848	299253	113405
0084 4059 01 051 P	54	Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	278773	448937	170164
0084 4059 60 051	01	HSG-12C Guest house and Rest house.etc Buildings	C N	0	139	139
0084 4202 02 105	42	TED-23 Buildings	V N	1070692	1222799	152107
0084 4202 04 106	42	EDN-105 Buildings	V N	4800	0	4800
0085 2216 05 053	01	Construction	V N	6000	10755	4755
0085 2216 05 053	02	Expenditure on out-sourcing and up-keeping of Government Residential Building and Campuses.	V N	210000	140125	10125
0085 2216 05 053	03	Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	V N	715500	387162	402662
0085 2216 80 800	01	Maintenance and Repairs to Residential Buildings	V N	0	42	42
0085 4216 01 106	07	Residential Quarters for Judicial Officers (40% State)	V N	59676	256199	196523
0085 4216 01 106 P	06	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	89514	384300	294786
0086 3054 03 103	01	Workcharged Establishment (Salary)	C N	11000	15870	6870
0086 3054 03 103	01	Workcharged Establishment (Salary)	V N	617000	665825	48825
0086 3054 03 103	03	Maintenance And Repairs to Tax Plaza	V N	20000	30181	10181
0086 3054 03 337	01	Toll Compensation to Concessionaire	V N	3200000	1830652	1484002
0086 3054 04 337	15	Mukhya Mantri Gram Sadak Yojana	V N	7000000	4905463	3005463
0086 3054 04 338	03	Pradhanmantri Gram sadak yojana (40% State)	V N	2865544	3381950	1447494
0086 3054 04 338	05	PM JANMAN under PMGSY (40% State)	V N	40	0	40

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0086 3054 04 338 P	04	PM JANMAN under PMGSY (60% Central)	V N	60	0	60
0086 3054 80 001	02	Administration	V N	274020	364132	90112
0086 3054 80 799	01	Stock	V N	132500	154538	22038
0086 5054 03 190	06	Equity Participation of Government of Gujart in Special Purpose vehicle for implementation of Gandhidham-Palanpur gauge conversion project.	V N	100	66126	66226
0086 5054 03 337	11	RBD-2(a) Original Works	C N	300000	278786	178786
0086 5054 03 337	17	Pravashi Patha	C N	30000	0	30000
0086 5054 03 337	19	Gujarat State Road Development Corporation Ltd	V N	4400000	6500000	2100000
0086 5054 04 337	17	RBD-4 Roads and Bridges	C N	50000	51726	1726
0086 5054 04 337 C	16	Central Road Fund (Central Share 100 %)	V N	10000	16906	6906
0086 5054 04 800	06	RBD-102 Rural roads	V N	0	19	19
0086 5054 80 190	01	Equity Participation of Government of Gujart in Special Purpose vehicle for implementation of Gandhidham-Palanpur gauge conversion project.	V N	100	0	100
0088 2070 00 115	12	Expenditure on out-sourcing and up-keeping of State Guest Houses	V N	281291	177935	39226
0088 5053 60 101	01	Development of Air Strip	V N	30000	31000	1000
0089 2052 00 090	14	National eVidhan Application (NeVA) (State Share 40%)	V N	29321	21838	30261
0089 2052 00 090 P	13	National eVidhan Application (NeVA) (Central Share 60%)(60:40 Centrally Sponsored Scheme)	V N	15674	32758	17084
0090 7610 00 201	01	House Building Advances	V N	2000	4400	2400
0092 2225 03 277	46	PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students (40% State)	V N	128794	885915	1014709
0092 2225 03 277 P	45	PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Students (60% Central)	V N	3640000	1884700	5524700
0092 2225 03 800	01	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan,Education camps, Awards etc)	V N	471700	778444	306744

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0092 2235 02 102	14	SSW-04 Non-Institutional care/sponsorship/foster care/after care -(Under Mission vatsalya 40% State)	V N	100	0	100
0092 2235 02 102	16	SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 40% State)	V N	100	0	100
0092 2235 02 102 C	12	SSW-04 Mission Vatsalya Child Helpline(100% Central)	V N	135383	0	135383
0092 2235 02 102 P	13	SSW-04 Non-Institutional care/sponsorship/foster care/after care -(Under Mission vatsalya 60% CSS)	V N	100	0	100
0092 2235 02 102 P	15	SSW-04 Swachhata Action Plan (SAP) -(Under Misiion Vatsalya 60% Central)	V N	100	0	100
0092 4235 02 102	02	SSW Creation of Capital Asset (Construction of CCIs including JJBs and CWCs)-(Under Mission Vatsalaya-40% State)	V N	100	0	100
0092 4235 02 102 P	01	SSW Creation of Capital Asset (Construction of CCIs including JJBs and CWCs)-(Under Mission Vatsalaya-60% Central)	V N	100	0	100
0092 6225 03 800	01	OBC- 22 Loans for educational,Economical Development(Commercial Pilot, Foreign study,Doctor-Advocate Scheme etc.)	V N	1135150	941400	1371550
0093 2225 02 102	08	VKY-25 : Pre- Examination Training Centre	V N	0	100	100
0093 2225 02 277	04	VKY-7 To Provide Quality Education for Higher Education	V N	415340	274834	60374
0095 2202 01 789	05	Elementary Education under PM SHRI (40% State Share)	V N	17936	4484	22420
0095 2202 01 789 P	04	Elementary Education under PM SHRI (60% Central Share)	V N	26900	6726	33626
0095 2202 80 789	04	District Institute of Educational and Training at District Places (40% State Share)	V N	14860	1981	16841
0095 2202 80 789 P	03	District Institute of Educational and Training at District Places (60% Central Share)	V N	22290	2971	25261
0095 2210 02 789	02	National AYUSH Mission (40% State)	V N	10000	61235	51235

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0095 2210 02 789 P 01	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	91853	76853
0095 2210 06 789 02	National Health Mission (PCSS) (40% State)	V N	2179147	2139147	3340998
0095 2210 06 789 P 01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	3178400	3118400	5725084
0095 2211 00 103 04	Aarogya Suraksha Yojana	V N	1900000	1503080	1276080
0095 2211 00 789 P 02	Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	51244	51144
0095 2216 02 789 07	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	155000	254594	99594
0095 2216 02 789 09	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	38000	40000	2000
0095 2216 02 789 P 06	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	250000	381890	131890
0095 2216 03 789 03	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	242303	408029	165726
0095 2216 03 789 P 02	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	363455	612045	248590
0095 2217 80 192 C 01	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	352850	405840	52990
0095 2225 01 277 04	SCW-6 Scholarship & Incentives for Post- Matric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study equipments and Post Matric Scholarship)	V N	303840	305647	1807
0095 2225 01 789 05	SCW-41 NAGRIK CELL (50% State)	V N	130000	146522	16522
0095 2225 01 789 P 04	SCW-41 NAGRIK CELL (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	130000	146522	16522
0095 2230 03 789 C 01	National Apprenticeship Promotion Scheme(NAPS) for SCSP	V N	100	10372	10272

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0095 2230 03 789 P 06	Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponcered scheme)	V N	17	29343	29326
0095 2235 02 103 01	SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for Rehabilitation	V N	3897500	3497500	1200000
0095 2235 02 789 05	NTR-3, ICDS Special Nutrition Programme (50% State)	V N	277765	654733	376968
0095 2235 02 789 P 04	NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V N	277765	794895	517130
0095 2251 00 090 01	Scheduled Castes Sub-Plan Social Justice and Empowerment Department	V N	15570	16569	999
0095 2401 00 789 05	Strengthening of Seed Testing Lab- (40% State)	V N	666	1133	467
0095 2401 00 789 07	National Food Security Mission- Oilseed (40% State)	V N	3200	5631	2431
0095 2401 00 789 P 04	Strengthening of Seed Testing Lab (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	999	1700	701
0095 2401 00 789 P 06	National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	4800	8447	3647
0095 2401 00 789 P 18	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	1300	1200
0095 2403 00 789 06	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) State Share 100%	V N	0	25	25
0095 2406 01 789 02	Agro Forestry Scheme (40% State)	V N	801	1333	532
0095 2406 01 789 P 01	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1201	2000	799
0095 2501 05 789 03	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)	V N	28300	105834	77534

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0095 2501 05 789 P 02	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	42400	158800	116400
0095 2501 06 789 06	Mahila Kisan shashktikaran (State Share 40%)	V N	2304	0	2304
0095 2501 06 789 P 06	Mahila Kisan shashktikaran (Central Share 60%)	V N	3455	0	3455
0095 2515 00 789 C 07	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied grant)(100% Centrally sponsored scheme)	V N	0	170020	170020
0095 2515 00 789 C 08	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (Untied grant)(100% Centrally sponsored scheme)	V N	0	127794	127794
0095 2515 00 789 P 09	Scheme for selection of best village panchayats	V N	60000	0	60000
0095 3054 04 337 02	Mukhya Mantri Gram Sadak Yojana	V N	3000000	1737999	897999
0095 4059 01 789 02	Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	28352	93433	65081
0095 4059 01 789 P 01	Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	42528	140150	97622
0095 4202 01 789 08	Elementary Education under PM SHRI (40% State Share)	V N	37272	9318	46590
0095 4202 01 789 P 07	Elementary Education under PM SHRI (60% Central Share)	V N	55900	13977	69877
0095 4210 01 789 06	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)	V N	4000	12667	8667
0095 4210 01 789 P 05	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	19000	13000

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0095 4210 04 789	02	Strengthening drugs enforcement infrastructure facilities (40% State Share)	V N	10500	0	10500
0095 4210 04 789 P	01	Strengthening drugs enforcement infrastructure facilities (60% Central Share)	V N	15700	0	15700
0095 4215 01 789	02	Jal Jeevan Mission (JJM) (50% State)	V N	2833112	3269800	1549658
0095 4216 01 789	02	Residential Quarters for Judicial Officers (40% State)	V N	15585	44253	28668
0095 4216 01 789 P	01	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	23378	66379	43001
0095 6225 01 800	03	SCW-38 Loan for Foreign Studies	V N	1700000	1602061	2302061
0096 2202 01 796	49	Elementary Education under PM SHRI (40% State Share)	V N	45500	11363	56863
0096 2202 01 796	51	Elementary Education under PM JANMAN-samagra shiksha (40% State Share)	V N	100	0	100
0096 2202 01 796 P	48	Elementary Education under PM SHRI (60% Central Share)	V N	68200	17044	85244
0096 2202 01 796 P	50	Elementary Education under PM JANMAN-samagra shiksha (60% Central Share)	V N	100	0	100
0096 2202 02 796	29	Secondary Education under PM JANMAN-samagra shiksha (40% State Share)	V N	100	0	100
0096 2202 02 796 P	28	Secondary Education under PM JANMAN-samagra shiksha (60% Central Share)	V N	100	0	100
0096 2202 80 796	10	District Institute of Educational and Training at District Places (40% State Share)	V N	35140	4988	40128
0096 2202 80 796 P	09	District Institute of Educational and Training at District Places (60% Central Share)	V N	52710	7482	60192
0096 2210 02 796	05	National AYUSH Mission (40% State)	V N	10000	16464	6464
0096 2210 02 796 P	04	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	24695	9695
0096 2211 00 796	05	Arogya Suraksha Yojana	V N	3804290	2849340	3133630
0096 2211 00 796 P	11	Pradhan Mantri Matru Vandana	V N	100	106819	106719

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			Yojana (60% Central)(60:40 Partially Centrally Sponsored Scheme)						
0096	2216	02	796	21	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	177000	183333	6333
0096	2216	02	796	25	Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)	V N	70000	170113	100113
0096	2216	02	796	P 24	Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	105000	255170	150170
0096	2216	03	796	12	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojana	V N	16094	0	16094
0096	2216	03	796	22	Pradhan Mantri Awas Yojana - Gramin (40% State)	V N	3884002	2638433	5318117
0096	2216	03	796	P 21	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	5825127	3957649	7976300
0096	2217	03	796	C 11	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	1059470	1218479	159009
0096	2225	02	796	12	VKY-42 Research (50% State)	V N	2750	0	2750
0096	2225	02	796	16	VKY-8 Government of India Post Matric Scholarship Scheme (100% State Share)	V N	226000	0	226000
0096	2225	02	796	82	VKY-178 Implementation of F.R.A. for various benefits of tribal with purchase of MFP by G.F.D.C. (25% State)	V N	100	0	100
0096	2225	02	796	83	VKY benefit of various scheme to the beneficiaries of forest right act 2006 (100% State)	V N	305000	0	305000
0096	2225	02	796	92	VKY-2 Govt of India Pre Matric Scholarship for Std IX and X (State Share 25%)	V N	147947	98198	246145
0096	2225	02	796	C 11	VKY-21 Development of PTGs under C.C.D. Project	V N	70000	103120	33120

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0096	2225	02	796	C	33	VKY-223 Administrative cost to state/UT for implementation of the scheme (100% Central Share)	V N	8700	0	8700
0096	2230	01	796		03	LBR-16-A Inter State Migrant Workers Act.(Agriculture)	V N	41	585	544
0096	2235	02	796		06	SCW-25- Financial Assistance to destitute widows for their rehabilitation	V N	4003517	4601292	597775
0096	2236	02	796		21	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V N	1349010	1513526	164516
0096	2401	00	796		06	Education Programme in Sabarkantha, Bharuch and Panchmahal	V N	16727	17808	1081
0096	2401	00	796		53	Strengthening of Seed Testing Lab (40% State)	V N	40	1401	1361
0096	2401	00	796		55	National Food Security Mission- Oilseed (40% State)	V N	4000	12441	8441
0096	2401	00	796		71	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (40% State)	V N	100	1867	1767
0096	2401	00	796	P	52	Strengthening of Seed Testing Lab- (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60	2102	2042
0096	2401	00	796	P	54	National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	18661	12661
0096	2401	00	796	P	70	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	2800	2700
0096	2403	00	796	C	35	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub Plan),Central Share 100%(100% Centrally sponcered scheme)	V N	0	13	13
0096	2406	01	796		33	Agro Forestry Scheme (40% State)	V N	1200	2867	1667
0096	2406	01	796	P	32	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1800	4300	2500
0096	2425	00	796		12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	V N	3000	7999	4999
0096	2501	06	796		14	Aajeevika (40% State)	V N	201600	243933	42333
0096	2501	06	796		18	Mahila Kisan Shashaktikaran	V N	7894	0	7894

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Pariyojana (40% State Share)											
0096	2501	06	796	P	13	Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	302400	365902	63502
0096	2501	06	796	P	17	Mahila Kisan Shashaktikaran Pariyojana (60% Central Share)	V	N	11840	0	11840
0096	2515	00	796		29	Scheme for selection of best village panchayats	V	N	98500	0	98500
0096	2810	00	796		02	TASP for RE, CE & CC	V	N	9200	0	9200
0096	3054	04	796		12	Mukhya Mantri Gram Sadak Yojana	V	N	6628600	2044710	3273310
0096	4059	60	796		03	BUILDING	V	N	0	17684	17684
0096	4202	01	796		53	Facilities should be provided for infrastructure of all the primary school in state under Samagra Shiksha (40% State)	V	N	127840	151944	24104
0096	4202	01	796		58	Elementary Education under PM SHRI (40% State Share)	V	N	100	23611	23711
0096	4202	01	796		64	Elementary Education under PM JANMAN-samagra shiksha (40% State Share)	V	N	100	0	100
0096	4202	01	796		66	Secondary Education under PM JANMAN-samagra shiksha (40% State Share)	V	N	100	0	100
0096	4202	01	796	P	57	Elementary Education under PM SHRI (60% Central Share)	V	N	100	35417	35517
0096	4202	01	796	P	63	Elementary Education under PM JANMAN-samagra shiksha (60% Central Share)	V	N	100	0	100
0096	4202	01	796	P	65	Secondary Education under PM JANMAN-samagra shiksha (60% Central Share)	V	N	100	0	100
0096	4210	03	796		50	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (40% State)	V	N	4000	6533	2533
0096	4210	03	796	P	49	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	6000	9800	3800
0096	4210	04	796		02	Strengthening drugs enforcement infrastructure facilities (40% State Share)	V	N	100	0	100
0096	4210	04	796	P	01	Strengthening drugs enforcement	V	N	100	0	100

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				infrastructure facilities (60% Central Share)				
0096 4216 01 796	09			Residential Quarters for Judicial Officers (40% State)	V N	61862	89251	27389
0096 4235 02 796 C	01			NTR 5 Construction of Anganwadi in tribal area (100% Central Share)	V N	100	0	100
0096 4700 01 796	41			IRG-39 Karjan Irrigation Scheme	V N	100	0	100
0096 4701 80 796	59			IRG-81 Panam High Level Canal	V N	50000	78013	28013
0096 4701 80 796	60			IRG-64 Kadana Left Bank High Level Canal NABARD	V N	400000	500000	100000
0096 4701 80 796	62			Tapi-Karjan river link-Pipeline Project	V N	1750000	2727791	977791
0096 4702 00 796 P	04			Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani - Ground Water Irrigation (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	100	0	100
0098 2202 05 102	01			ART-11 Development of Gujarati Language and its Literature	V N	89144	67200	21756
0098 2204 00 103	02			EDN-52 Integrated Scheme of Youth Welfare	V N	563527	342196	374127
0098 2204 00 104	06			EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	V N	4660000	4285600	5859442
0098 2204 00 104	07			Establishment of Sports University	V N	115000	85700	29268
0098 2205 00 105	12			Village and Urban Reading Rooms and libraries	V N	11511	17440	6951
0098 4202 03 102	03			Capital Works of Swarnim Gujarat Sports University	V N	225700	41000	184700
0098 4202 04 105	01			Capital work related to public libraries and other works	V N	200000	0	200000
0102 2215 02 105	07			Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	V N	312550	312550	115100
0102 2215 02 105	09			Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V N	33850	33850	67700
0102 2215 02 105	11			Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V N	33850	33850	67700
0102 2215 02 105	13			Grant in aid to Municipal Corporation for Toilets under	V N	49850	49850	99700

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		Swachh Bharat Mission (Urban) (40% State)				
0102 2215 02 105	15	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (40% State)	V N	49850	49850	99700
0102 2215 02 105	17	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	V N	181650	181650	363300
0102 2215 02 105	19	Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	V N	181650	181650	363300
0102 2215 02 105	21	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	V N	34650	34650	69300
0102 2215 02 105	23	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	V N	34650	34650	69300
0102 2215 02 105 P	06	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60%Central)(60:40 Partially Centrally Sponsored Scheme)	V N	468800	468800	177600
0102 2215 02 105 P	08	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	V N	50750	50750	101500
0102 2215 02 105 P	10	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	V N	50750	323250	374000
0102 2215 02 105 P	12	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (60% Central)	V N	74750	74750	149500
0102 2215 02 105 P	14	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (60% Central)	V N	74750	74750	149500
0102 2215 02 105 P	16	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	V N	272500	272500	545000

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0102 2215 02 105 P 18	Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	V N	272500	0	272500
0102 2215 02 105 P 20	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	V N	52000	52000	104000
0102 2215 02 105 P 22	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	V N	52000	52000	104000
0102 2217 03 001 05	UDP-83 Directorate of Fire Services	V N	231500	54770	8628
0102 2217 03 191 72	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V N	2720000	2578193	833565
0102 2217 03 191 P 66	Creation of Wild Valley Bio-Diversity Park under Urban Development Mission - Smart Cities(60:40 Partially Centrally Sponsored Scheme)	V N	400000	320000	719800
0102 2217 03 191 P 67	Smart Cities Mission - Gandhinagar Smart City - (50% Central Share)(50:50 Partially Centrally Sponsored Scheme)	V N	470000	490000	20000
0102 2217 03 191 P 71	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	3500000	3284514	87842
0102 2217 03 192 10	UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies	V N	1750000	1350000	400000
0102 2217 80 191 05	UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax	V N	932300	781842	150458
0102 2217 80 191 C 04	UDP-15-Upgradation of Standards of Administration recommended by Central Finance Commission.	V N	10000000	4965830	910100

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0102	2217	80	192	C	05	UDP-15-Upgradation of Standards of Administration recommended by Finance Commission	V	N	6000000	4312572	2813638
0102	3435	04	101		03	National River Conservation Plan (40% State)	V	N	1214360	856623	883987
0102	4217	03	191		90	Capital Assistance to Municipal Corporations for infrastructure under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	V	N	40668114	38284663	2383451
0103	2202	01	191		01	Assistance to Municipal Corporations for Primary Education of Education Cess	V	N	3960000	2470000	1490000
0106	2235	02	103		04	SCW-25 Grant for financial assistance to destitute widows of their rehabilitation	V	N	13900966	12863801	2962835
0106	2235	02	103	C	64	181 Women Helpline (Central Share 100%)	V	N	7560	11340	3780
0106	2235	02	103	P	49	Mahila Police Volunteers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V	N	100	5162	5062
0106	2236	02	101		01	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	V	N	6776300	3986874	2759576
0106	2236	02	101		06	National Nutrition Mission (20% State)	V	N	350000	415969	65969
0106	2236	02	101		10	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V	N	6018886	4784926	3423208
0106	2236	02	101	P	05	National Nutrition Mission (80% Central)(80:20 Partially Centrally Sponsored Scheme)	V	N	687527	788989	101462
0106	2236	02	101	P	09	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50:50 Partially Centrally Sponsored Scheme)	V	N	6018886	6018886	4657168
0106	2236	80	001		01	NTR-18 Pay & Allowance ,POL etc. (100% State)	C	N	476	0	476
0106	2236	80	001		01	NTR-18 Pay & Allowance ,POL etc. (100% State)	V	N	1343483	592698	936181