

For the Gran 1 For the Month Of: JUN 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				113.51	28.38	7.16	19.02	-9.36	32.98
P C									0	0
P V									0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Agricultural and Co-operation Department)

N C									0	0
N V	1,821.14				1,821.14	455.29	95.52	263.14	-192.15	42.2
P C									0	0
P V									0	0

Totals :

NP-Charged							0	0
NP-Voted	1934.65	1,934.65	483.66	102.68			-483.66	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,934.65	1,934.65	483.66	102.68	282.16		-201.5	41.66

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	1	1	.25			-.25	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(AGR-59 Intensive Agricultural District Programme.)						
N C						0	0	
N V	7.1	7.1	1.78	.61	1.27	-.51	28.65	
P C						0	0	
P V						0	0	
Sub Head :	04	(AGR() Promoting to farmer for Post Harvesting & Management (valu						
N C						0	0	
N V	100	100	25			-25	100	
P C						0	0	
P V						0	0	
Sub Head :	05	(Assistance for increasing Agriculture Crop Coverage)						
N C						0	0	
N V	3,500	3,500	875			-875	100	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	06	(National Food Security Mission (60% Central)(60:40 Partially Cen						
N C						0	0	
N V	1,560	1,560	390			-390	100	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	260			-260	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Multiplication and Distribution of various type of cotton)								
N	C									0	0
N	V	312.23				312.23	78.06	17.23	50.76	-27.3	34.97
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	65.43	19.75	58.16	-7.27	11.11
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	750		-750	100
P C					0	0
P V					0	0

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

N C					0	0
N V	86	86	21.5		-21.5	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	146.1	146.1	36.53		-36.53	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	32.25		-32.25	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
		20.82	61.59		-18.54	23.14

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)							
N C							0	0	
N V	2,250		2,250	562.5			-562.5	100	
P C							0	0	
P V							0	0	
Sub Head :	34	(Gujarat Organic Products Certification Agency-GOPCA)							
N C							0	0	
N V	665.72		665.72	166.43			-166.43	100	
P C							0	0	
P V							0	0	
Sub Head :	37	(University for Organic Farming)							
N C							0	0	
N V	3,801.48		3,801.48	950.37			-950.37	100	
P C							0	0	
P V							0	0	
Sub Head :	41	(Organic Farming Cell Staff)							
N C							0	0	
N V	4		4	1	1.16	1.16	+.16	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	100			-100	100	
P C							0	0	
P V							0	0	
Sub Head :	45	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)							
N C							0	0	
N V	1		1	.25			-.25	100	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

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

NP	VC	O	TG/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		150			-150	100	
P	C									0	0	
P	V									0	0	
Sub Head :		44	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (60% Centr									
N	C									0	0	
N	V	1			1		.25			-.25	100	
P	C									0	0	
P	V									0	0	
Minor Head :		107										
Group SubHead : ()												
Scheme :		NOT AVAILABLE										
Sub Head :		01	(Implementation of Insecticides Act 1968 Pesticide Testing labora									
N	C									0	0	
N	V	920.49			920.49		230.12		46.48	137.24	-92.88	40.36
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	75.94	18.44	55.77	-20.17	26.56
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	15.6	2.95	8.76	-6.84	43.85
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	10,000			-10000	100
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cotton Production)

N C						0	0
N V	558.45	558.45	139.61	37.3	110.47	-29.14	20.87
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

				48.58	202.97	0	0
						-36.77	15.34
						0	0
						0	0

Sub Head :	09	(AGR-8 A Scheme to provide assistance to farmers family or natura						
N C						0	0	
N V	20,309	20,309	5,077.25			-5077.25	100	
P C						0	0	
P V						0	0	
Sub Head :	10	(Gujarat Natural Farming Development Board for implementation o						
N C						0	0	
N V	5,904.55	5,904.55	1,476.14		1,476.14	0	0	
P C						0	0	
P V						0	0	
Sub Head :	11	(A Scheme to Promote Natural Farming in the State)						
N C						0	0	
N V	1,206.25	1,206.25	301.56			-301.56	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	07	(Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(6						
N C						0	0	
N V	4,300.86	4,300.86	1,075.22		785	-290.22	26.99	
P C						0	0	
P V						0	0	
Minor Head :	110							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(Crop Insurance Scheme in Gujarat State)						
N C						0	0	
N V	5,601.17	5,601.17	1,400.29	6.89	19.98	-1380.31	98.57	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	525				-525	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Production of Pulses crops)								
N	C									0	0
N	V	15.22			15.22	3.81		.86	2.59	-1.22	32.02
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	67.86	18.75	55.23		-12.63	18.61
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	156				-156	100
P C							0	0
P V							0	0

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

N C							0	0
N V	37,500	37,500	9,375				-9375	100
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

N C							0	0
N V	500	500	125				-125	100
P C							0	0
P V							0	0

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

N C							0	0
N V	1	1	.25				-.25	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	234				-234	100
P C							0	0
P V							0	0

Minor Head : 114

N C							0	0
N V	1,980	1,980	495				-495	100
P C							0	0
P V							0	0

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

N C							0	0
N V	45	45	11.25				-11.25	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	5,963.19	252.43	402.85		-5560.34	93.24
P C							0	0
P V							0	0

Sub Head : (Fruits Development)

N C							0	0
N V	178.43	178.43	44.61	13.19	37.06		-7.55	16.92
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	270.47	27.74	80.89		-189.58	70.09
P C							0	0
P V							0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

N C				0	0
N V	6,692.4	6,692.4	1,673.1	-1673.1	100
P C				0	0
P V				0	0

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

N C				0	0
N V	15	15	3.75	-3.75	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	1,985.5	-1985.5	100
P C				0	0
P V				0	0

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

N C				0	0
N V	474	474	118.5	-118.5	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C				0	0
N V	11,913	11,913	2,978.25	-2978.25	100
P C				0	0
P V				0	0

0 0

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

NP	VC	O	TG/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	177.75				-177.75	100
P	C									0	0
P	V									0	0
Minor Head :		195									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		02	(AGR-13 Financial Assistance to Agro industries)								
N	C									0	0
N	V	20,800			20,800	5,200				-5200	100
P	C									0	0
P	V									0	0
Sub Head :		06	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4								
N	C									0	0
N	V	1,600			1,600	400				-400	100
P	C									0	0
P	V									0	0
Sub Head :		07	(INDEXTS)								

Sub Head : 07 (INDEXTa)

N C				0	0
N V	814	814	203.5	-203.5	100
P C				0	0
P V				0	0

Sub Head : 08 (Topup Scheme for FPO)

N C				0	0
N V	182.44	182.44	45.61	-45.61	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	750.13	-750.13	100
P C				0	0
P V				0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	10,000	10,000	2,500	-2500	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	.25	-.25	100
P C				0	0
P V				0	0

Minor Head : 800

N C							0	0
N V	17,562.33	17,562.33	4,390.58	4,391	8,782	+4391.42		100.02
P C							0	0
P V							0	0

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,284.1	1,284.1	321.03	321	642	+320.97		99.98
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	60,555.56	60,555.56	15,138.89	15,137	30,274	+15135.11		99.98
P C							0	0
P V							0	0

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

N C							0	0
N V	2,293.21	2,293.21	573.3	573	1,146	+572.7		99.9
P C							0	0
P V							0	0

Major Head : 2801

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

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

NP	VC	O	TG/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	27,500			-27500	100
P C										0	0
P V										0	0
Sub Head :		02	(Subsidy to Gujarat Urja Vikas Nigam Ltd for Compensation in GERC								
N C										0	0
N V		1,94,692				1,94,692	48,673			-48673	100
P C										0	0
P V										0	0
Sub Head :		03	(Subsidy to Agriculturist Fuel Price and Power Purchase Adjustmen								
N C										0	0
N V		8,27,806				8,27,806	2,06,951.5			-206951.5	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1618638.67				*****	*****	21,912.32		-404659.67	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67

21,912.32

49,709.68

-354949.99

87.72

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Capital Section											
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction Activity under RIDF Scheme)								
N	C									0	0
N	V	4,800			4,800		1,200			-1200	100
P	C									0	0
P	V									0	0
Minor Head :		119									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HRT-5-Establishment Of Kitchen Garden and canning Centre.)								
N	C									0	0
N	V	15.1			15.1		3.78			-3.78	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1			4,815.1		1,203.78			-1203.78	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

1,203.78

-1203.78

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(-)

MINOR HEAD : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	135.31	135.31	33.83	8.79	21.85	-11.98	35.41	
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	370.52	36.38		-370.52	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,482.09	1,482.09	370.52	36.38	104.96	-265.56	71.67	

ABBREVIATIONS USED :

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

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

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Superannuation Pension and Retirement Benefits to kamdhenu Unive

N C									0	0
N V	981.79				981.79	245.45			-245.45	100
P C									0	0
P V									0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-1 Directorate of Animal Husbandry and its expansion)

N C									0	0
N V	3,634.44				3,634.44	908.61	441.45	596.01	-312.6	34.4
P C									0	0
P V									0	0

Minor Head : 101

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,794.46	2,794.46	698.62	125.57	392.55	-306.07	43.81
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	7,274.5	477.58	6,205.12	-1069.38	14.7
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	2.5			-2.5	100
P C						0	0
P V						0	0

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

N C						0	0
N V	19,656.6	19,656.6	4,914.15	4,914	4,914	-.15	0
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	108.05	108.05	27.01	27	27	-.01	0.04
P C						0	0
P V						0	0

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

N C						0	0
N V	741.81	741.81	185.45			-185.45	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		24	(Livestock Health and Disease Control scheme (50% State Share))								
N	C									0	0
N	V	30.89				30.89	7.72			-7.72	100
P	C									0	0
P	V									0	0
Sub Head :		27	(Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,								
N	C									0	0
N	V	476.55				476.55	119.14			-119.14	100
P	C									0	0
P	V									0	0
Group SubHead :		C	(Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		25	(Livestock Health and Disease Control scheme (100% Central Share)								
N	C									0	0
N	V	43.96				43.96	10.99			-10.99	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,112.71	1,112.71	278.18			-278.18	100
P C						0	0
P V						0	0

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

N C						0	0
N V	30.89	30.89	7.72			-7.72	100
P C						0	0
P V						0	0

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

N C						0	0
N V	714.82	714.82	178.71			-178.71	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,840.61	6,840.61	1,710.15	65.15	163.39	-1546.76	90.45
P C						0	0
P V						0	0

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

N C						0	0
N V	10,384.39	10,384.39	2,596.1	946.03	2,136.94	-459.16	17.69
P C						0	0
P V						0	0

0 0

Group SubHead : C (Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 25 (National LiveStock Mission (Central Share 100%))								
N C						0	0	
N V	.01		.01			0	0	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 19 (National Livestock Mission (25% Central)(25:25 Partially Central								
N C						0	0	
N V	.01		.01			0	0	
P C						0	0	
P V						0	0	
Sub Head : 23 (National LiveStock Mission (Central Share 60%)(60:40 Partially								
N C						0	0	
N V	1		1	.25		-.25	100	
P C						0	0	
P V						0	0	
Minor Head : 103								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 01 (ANH-10 Intensive Poultry Development Programmes)								
N C						0	0	
N V	2,189.72		2,189.72	547.43	119.56	340.49	-206.94	
P C						0	0	
P V						0	0	
Minor Head : 104								
Group SubHead : ()								

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	4	Animal Husbandary and Dairy Development								
Revenue Section										
Major Head :	2403									
SubMajor Head :	00									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(ANH-12 Sheep-Goat Development Programmes)								
N C									0	0
N V	1,616.47				1,616.47	404.12	50.86	234.36	-169.76	42.01
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	10.92	3.58	6.89	-4.03	36.9
P C									0	0
P V									0	0
Sub Head :	02	(AHN-14 Expansion of Horse Breeding farms)								
N C									0	0
N V	436.24				436.24	109.06	31.88	60.42	-48.64	44.6
P C									0	0
P V									0	0
Minor Head :	107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	739.05	739.05	184.76	6.48	18.45	-166.31	90.01
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	931.5	931.5	232.88	76.88	123.33	-109.55	47.04
P C						0	0
P V						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	186.73	186.73	46.68	6.16	17.44	-29.24	62.64
P C						0	0
P V						0	0

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

N C						0	0
N V	70	70	17.5			-17.5	100
P C						0	0
P V						0	0

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

Revenue Section

Major Head : 2403

SubMajor Head : 00

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		156.14				156.14	39.04	4.89	14.81	-24.23	62.06
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

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

N C										0	0
N V		6.75				6.75	1.69			-1.69	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Scheme : NOT AVAILABLE

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

N C							0	0
N V	70	70	17.5				-17.5	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,585.94	5,585.94	1,396.49	3.66	10.83		-1385.66	99.22
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

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

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1			1	.25				- .25	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		148396			1,48,396	37,099	7,374.35			-37099	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		1,48,396			1,48,396	37,099	7,374.35	15,521.82		-21577.18	58.16
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Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,526.2	1,526.2	381.55			-381.55	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	1526.2	1,526.2	381.55			-381.55	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1,526.2	1,526.2	381.55			-381.55	100
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For the Gran 4

For the Month Of: JUN 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 5 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(COP-23 Cop-Audit of Co-operatives.)								
N C									0	0
N V	4,033.78				4,033.78	1,008.45	182.27	538.09	-470.36	46.64
P C									0	0
P V									0	0
Sub Head :	02	(Consumer Co-operative Store.)								
N C									0	0
N V	375.91				375.91	93.98	17.21	53.09	-40.89	43.51
P C									0	0
P V									0	0
Sub Head :	04	(COP-35 Supervision and Audit Committee (Old establishment).)								
N C									0	0
N V	1,902.7				1,902.7	475.68	135.66	374.2	-101.48	21.33
P C									0	0
P V									0	0
Minor Head :	107									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	12	(COP-5 Financial Assistance to Primary Agriculture Credit Societ								

Sub Head :	12	(COP-5 Financial Assistance to Primary Agrilculture Credit Societ				
N C					0	0
N V	200		200	50	-50	100
P C					0	0
P V					0	0
Sub Head :	18	(COP-34 Financial assistance to farmer for subvention of interest				
N C					0	0
N V	1,00,000		1,00,000	25,000	-25000	100
P C					0	0
P V					0	0
Sub Head :	25	(To provide interest assitance for payment of 2% and 3% interest				
N C					0	0
N V	3,000		3,000	750	-750	100
P C					0	0
P V					0	0
Sub Head :	26	(Assistance for payment of interest on loans under Atmanirbhar Gu				
N C					0	0
N V	3,000		3,000	750	-750	100
P C					0	0
P V					0	0
Sub Head :	27	(Assistance for payment of interest on loans under Atmanirbhar Gu				
N C					0	0
N V	100		100	25	-25	100
P C					0	0
P V					0	0
Sub Head :	28	(To Provide Interest Subvention to animal husbandary of the state				
N C					0	0
N V	6,400		6,400	1,600	-1600	100
P C					0	0
P V					0	0
					0	0
					-165.75	100

N C							0	0
N V	7,417.64	7,417.64	1,854.41				-1854.41	100
P C							0	0
P V							0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	68.29	68.29	17.07	2.66	7.87		-9.2	53.9
P C							0	0
P V							0	0

Sub Head : (MNR-10 Lift Irrigation Scheme)

N C							0	0
N V	8	8	2				-2	100
P C							0	0
P V							0	0

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

N C							0	0
N V	801	801	200.25				-200.25	100
P C							0	0
P V							0	0

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

N C							0	0
N V	315	315	78.75				-78.75	100
P C							0	0
P V							0	0

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

N C							0	0
N V	95	95	23.75				-23.75	100
P C							0	0
P V							0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	5	Co-Operation								
Revenue Section										
Major Head :	2425									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	41	(To provide assistance For development of Electronics Co-Operativ								
N C									0	0
N V	1			1	.25				-.25	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	.25				-.25	100
P C									0	0
P V									0	0
Major Head :	2435									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WRH-2 Agricultural Marketing)

N C						0	0
N V	643.02	643.02	160.76	52.84	139.52	-21.24	13.21
P C						0	0
P V						0	0

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

N C						0	0
N V	150	150	37.5			-37.5	100
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	446.92	446.92	111.73	29.86	77.04	-34.69	31.05
P C						0	0
P V						0	0

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

NP VC	O	TG/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										
Totals :										
NP-Charged									0	0
NP-Voted	161234.53			*****	40,308.63		733.63		-40308.63	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
				*****	1,61,234.53	40,308.63	733.63	2,069.15	-38239.48	94.87

N C						0	0
N V	6.01	6.01	1.5			-1.5	100
P C						0	0
P V						0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10670.01	10,670.01	2,667.5			-2667.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	10,670.01	10,670.01	2,667.5			-2667.5	100
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For the Gran 5

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

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

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

NP	VC	O	TG/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	594.51	157.74	470.03	-124.48	20.94
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	907.61	4.25	6.72	-900.89	99.26
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	7.23			-7.23	-25.00

N V	28.25	28.25	7.25			-7.25	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	763.77	763.77	190.94	.47	.47	-190.47	99.75
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,043.17	5,043.17	1,260.79	17.38	52.03	-1208.76	95.87
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	250	25.9	79.27	-170.73	68.29
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	.25			-.25	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Pradhan Mantri Matsya Sampada Yojana (40% State))								
N	C									0	0
N	V	4,600			4,600		1,150			-1150	100
P	C									0	0
P	V									0	0
Sub Head :		20	(VAT(Value Added Tax) Subsidy on High Speed Diesel oil supplied								
N	C									0	0
N	V	44,344			44,344		11,086		11,086	0	0
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		18	(Pradhan Mantri Matsya Sampada Yojana (60% Central)(60:40 Partial								
N	C									0	0
N	V	6,900			6,900		1,725			-1725	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	487.37	13.25	32.7	-454.67	93.29	
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	11		10	-1	9.09	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	70682.81	70,682.81	17,670.7	218.98		-17670.7	100	
P-Charged				<input type="text" 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	17,670.7	218.98	11,737.21	-5933.49	33.58		
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N C							U	U
N V	125	125	31.25				-31.25	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	16,019.93	269.66			-16019.93	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	16,019.93	269.66	4,219.6	-11800.33	73.66
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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		

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

653.52

-653.52

100

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

NP	VC	O	TG/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				0	0
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				0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02				.02	.01			-.01	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	313.8	92.83	260.83	-52.97	16.88
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-128-Taining)								
N	C									0	0
N	V	1				1	.25	.05	.05	-.2	80
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	314.05	92.88		-314.05	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

314.05

92.88

260.88

-53.17

16.93

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	56,277.92	56,277.92	14,069.48	334.39	471.4	-13598.08		96.65
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Inspection)

N C							0	0
N V	749.25	749.25	187.31	13	66	-121.31		64.76
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Practicing Schools)

N C							0	0
N V	387.55	387.55	96.89	30.65	91.51	-5.38		5.55
P C							0	0
P V							0	0

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

N C							0	0
N V	6,288.2	6,288.2	1,572.05	1,001.84	1,001.84	-570.21		36.27
P C							0	0
P V							0	0

Sub Head : 06 (Maintenance Grant for Primary Education)

N C							0	0
N V	*****	*****	4,29,522.64	66,653.33	*****	+5269.73		1.23
P C							0	0
P V							0	0

Sub Head :	21	(EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.)						
N C						0	0	
N V	315	315	78.75	67.1	67.1	-11.65	14.79	
P C						0	0	
P V						0	0	
Sub Head :	22	(Implementation of Schools of Excellence for STEM Lab, Science, L						
N C						0	0	
N V	5,100	5,100	1,275		1,275	0	0	
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	8,044.43		8,044.43	0	0	
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	757.61	240.74	664.53	-93.08	12.29	
P C						0	0	
P V						0	0	
Minor Head :	111							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
				32.5	65	0	0	
						+32.5	100	

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

NP	VC	O	TG/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	32.5	32.5	65	+32.5		100
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	12,474.05		678.65	-11795.4		94.56
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Assistance for learning and equity outcomes for School Education)								
N	C									0	0
N	V	1			1	.25			- 25		100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Non Government Secondary Teachers Colleges.)								
N C										0	0
N V		107.24			107.24	26.81	26.81	53.62		+26.81	100
P C										0	0
P V										0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C										0	0
N V		7,546			7,546	1,886.5		1,886.5		0	0
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	5,587.14	1,213.86	3,571.56	-2015.58	36.08
P C						0	0
P V						0	0

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

N C						0	0
N V	3,717.64	3,717.64	929.41	248.42	718.09	-211.32	22.74
P C						0	0
P V						0	0

Sub Head : (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	183.9	51.81	151.59	-32.31	17.57
P C						0	0
P V						0	0

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

N C						0	0
N V	1,325	1,325	331.25	106.2	312.85	-18.4	5.55
P C						0	0
P V						0	0

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

N C						0	0
N V	17,568.54	17,568.54	4,392.14	806.52	2,249.77	-2142.37	48.78
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
			151.53		500.44	-10887.83	95.61
						0	0
						0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,446.38	6,446.38	1,611.6	1,634.85	+23.25		1.44
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	2,417.4	2,452.27	+34.87		1.44
P C						0	0
P V						0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Maintenance Grant)

N C						0	0
N V	22,931.35	22,931.35	5,732.84	1,447.6	4,273.02	-1459.82	25.46
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP VC	O	TG/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 :	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	5.31	.56	1.67	-3.64		68.55
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	457.88	107	321.44	-136.44		29.8
P C								0		0
P V								0		0
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	455.1	455.1	910.2	+455.1		100
P C								0		0

N C							0	0
N V	2,760	2,760	690				-690	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	4,998.87	1,797.31	5,219.55		+220.68	4.41
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	30,101.33	30,101.32	60,202.64		+30101.31	100
P C							0	0
P V							0	0

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mukhyamantri Yuva Swavlamban Yojana)								
N	C									0	0
N	V	35,000				35,000	8,750		8,750	0	0
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	2.61	.5	1.15	-1.46	55.94
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	47.67	11.06	32	-15.67		32.87
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	.25			-.25		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	.25			-.25		100
P C						0		0
P V						0		0

SubMajor Head : 05

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	75	75	18.75			-18.75		100
P C						0		0
P V						0		0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(District Institute of Educational Training at District Places (
N	C									0	0
N	V	2,260			2,260	565				-565	100
P	C									0	0
P	V									0	0
Sub Head :		99	(District Institute of educational Training at District Places)								
N	C									0	0
N	V	5,650			5,650	1,412.5	385.64	422.86		-989.64	70.06
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		06	(District Institute of Educational Training at District Places (
N	C									0	0
N	V	3,390			3,390	847.5				-847.5	100
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-76 Scholarships)

N C							0	0
N V	50	50	12.5				-12.5	100
P C							0	0
P V							0	0
Minor Head :	502							

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0
Minor Head :	800							

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	82.22	82.22	20.56	4.29	17.18		-3.38	16.44
P C							0	0
P V							0	0
Sub Head :	08							

(Expenditure for promotion of Education amongst Educationally Bac

N C							0	0
N V	10	10	2.5				-2.5	100
P C							0	0
P V							0	0
							0	0

Sub Head :	22	(EDN-48 Information and Technology)						0	0
N C							0	0	
N V	650.26	650.26	162.57	8.39	14.65	-147.92	90.99		
P C						0	0		
P V						0	0		
Major Head :	2203								
SubMajor Head :	00								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(TED-1 Strengthening of Administrative set up of Technical Educat							
N C							0	0	
N V	51,040.45	51,040.45	12,760.11	46.59	131.53	-12628.58	98.97		
P C						0	0		
P V						0	0		
Sub Head :	02	(TED-14 Strengthening of Administrative set up of Technical Exami							
N C							0	0	
N V	50.38	50.38	12.6	4.24	12.72	+.12	0.95		
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	387.84	387.84	387.84	0	0		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-7 Training of Teachers and Instructors for Technical Institu								
N C										0	0
N V		30			30	7.5	1.57	3.67	-3.83	51.07	
P C									0	0	
P V									0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-2 Technical High Schools (Skill Formation))								
N C										0	0
N V		987.82			987.82	246.96	32.02	122.34	-124.62	50.46	
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	396.85	70.18	294.14	-102.71	25.88	
P C									0	0	
P V									0	0	
Minor Head :		105									

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	44,338.26	44,338.26	11,084.57	2,847.62	8,544.07	-2540.5	22.92
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	671		669.67	-1.33	0.2
P C						0	0
P V						0	0

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

N C						0	0
N V	1,394.91	1,394.91	348.73	58.32	207.62	-141.11	40.46
P C						0	0
P V						0	0

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

N C						0	0
N V	1,343.65	1,343.65	335.91		335.91	0	0
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

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

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

Grant No Education

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (TED-36 Community Development through Polytechnics(CDPT) Scheme)

N C										0	0
N V		1			1	.25				- .25	100
P C										0	0
P V										0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		31,196.16			31,196.16	7,799.04		2,073.56	6,568.67	-1230.37	15.78
P C										0	0
P V										0	0

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

N C										0	0
N V		912.63			912.63	228.16		62.09	188.78	-39.38	17.26
P C										0	0
P V										0	0

Sub Head : (Part-time Degree Course)

Sub Head : 03 (Part-time Degree Course)

N C						0	0
N V	17	17	4.25		.13	-4.12	96.94
P C						0	0
P V						0	0

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

N C						0	0
N V	6,348.6	6,348.6	1,587.15		1,557.67	-29.48	1.86
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	8.6	2.64	7.92	-.68	7.91
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Including Government Physical College)								
N	C									0	0
N	V	6			6	1.5				-1.5	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SYS-7 Introduction of National Services Scheme.)								
N	C									0	0
N	V	1,285			1,285	321.25	3.07	310.98		-10.27	3.2
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	922.64	256.43	619.12		-303.52	32.9
P	C									0	0
P	V									0	0
Major Head :		2226									

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	5,126.58	699.53	3,025.17	-2101.41	40.99
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	5,729.01		2,133.99	-3595.02	62.75
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,345.89	4,345.89	1,086.47		1,032.13	-54.34	5
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	34,374.04	34,374.04	8,593.51		4,043.49	-4550.02	52.95
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="9"/> Education									
Revenue Section									
Totals :									
NP-Charged	22,965			22,965	5,741.25	32.22		-5741.25	100
NP-Voted	3769951.74			*****	*****	2,69,316.29		-942487.94	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	22,965			22,965	5,741.25	32.22	32.22	-5709.03	99.44
Total Voted:									
				*****	*****	2,69,316.29	9,33,892.76	-8595.18	0.91

Group SubHead : P (Partially Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 14 (Facilities should be provided for infrastructure of all the prim								
N C						0	0	
N V	8,222.61	8,222.61	2,055.65	2,957.03	+901.38	43.85		
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	63		-63	100		
P C					0	0		
P V					0	0		
Minor Head : 202								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 04 (Secondary Education under Samagra Siksha (40% State))								
N C					0	0		
N V	2,971.41	2,971.41	742.85		-742.85	100		
P C					0	0		
P V					0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head : 03 (Secondary Education under Samagra Siksha (60% Central)(60:40 Pa								
N C					0	0		
N V	4,457.11	4,457.11	1,114.28		-1114.28	100		
P C					0	0		
P V					0	0		
Minor Head : 203								
Group SubHead : ()								

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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	750			-750	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	336973.2	3,36,973.2	84,243.3			-84243.3	100
P-Charged						0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	3,36,973.2	3,36,973.2	84,243.3		4,928.39	-79314.91	94.15
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For the Gran 9

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	10	Other Expenditure Pertaining to Education Department							
Revenue Section									
Major Head :		2205							
SubMajor Head :		00							
Minor Head :		101							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Grants to Sangeet Natya Bharati)							
N C								0	0
N V		33.62		33.62	8.41	8.41	8.41	0	0
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	25			-25	100
P C								0	0
P V								0	0
Minor Head :		105							
Group SubHead :		()							

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	170	170	42.5	7.4	22.38	-20.12	47.34
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	303.64	303.64	75.91	15.81		-75.91	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:

	303.64	303.64	75.91	15.81	30.79	-45.12	59.44
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For the Gran 10 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		10	Other Expenditure Pertaining to Education Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	20			20		5			-5	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Motor Conveyance Advances)								
N	C									0	0
N	V	.01			.01					0	0
P	C									0	0
P	V									0	0
Major Head :		7615									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	4,500	4,500	1,125			-1125	100
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	22	22	5.5			-5.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4542.01	4,542.01	1,135.5			-1135.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,542.01	4,542.01	1,135.5			-1135.5	100
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For the Gran 10 For the Month Of: JUN 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 11 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		11	Energy and Petrochemical Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Energy and Petro-Chemicals Department.)								
N	C									0	0
N	V	393.25			393.25	98.31	22.58	91.44	-6.87	6.99	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PWR-17 Information Technology)								
N	C									0	0
N	V	109.31			109.31	27.33	7.55	7.55	-19.78	72.37	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(PWR-40 Expenditure for Training)								
N	C									0	0
N	V	8			8	2			-2	100	
P	C								0	0	
P	V								0	0	

Totals :

NP-Charged						0	0
NP-Voted	510.56	510.56	127.64	30.13		-127.64	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	510.56	510.56	127.64	30.13	98.99	-28.65	22.45

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,403.28			2,403.28	600.82	183.8	505.24		-95.58	15.91
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2403.28			2,403.28	600.82	183.8			-600.82	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,403.28			2,403.28	600.82	183.8	505.24		-95.58	15.91

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	125	125	125		0	0
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	43.75				-43.75	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								

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

NP	VC	O	TG/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	250		250	0	0
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	125		125	0	0
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	500			-500	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	3,803			-3803	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	72913	72,913	18,228.25	15,275.75		-18228.25	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:

	72,913	72,913	18,228.25	15,275.75	16,465	-1763.25	9.67
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N C							0	0
N V	10,800	10,800	2,700	2,700	2,700		0	0
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	750426	7,50,426	1,87,606.5	1,16,731.5			-187606.5	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	7,50,426	7,50,426	1,87,606.5	1,16,731.5	1,17,106.5		-70500	37.58

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department						
Revenue Section								
Major Head :	2852							
SubMajor Head :	04							
Minor Head :	001							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(PWR-15 Directorate of Hydro Carbon)						
N C							0	0
N V	96.58		96.58	24.15	1.91	11.49	-12.66	52.42
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.58		96.58	24.15	1.91		-24.15	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.58		96.58	24.15	1.91	11.49	-12.66	52.42

N C					0	0
N V	1	1	.25		- .25	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	.25		- .25	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4	4	1		-1	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4	4	1		-1	100
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For the Gran 14 For the Month Of: JUN Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	15	Finance Department								
Revenue Section										
Major Head :	2052									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Finance Department)								
N C									0	0
N V	2,681.78				2,681.78	670.45	162.3	473.87	-196.58	29.32
P C									0	0
P V									0	0
Sub Head :	02	(Grant to National Institute of Public Finance and Policy, New De								
N C									0	0
N V	5				5	1.25			-1.25	100
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	2686.78				2,686.78	671.7	162.3		-671.7	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

2,686.78

2,686.78

671.7

162.3

473.87

-197.83

29.45

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	250	250	62.5				-62.5	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	62.5				-62.5	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	74.46	44.68	44.68		-29.78	39.99
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	36,182.8	9,045.7	1,763.73	5,318.05		-3727.65	41.21
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	125				-125	100
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 16 Tax Collection Charges(Finance Department)									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	41274.49			41,274.49	10,318.62	2,034.5		-10318.62	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	41,274.49			41,274.49	10,318.62	2,034.5	6,139.36	-4179.26	40.5

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/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	504.44	136.66	400.03	-104.41	20.7
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		394.07				394.07	98.52	11.27	43.01	-55.51	56.34
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	276.81	83.36	219.98	-56.83	20.53
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	2,664.21	782.95	2,265.74	-398.47	14.96
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	6,347.41	6,347.41	1,586.85	380.44	1,107.04	-479.81	30.24
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	389.36	117.76	340.47	-48.89	12.56
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="17"/> Treasury and Accounts Administration.									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	22080.77			22,080.77	5,520.19	1,512.45		-5520.19	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	22,080.77			22,080.77	5,520.19	1,512.45	4,376.27	-1143.92	20.72

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	18	Pension and Other Retirement Benefits								
Revenue Section										
Major Head :	2071									
SubMajor Head :	01									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Superannuation and Retirement Allowances)								
N C									0	0
N V	7,39,048.54				7,39,048.54	1,84,762.14	57,874.86	1,72,183.9	-12578.24	6.81
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	775	297.64	853.16	+78.16	10.09
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	43,247.7	9,112.56	20,528.22	-22719.48	52.53
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	50,646.61	10,239.58	23,244.78	-27401.83	54.1
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	56,140.67	18,988.72	56,523.56	+382.89	0.68
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	350	168.81	353.97	+3.97	1.13
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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		18	Pension and Other Retirement Benefits								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Contribution to Provident Fund)								
N	C									0	0
N	V	1.31			1.31		.33			- .33	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		47,285.8	13,304.91	39,334.27	-7951.53	16.82
P	C									0	0
P	V									0	0
Sub Head :		03	(Death-cum-retirement gratuity to the employees covered under New								
N	C									0	0
N	V	3,000			3,000		750	73.06	220.48	-529.52	70.6
P	C									0	0
P	V									0	0
Sub Head :		04	(NPS FAMILY PENSION)								

Sub Head : 04 (NPS FAMILY PENSION)

N C						0	0
N V	4,000	4,000	1,000	549.58	902.99	-97.01	9.7
P C						0	0
P V						0	0

Sub Head : 05 (NPS DISABILITY PENSION)

N C						0	0
N V	2	2	.5	.18	.53	+.03	6
P C						0	0
P V						0	0

Sub Head : 06 (NPS GRATUITY)

N C						0	0
N V	3,000	3,000	750	104.54	246.89	-503.11	67.08
P C						0	0
P V						0	0

Sub Head : 07 (NPS CVP)

N C						0	0
N V	10	10	2.5			-2.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

				79.01	79.01	-6.13	7.2
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For the Gran 18 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		85.14		79.01	79.01	-6.13	7.2
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,400		1,400		350		168.81		-350	100
NP-Voted		1541785.51		*****		*****		1,10,624.64		-385446.38	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,400		1,400		350		168.81	353.97	+3.97	1.13
Total Voted:											

15,41,785.51

1,10,624.64

3,14,117.79

-71328.59

18.51

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(-)

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Revenue Section										
Major Head :	2048									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Gujarat State Sinking Fund)								
N C									0	0
N V	5,00,000				5,00,000	1,25,000			-125000	100
P C									0	0
P V									0	0
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Liability on Account of increase in rate of Dearness Allowance)								
N C									0	0
N V	7,90,808.45				7,90,808.45	1,97,702.11			-197702.11	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	25		-25	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C					0	0
N V	86.1	86.1	21.53		-21.53	100
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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	187.5	16.71	80.86		-106.64	56.87
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government Employees` Insurance Scheme,1979)								
N C										0	0
N V		.1			.1	.03				-.03	100
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Exgratia payment to families of Government Servants who died whi								

N C							0	0
N V	45	45	11.25	8.23	9.08		-2.17	19.29
P C							0	0
P V							0	0

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

N C							0	0
N V	5	5	1.25				-1.25	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	25	19.39	19.39		-5.61	22.44
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	13.48	3.52	10.75		-2.73	20.25
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: JUN Financial Year: 2023 - 2024

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

Grant No 19 Other Expenditure Pertaining to Finance Department

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Insurance Organisation)

N C									0	0
N V	209.5				209.5	52.38	15.03	58.8	+6.42	12.26
P C									0	0
P V									0	0

Sub Head : 02 (Payment of Insurance Claims)

N C									0	0
N V	7,800				7,800	1,950	473.4	1,498.26	-451.74	23.17
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	1299958.09				*****	*****	536.27		-324989.52	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

536.27

1,677.14

-323312.38

99.48

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	19	Other Expenditure Pertaining to Finance Department						
Capital Section								
Totals :								
NP-Charged	.01			.01			0	0
NP-Voted	10288.5			10,288.5	2,572.13	10	-2572.13	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	.01			.01			0	0
Total Voted:								
	10,288.5			10,288.5	2,572.13	10	-2562.13	99.61

ABBREVIATIONS USED :

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

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

F V								U	U	
Sub Head :	20	(Loans to be raised on or after April 2020 during the Financial Y								
N C	2,96,486.4	2,96,486.4	74,121.6	9,795	55,291.7	-18829.9	25.4			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	21	(Loans to be raised on or after April 2021 during the Financial Y								
N C	2,07,415.86	2,07,415.86	51,853.97	15,295	33,747.93	-18106.04	34.92			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	22	(Loans to be raised on or after April 2022 during the Financial Y								
N C	3,43,485	3,43,485	85,871.25	23,160	61,377.5	-24493.75	28.52			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	23	(Loans to be raised on or after April-2023 during the Financial Y								
N C	95,000	95,000	23,750			-23750	100			
N V						0	0			
P C						0	0			
P V						0	0			
Sub Head :	99	(Loans to be raised on or after November-2011)								
N C	6,42,099.37	6,42,099.37	*****	82,863.5	*****	+6818.94	4.25			
N V						0	0			
P C						0	0			
P V						0	0			
Minor Head :	115									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
						-25	100			
						0	0			

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

NP VC	O	TG/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	25						-25	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	59,760.08				21,883.24	46,833.24	-12926.84	21.63
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	23,062.45	2.26	2.26	-23060.19	99.99
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	4.66		2.33	-2.33	50
N V						0	0
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	6,950.38	6,950.38	1,737.6			-1737.6	100
N V						0	0
P C						0	0
P V						0	0

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

N C	843.7	843.7	210.93	53.69	79.28	-131.65	62.41
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

						-19662.5	100
						0	0
						0	0

				U	U
Sub Head :	05	(Interest on Divisional Accountants Provident Fund)			
N C	77	77	19.25	-19.25	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	66.5	-66.5	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	456.5	-456.5	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	253.72	-253.72	100
N V				0	0
P C				0	0
P V				0	0
Sub Head :	02	(Savings Fund)			
N C	16,640.82	16,640.82	4,160.21	-4160.21	100
N V				0	0
P C				0	0
P V				0	0
				-550	100
				0	0

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

NP VC	O	TG/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	550			-550	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	15			-15	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	7,860.18	11,089.27	11,089.29	+3229.11	41.08
N V						0	0
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Modernization of Police Force)

N C	152.94	152.94	38.24			-38.24	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	4,393.45	4,393.45	1,098.36	439.34	439.34	-659.02	60
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

+1	33.33
0	0

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

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Interest on delayed Payment of Gratuity)

N C	12				12	3	1.6	4	+1	33.33
N V									0	0
P C									0	0
P V									0	0

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

N C	900				900	225	38.93	176.43	-48.57	21.59
N V									0	0
P C									0	0
P V									0	0

Totals :

NP-Charged	*****				*****	*****	2,09,807.28		-678822.67	100
NP-Voted									0	0
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

27,15,290.67

2,09,807.28

5,26,702.81

-152119.86

22.41

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Capital Section										
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repayment of Old Gujrat State Development Loan)								
N C	18,55,255			18,55,255	*****	2,00,000	3,00,000	-163813.75		35.32
N V								0		0
P C								0		0
P V								0		0
Sub Head :	02	(Expired Loan)								
N C	50			50	12.5			-12.5		100
N V								0		0
P C								0		0
P V								0		0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repayment of Loans received from NABARD for Medium and Minor irr								
N C	2,71,025.45			2,71,025.45	67,756.36	2,792.16	55,104.21	-12652.15		18.67
N V								0		0
P C								0		0
P V								0		0
Minor Head :	107									

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	73.9	24.63	49.26	-24.64	33.34
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	25			-25	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	90,733.84	28,794.95	65,240.85	-25492.99	28.1
N V						0	0
P C						0	0
P V						0	0

Major Head : 6004

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

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

NP	VC	O	TG/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	82.93			-82.93	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Block Loans)								
N C		36,725.11				36,725.11	9,181.28	13,461.72	13,461.72	+4280.44	46.62
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	11,796.67	4,718.67	4,718.67	-7078	60
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	14,085.57			-14085.57	100
N V						0	0
P C						0	0
P V						0	0

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

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

For the Gran 20 For the Month Of: JUN 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	*****			*****	*****	2,49,792.13		-657611.79	100
NP-Voted								0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	*****			26,30,447.17	*****	2,49,792.13	4,38,574.72	-219037.07	33.31

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 21 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	147.75	35.19	99.12	-48.63	32.91
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PDS-11 Information Technology)								
N	C									0	0
N	V	1,435.68				1,435.68	358.92	3.54	3.54	-355.38	99.01
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.3				.3	.08			-.08	100
P	C									0	0
P	V									0	0
Major Head :		2475									

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,602.06	2,602.06	650.52	137.17	397.76	-252.76	38.86	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	4629.02	4,629.02	1,157.26	175.9		-1157.26	100	
P-Charged						0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	4,629.02	4,629.02	1,157.26	175.9	500.42	-656.84	56.76	

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	13.5	3.04	8.78	-4.72	34.96	
P C						0	0	
P V						0	0	
Sub Head :	08	(State Food Commission)						
N C						0	0	
N V	372.03	372.03	93.01	9.82	22.94	-70.07	75.34	
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	.25			-.25	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	.25			-.25	100	
P C						0	0	
P V						0	0	
						0	0	
						-2478.62	100	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	22	Civil Supplies								
Revenue Section										
Major Head :	3456									
SubMajor Head :	00									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	20	(Extended State PNG-LPG Sahay Yojana)								
N C									0	0
N V	50,001			50,001	12,500.25	12,500	25,000	+12499.75		100
P C								0		0
P V								0		0
Sub Head :	21	(Food Security (50% State))								
N C								0		0
N V	12,000			12,000	3,000			-3000		100
P C								0		0
P V								0		0
Sub Head :	23	(Distribution of Salt Under PDS Scheme)								
N C								0		0
N V	5,062.51			5,062.51	1,265.63	767.87	767.87	-497.76		39.33
P C								0		0
P V								0		0
Sub Head :	24	(Installing Weighing Scale at Fair Price Shop.)								
N C								0		0
N V	1			1	.25			-.25		100
P C								0		0
P V								0		0

F V

U

U

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 15 (Direct Benefit Transfer in Kerosene)

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	12,000	12,000	3,000		-3000	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	9	9	2.25	.78	-1.47	65.33
P C					0	0
P V					0	0

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

NP	VC	O	TG/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			*****	36,865.45		22,334.94		-36865.45	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
					*****	1,47,461.78	36,865.45	22,334.94	35,465.79	-1399.66	3.8

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	23	Food								
Revenue Section										
Major Head :	2408									
SubMajor Head :	01									
Minor Head :	001									
Group SubHead :	C (Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(PDS-21 Fair Price shops Scheme District offices.)								
N C									0	0
N V	6,303.7				6,303.7	1,575.93	475.04	1,251.68	-324.25	20.58
P C									0	0
P V									0	0
Sub Head :	03	(Integrated Management System of Public Distribution System(IM-PD								
N C									0	0
N V	1				1	.25			-.25	100
P C									0	0
P V									0	0
Sub Head :	04	(Strengthening of Price Monitoring Cell (PMC))								
N C									0	0
N V	83.68				83.68	20.92			-20.92	100
P C									0	0
P V									0	0
Minor Head :	004									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(PDS-15 Publicity Campaign for Public Distribution System)								

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

N C							0	0
N V	300	300	75	5.94	8.27	-66.73		88.97
P C						0		0
P V						0		0

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

N C							0	0
N V	7,725	7,725	1,931.25			-1931.25		100
P C						0		0
P V						0		0

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

N C							0	0
N V	1	1	.25			-.25		100
P C						0		0
P V						0		0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,000	6,000	1,500			-1500		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.25			-.25		100
P C						0		0
P V						0		0

Minor Head : 101

Group SubHead : ()

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	23	Food							
Revenue Section									
Major Head :	2408								
SubMajor Head :	01								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	04	(Price Support and Fair Price Shop)							
N C								0	0
N V	161			161	40.25		50.76	+10.51	26.11
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	20576.38			20,576.38	5,144.1	480.98		-5144.1	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,576.38			20,576.38	5,144.1	480.98	1,310.71	-3833.39	74.52

Totals :

NP-Charged						0	0
NP-Voted	2497	2,497	624.25	212.5		-624.25	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:							
	2,497	2,497	624.25	212.5	212.5	-411.75	65.96

ABBREVIATIONS USED :

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

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

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.01

-.01

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		25	Forest and Environment Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FST-25 Forests and Environment Department.)								
N	C									0	0
N	V	675.09			675.09	168.77	45.24	130.67	-38.1	22.58	
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	58.5	4.34	4.34	-54.16	92.58	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09			909.09	227.27	49.58		-227.27	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09

909.09

227.27

49.58

135.01

-92.26

40.59

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	31,435.44	31,435.44	7,858.86	1,792.91	5,108.63	-2750.23		35
P C							0	0
P V							0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C							0	0
N V	2,407.89	2,407.89	601.97	228.74	299.15	-302.82		50.3
P C							0	0
P V							0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	429.98	429.98	107.5	16.91	18.76	-88.74		82.55
P C							0	0
P V							0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Polythene Bag Manufacturing Units at

N C							0	0
N V	47.76	47.76	11.94	1.67	7.97	-3.97		33.25
P C							0	0
P V							0	0

0 0

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

NP VC	O	TG/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	353.25	144.69	228.65	-124.6	35.27	
P C								0	0	
P V								0	0	
Sub Head :	08	(VruxKheti Yojana)								
N C								0	0	
N V	567.91			567.91	141.98			-141.98	100	
P C								0	0	
P V								0	0	
Sub Head :	13	(Agro Forestry Scheme (40% State))								
N C								0	0	
N V	60			60	15			-15	100	
P C								0	0	
P V								0	0	
Sub Head :	14	(Forest Development & Management)								
N C								0	0	
N V	42.94			42.94	10.74			-10.74	100	
P C								0	0	
P V								0	0	

Sub Head :	15	((JICA)Gujarat Forestry Development Project)						0	0
N C							0	0	
N V	228	228	57	1.97	31.99	-25.01	43.88		
P C						0	0		
P V						0	0		
Sub Head :	16	(Grass Development Scheme)							
N C						0	0		
N V	483.52	483.52	120.88	25.17	41.49	-79.39	65.68		
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	22.5			-22.5	100		
P C						0	0		
P V						0	0		
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Exploitation of Forest Produce by Government Agency And other)							
N C						0	0		
N V	300	300	75	21.99	21.99	-53.01	70.68		
P C						0	0		
P V						0	0		
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

P V					-	-	
					0	0	
Sub Head :	25	(Action Plan for Creation of Eco-Task Force and Mangrove Plantati					
N C					0	0	
N V	400	400	100		-100	100	
P C					0	0	
P V					0	0	
Sub Head :	31	(Action Plan for Conservation and Management of Coral Reef in Gul					
N C					0	0	
N V	40	40	10		-10	100	
P C					0	0	
P V					0	0	
Sub Head :	33	(Action Plan for Conservation of Wet lands (40% State))					
N C					0	0	
N V	.4	.4	.1		-.1	100	
P C					0	0	
P V					0	0	
Sub Head :	35	(Integrated Development of Wildlife Habitats (40% State))					
N C					0	0	
N V	420	420	105		-105	100	
P C					0	0	
P V					0	0	
Sub Head :	37	(Action Plan for creation of Kutchn Biosphere Reserve (40% State					
N C					0	0	
N V	.4	.4	.1		-.1	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
					0	0	
					-15	100	
					0	0	

For the Gran 26 For the Month Of: JUN 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="26"/> Forest									
Revenue Section									
Totals :									
NP-Charged		111		111	27.75	9.91		-27.75	100
NP-Voted	86283.22			86,283.22	21,570.81	6,559.23		-21570.81	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		111		111	27.75	9.91	47.44	+19.69	70.95
Total Voted:									
	86,283.22			86,283.22	21,570.81	6,559.23	11,519.88	-10050.93	46.6

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

NP	VC	O	TG/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	437.5	77.36	132.68	-304.82	69.67	
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	5,948.99	2,778.89	3,191.47	-2757.52	46.35	
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	6,322.47	1,980.08	2,778.45	-3544.02	56.05	
P	C								0	0	
P	V								0	0	
Sub Head :		15	((TGA)Gujarat Forestry Development Project)								

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

N C						0	0
N V	5,030	5,030	1,257.5	4.72	-1252.78	99.62	
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	41.25	13.41	41.54	+.29	0.7
P C						0	0
P V						0	0

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

N C						0	0
N V	5,016.48	5,016.48	1,254.12	356.42	456.27	-797.85	63.62
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	28.25			-28.25	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	10	.1	.1	-9.9	99
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	187.75			-187.75	100
P C						0	0
P V						0	0

				22.62	22.62	-165.88	88
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For the Gran 26 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	188.5	22.62	22.62	-165.88		88
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	37.31		47.19	+9.88		26.48
P C								0		0
P V								0		0
Sub Head :	38	(National Afforestation Programme (40% State))								
N C								0		0
N V	.4			.4	.1			-.1		100
P C								0		0
P V								0		0
Sub Head :	40	(Bamboo Mission (40% State))								
N C								0		0
N V	296			296	74			-74		100
P C								0		0
P V								0		0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	223.86	223.86	55.97	70.79	+14.82	26.48
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	.15		-.15	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	111		-111	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-15 Forest Research)

N C					0	0
N V	100	100	25		-25	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: JUN Financial Year: 2023 - 2024

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

Grant No Forest

Capital Section

Major Head : 4406

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Management and Development of WildLife)

N C										0	0
N V		4,290				4,290	1,072.5	88.11	95.96	-976.54	91.05
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	25			-25	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	17,077.35	5,317		-17077.35	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

68,309.38

68,309.38

17,077.35

5,317

6,841.79

-10235.56

59.94

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 27 For the Month Of: JUN 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 Environment

Revenue Section

Major Head : 2215

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EPC-10 Strengthening of Gujarat Pollution Control Board)

N C									0	0
N V	500				500	125		125	0	0
P C									0	0
P V									0	0

Sub Head : (EPC-7 Activities of Gujarat Environment Management institute GEM

N C									0	0
N V	1,250				1,250	312.5		315	+2.5	0.8
P C									0	0
P V									0	0

Sub Head : (EPC-17 Exchange of Waste, minimization and cleaner Production Te

N C									0	0
N V	30				30	7.5		7.5	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	1,416.61	1,420	+3.39	0.24
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	83.21	80	-3.21	3.86
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	7779.25	7,779.25	1,944.81		-1944.81	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	7,779.25	7,779.25	1,944.81	1,947.5	+2.69	0.14
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		28	Other Expenditure Pertaining to Forest and Enviornment Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	25			25	6.25				-6.25	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchases of Motor Conveyance)								
N	C									0	0
N	V	2.5			2.5	.63				-.63	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		27.5			27.5	6.88				-6.88	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

27.5

6.88

-6.88

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	108.68	32.19	93.96	-14.72	13.54
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	10.5	3.5	10.5	0	0
N V										0	0
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Discretionary Grants)								

N C	100	100	25	3.61	46.7	+21.7	86.8
N V						0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Comptroller of the Governor Household)

N C	439.34	439.34	109.84	35.08	89.48	-20.36	18.54
N V						0	0
P C						0	0
P V						0	0

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

N C	.5	.5	.13			-.13	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 03 (Furnishing of Official Resident)

N C	1.5	1.5	.38			-.38	100
N V						0	0
P C						0	0
P V						0	0

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

N C	72.69	72.69	18.17	5.43	18.39	+.22	1.21
N V						0	0
P C						0	0
P V						0	0

						-2.13	25.6
						0	0
						0	0
						0	0

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

NP	VC	O	TG/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	8.32	1.9	6.19	-2.13	25.6
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	.5	.06	.24	-.26	52
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	.38		.11	-.27	71.05
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	4.75	3.21	6.65	+1.9	40
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	.5			-.5	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	7	7	1.75	1.23	3.22	+1.47	84
N V						0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	8.4	8.4	2.1	1.54	3.19	+1.09	51.9
N V						0	0
P C						0	0
P V						0	0

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

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	29	Governor						
Revenue Section								
Totals :								
NP-Charged	1,163.92		1,163.92	290.98	87.75		-290.98	100
NP-Voted							0	0
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	1,163.92		1,163.92	290.98	87.75	278.63	-12.35	4.24

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	171.63	38.6	95.56	-76.07	44.32	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	171.63	38.6		-171.63	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	171.63	38.6	95.56	-76.07	44.32	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	302.66	72.41	225.01	-77.65	25.66
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Electoral Officers)								
N C										0	0
N V		8,748.23				8,748.23	2,187.06	573.2	1,594.68	-592.38	27.09
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Summary revision of Electoral Rolls)								

N C						0	0
N V	6,116.4	6,116.4	1,529.1	300.54	630.72	-898.38	58.75
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	479.83	479.83	119.96	47.93	47.93	-72.03	60.05
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	.25			-.25	100
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	15,440	15,440	3,860	2.5	2.5	-3857.5	99.94
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Changes for Conduct of election to State Legislative Assembly)								
N	C									0	0
N	V	2,460			2,460	615	128.26	465.81	-149.19	24.26	
P	C									0	0
P	V									0	0
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Issue of Identity Cards to Voters)								
N	C									0	0
N	V	960			960	240	80.44	89.9	-150.1	62.54	
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance of Electronic Voting Machines and Warehouses)								

N C						0	0
N V	176	176	44	10.81	13.6	-30.4	69.09
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	35592.08	35,592.08	8,898.02	1,216.09		-8898.02	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:

	35,592.08	35,592.08	8,898.02	1,216.09	3,070.14	-5827.88	65.5
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For the Gran 31 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.25				-.25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.25				-.25	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.25				-.25	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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		32	Public Service Commission								
Revenue Section											
Major Head :		2051									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Public Service Commission)								
N	C	4,145.4			4,145.4	1,036.35	131.54	442.39	-593.96	57.31	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Subordinate Service Selection Board)								
N	C								0	0	
N	V	2,029.27			2,029.27	507.32	100.95	175.12	-332.2	65.48	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		4,145.4			4,145.4	1,036.35	131.54		-1036.35	100	
NP-Voted		2029.27			2,029.27	507.32	100.95		-507.32	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

1,036.35

131.54

442.39

-593.96

57.31

Total Voted:

2,029.27

2,029.27

507.32

100.95

175.12

-332.2

65.48

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	4,492.82	4,492.82	1,123.21	211.01	631.4	-491.81	43.79
P C						0	0
P V						0	0
Sub Head :	05	(TDP-5 Non-Resident Indians)					
N C						0	0
N V	454.33	454.33	113.58		113.58	0	0
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	.25			-.25	100
P C						0	0
P V						0	0
Sub Head :	11	(Employees Welfare)					
N C						0	0
N V	145	145	36.25		36.25	0	0
P C						0	0
P V						0	0
Sub Head :	13	(Celebration of Festivals)					
N C						0	0
N V	350	350	87.5	2.44	9.86	-77.64	88.73
P C						0	0
P V						0	0
Minor Head :	091						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(The office of the Resident Commissioner, Government.of Gujarat,					
N C						0	0
N V	1,707.24	1,707.24	426.81	43.55	175.9	-250.91	58.79
P C						0	0
P V						0	0

N C						0	0
N V	883.9	883.9	220.98		178.13	-42.85	19.39
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (State Planning Commission)

N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,556.04	2,556.04	639.01		174.46	497.46	-141.55
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	14011.81			14,011.81	3,502.95	633.26		-3502.95	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	14,011.81			14,011.81	3,502.95	633.26	2,251.54	-1251.41	35.72

ABBREVIATIONS USED :

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

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	34	Economic Advice and Statistics								
Revenue Section										
Major Head :	3454									
SubMajor Head :	02									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Directorate of Evaluation)								
N C									0	0
N V	456.28				456.28	114.07	21.19	73.53	-40.54	35.54
P C									0	0
P V									0	0
Sub Head :	02	(STT-2 Directorate of Economics & Statistics.)								
N C									0	0
N V	2,915.29				2,915.29	728.82	134.12	560.96	-167.86	23.03
P C									0	0
P V									0	0
Sub Head :	03	(Higher level committee for effective monitoring for 50 point pro								
N C									0	0
N V	1				1	.25			-.25	100
P C									0	0
P V									0	0
Minor Head :	205									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Statistics Relating to Planning etc District Organization)								

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

N C						0	0
N V	777.45	777.45	194.36	14.75	194.36	0	0
P C						0	0
P V						0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Unique Identification Project)

N C						0	0
N V	132.41	132.41	33.1	1.74	4.64	-28.46	85.98
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4282.43	4,282.43	1,070.61	171.81		-1070.61	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,282.43	4,282.43	1,070.61	171.81	833.48	-237.13	22.15
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For the Gran 34

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 35 For the Month Of: JUN 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 : 2062

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure of LOKAYUKTA)

N C		41.73				41.73	10.43	3.44	11.72	+1.29	12.37
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	39.54	9.76	33.51	-6.03	15.25
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	5.75	5.75	5.75		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	42.41		1.81		-40.6	95.73
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	761.69	761.69	190.42		190.42		0	0
P C							0	0
P V							0	0

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,968.14	1,968.14	492.04				-492.04	100
P C							0	0
P V							0	0

Minor Head : 501

For the Gran 35 For the Month Of: JUN 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	.25				-.25	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	47.5		10.75	33.03	-14.47	30.46
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	.27	.07	.21	-.06	22.22
P C						0	0
P V						0	0

Totals :

NP-Charged	41.73	41.73	10.43	3.44		-10.43	100
NP-Voted	3272.73	3,272.73	818.18	26.33		-818.18	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	41.73	41.73	10.43	3.44	11.72	+1.29	12.37
Total Voted:	3,272.73	3,272.73	818.18	26.33	264.72	-553.46	67.65

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Capital Section											
Major Head :		4059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								
N	C									0	0
N	V	562			562	140.5				-140.5	100
P	C									0	0
P	V									0	0
Major Head :		4070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Vehicle Service to Dignitaries and Guest)								
N	C									0	0
N	V	7			7	1.75		.29		-1.46	83.43
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	8,943.5	3,104.19	6,335.32	-2608.18	29.16
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	6,825	1,521.48	1,576.32	-5248.68	76.9
P C						0	0
P V						0	0

Sub Head : 05 (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,212	4,212	1,053	43	43	-1010	95.92
P C						0	0
P V						0	0

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

N C						0	0
N V	6,000	6,000	1,500			-1500	100
P C						0	0
P V						0	0

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

N C						0	0
N V	33,770	33,770	8,442.5	704.15	1,268.4	-7174.1	84.98
P C						0	0
P V						0	0

Major Head : 7610

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

NP	VC	O	TG/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	7.5				-7.5	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	3.75		6	6	+2.25	60
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	2.5				-2.5	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	.25			-.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	107681	1,07,681	26,920.25	5,378.83		-26920.25	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:

	1,07,681	1,07,681	26,920.25	5,378.83	9,229.32	-17690.93	65.72
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	14.53	3.69	11.19	-3.34	22.99			
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	840	231.63	729.15	-110.85	13.2			
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	40.5			-40.5	100			
P	C						0	0			
P	V						0	0			
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Legislative Secretariat)								

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	2,459.74	2,459.74	614.94	124.99	420.39	-194.55	31.64
P C						0	0
P V						0	0

Totals :

NP-Charged	58.1	58.1	14.53	3.69		-14.53	100
NP-Voted	5981.74	5,981.74	1,495.44	356.62		-1495.44	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	14.53	3.69	11.19	-3.34	22.99
Total Voted:							
	5,981.74	5,981.74	1,495.44	356.62	1,149.54	-345.9	23.13

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:

50

50

12.5

-12.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		38	Health and Family Welfare Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-53 Health and Family Welfare Department)								
N	C									0	0
N	V	1,280.83		1,280.83		320.21		103.57	287.57	-32.64	10.19
P	C									0	0
P	V									0	0
Sub Head :		02	(Family Welfare Unit in Sachivalaya.)								
N	C									0	0
N	V	21.67		21.67		5.42		1.77	5.32	-.1	1.85
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		.25			.12	-.13	52
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1303.5		1,303.5		325.88		105.35		-325.88	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5

1,303.5

325.88

105.35

293.01

-32.87

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(-)

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

NP	VC	O	TG/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	171.17	56.62	161.24	-9.93	5.8
P C										0	0
P V										0	0
Sub Head :		02	(Directorate of Medical Education Research)								
N C										0	0
N V		39,915.38				39,915.38	9,978.85	1,399.97	4,951.64	-5027.21	50.38
P C										0	0
P V										0	0
Sub Head :		03	(Directorate of Dental)								
N C										0	0
N V		100				100	25	2.37	4.7	-20.3	81.2
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	116.59	34.28	109.53	-7.06		6.06
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	292.7	68.33	272.66	-20.04		6.85
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	4,603.11	1,107.25	3,674.41	-928.7		20.18
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	18.75	7.29	11.82	-6.93		36.96
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	.25			-.25		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	6,191.34		6,191.34	0	0	
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	17.5	17.28	17.28	-0.22	1.26	
P C						0	0	
P V						0	0	
Sub Head :	22	(HLT-61 Sir. T. General Hospital, Bhavnagar)						
N C						0	0	
N V	7,314.32	7,314.32	1,828.58	508.1	1,846.9	+18.32	1	
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	2,719.55	793.41	2,640.79	-78.76	2.9	
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	4.99	.48	1.43	-3.56	71.34	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	101							

Sub Head :	05	(HLT-67 Employees State Insurance Scheme)						
N C						0	0	
N V	939.33	939.33	234.83	52.14	198.53	-36.3	15.46	
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	13.22	2.53	12.07	-1.15	8.7	
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	380			-380	100	
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	570			-570	100	
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	.25			-.25	100	
P C						0	0	
P V						0	0	

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	2,439.42	2,439.42	609.86	47.41	149.56		-460.3	75.48
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	6.89	3.33	3.33		-3.56	51.67
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(HLT-34 Primary Health Centres)						
N C							0	0
N V	77,357.89	77,357.89	19,339.47	314.65	314.65		-19024.82	98.37
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	317.65				-317.65	100
P C							0	0
P V							0	0
Sub Head :	05	(HLT-50 Comprehensive health care unit under Border area Developm						
N C							0	0
N V	150	150	37.5				-37.5	100
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

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

NP VC	O	TG/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	21.58	3.52	4.58	-17	78.78	
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	10.44	1.76	5.6	-4.84	46.36	
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	110.36	82.77	193.13	+82.77	75	
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	16.11	1.38	7.47	-8.64	53.63	
P C								0	0	
P V								0	0	

Sub Head :	20	(Nursing College, Surat)							
N C							0	0	
N V	305.2		305.2	76.3	15.26	51.42	-24.88	32.61	
P C							0	0	
P V							0	0	
Sub Head :	21	(Nursing College, Bhavanagar)							
N C							0	0	
N V	370.15		370.15	92.54	26.51	78.93	-13.61	14.71	
P C							0	0	
P V							0	0	
Sub Head :	22	(Physiotherapy College, Surat)							
N C							0	0	
N V	590.3		590.3	147.58	31.24	100.75	-46.83	31.73	
P C							0	0	
P V							0	0	
Sub Head :	23	(Physiotherapy College, Jamnagar)							
N C							0	0	
N V	413.44		413.44	103.36	15.63	72.57	-30.79	29.79	
P C							0	0	
P V							0	0	
Sub Head :	24	(Gujarat University of Transplantation Sciences)							
N C							0	0	
N V	1		1	.25		.25	0	0	
P C							0	0	
P V							0	0	
SubMajor Head :	06								
Minor Head :	001								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

Sub Head :	05	(STD-Cell in DHS (Health), Ahmedabad)							
N C							0	0	
N V	53.74	53.74	13.44	4.23	12.68		- .76	5.65	
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	263.66				-263.66	100	
P C							0	0	
P V							0	0	
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Training of Personnel in Public (Health))							
N C							0	0	
N V	91.13	91.13	22.78	3.69	13.8		-8.98	39.42	
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	119.79	27.04	108.51		-11.28	9.42	
P C							0	0	
P V							0	0	
Sub Head :	03	(HLT-15 Multipurpose works Schemes)							
N C							0	0	
N V	10,210.89	10,210.89	2,552.72				-2552.72	100	
P C							0	0	
P V							0	0	
							0	0	
							-2.25	100	

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

NP	VC	O	TG/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	2.25				-2.25	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	6.87		1.56	4.35	-2.52	36.68
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 T.B Control Programme)								
N	C									0	0
N	V	5,666.24			5,666.24	1,416.56		322.72	989.76	-426.8	30.13
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	15				-15	100
P C							0	0
P V							0	0

Sub Head : 03 (HLT-29 Epidemic diseases)

N C							0	0
N V	2,533.34	2,533.34	633.34	75.65	532.09		-101.25	15.99
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	115.04	16.64	70.97		-44.07	38.31
P C							0	0
P V							0	0

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

N C							0	0
N V	6	6	1.5				-1.5	100
P C							0	0
P V							0	0

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

N C							0	0
N V	15,965.7	15,965.7	3,991.43				-3991.43	100
P C							0	0
P V							0	0

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

N C							0	0
N V	2,311.36	2,311.36	577.84	128.64	388.4		-189.44	32.78
P C							0	0
P V							0	0

							0	0
				.47	1.4		-773.02	99.82

N C							0	0
N V	60	60	15				-15	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	3,179.66	2,590	2,590		-589.66	18.54
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	4,940.39	4,940.39	1,235.1	275.62	884.13		-350.97	28.42
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	756.86	175.76	493.47		-263.39	34.8
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	.34				-.34	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	4.72	.42	1.27		-3.45	73.09
P C							0	0
P V							0	0

N C							0	0
N V	1	1	.25				-.25	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	.25				-.25	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	271.83	4.84	261.49		-10.34	3.8
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	14.81	2.81	7.84		-6.97	47.06
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/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	287.46	18.71	28.13	-259.33	90.21
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-40 School Health)								
N	C									0	0
N	V	4,880.03				4,880.03	1,220.01	500.46	672.75	-547.26	44.86
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	74.81	9.9	28.69	-46.12	61.65
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	346.25			-346.25	100
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	452.13	452.13	113.03	10.1	25.79	-87.24	77.18
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	5.94	.57	1.71	-4.23	71.21
P C						0	0
P V						0	0

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

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

Grant No Medical and Public Health

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	751316.43				*****	*****	60,067.22		-187829.11	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

***** 7,51,316.43 ***** 60,067.22 1,29,006.87 -58822.24 31.32

Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	40	40	10		-10	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	448		-448	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	287.92		-287.92	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	10		-10	100
P C					0	0
P V					0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)					
Scheme :	NOT AVAILABLE					
Sub Head :	46	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	60	60	15		-15	100
P C					0	0
P V					0	0
					0	0
					-672	100
					0	0

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

NP	VC	O	TG/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	672			-672	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	431.88			-431.88	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	15			-15	100
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C					0	0
N V	3,040.78	3,040.78	760.2		-760.2	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	6,749	6,749	1,687.25	6,749	+5061.75	300
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	29.25		-29.25	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	4,000.25	16,001	+12000.75	300
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
					-8532.12	100
					0	0
					0	0

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

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

Grant No 39 Medical and Public Health

Capital Section

Major Head : 4210

SubMajor Head : 02

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-35 Buildings)

N C										0	0
N V		34,128.47				34,128.47	8,532.12			-8532.12	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		7,188				7,188	1,797		7,188	+5391	300
P C										0	0
P V										0	0

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

N C										0	0
N V		5,031				5,031	1,257.75		5,031	+3773.25	300
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	138.5		-138.5	100
P C					0	0
P V					0	0

Sub Head : 42 (HLT-75 Buildings)

N C					0	0
N V	6,698.95	6,698.95	1,674.74		-1674.74	100
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C					0	0
N V	2,955.89	2,955.89	738.97		-738.97	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C					0	0
N V	32,900	32,900	8,225	8,225	0	0
P C					0	0
P V					0	0

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

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

Grant No 39 Medical and Public Health

Capital Section

Totals :

NP-Charged									0	0	
NP-Voted	251922.48				*****	62,980.62	3,817.5		-62980.62	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
	*****					2,51,922.48	62,980.62	3,817.5	65,206.5	+2225.88	3.53

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(State District City Family Planning Bureau (40% State))								
N	C									0	0
N	V	3,929.93				3,929.93	982.48			-982.48	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(State District City Family Planning Bureau (60% Central)(60:40 P								
N	C									0	0
N	V	5,894.89				5,894.89	1,473.72	28.91	82.91	-1390.81	94.37
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-44 India population Project-VII)								
N	C									0	0
N	V	1.691.79				1.691.79	422.95	82.25	235.81	-187.14	.. 27

N V	1,001.75	1,001.75	122.55	82.25	255.81	-187.14	44.25
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	216.67			-216.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,300	1,300	325	76.16	198.9	-126.1	38.8
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	16,841.97	16,841.97	4,210.49			-4210.49	100
P C						0	0
P V						0	0

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

N C						0	0
N V	37,558.76	37,558.76	9,389.69			-9389.69	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		04	(Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa								
N	C									0	0
N	V	56,338.14				56,338.14	14,084.54			-14084.54	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		03	(HLT-110 Urban Health Project)								
N	C									0	0
N	V	20,383.52				20,383.52	5,095.88			-5095.88	100
P	C									0	0
P	V									0	0
Sub Head :		08	(Urban Family Planning Welfare Centres (40% State))								
N	C									0	0
N	V	1,333.33				1,333.33	333.33			-333.33	100
P	C									0	0
P	V									0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,000	2,000	500	8.51	21.99	-478.01		95.6
P C						0		0
P V						0		0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,100	1,100	275			-275		100
P C						0		0
P V						0		0

Sub Head : 05 (HLT-131 Nutrition Project)

N C							0	0
N V	6,330	6,330	1,582.5			-1582.5		100
P C						0		0
P V						0		0

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

N C							0	0
N V	82,366.24	82,366.24	20,591.56	15,433.04	36,016.6	+15425.04		74.91
P C						0		0
P V						0		0

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

N C							0	0
N V	7,931.71	7,931.71	1,982.93	59.92	180.93	-1802		90.88
P C						0		0
P V						0		0

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

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

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

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

N C							0	0
N V	1,550	1,550	387.5	10.76	26.92		-360.58	93.05
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	220	220	55				-55	100
P C							0	0
P V							0	0

Sub Head : (State Health Transport.)

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HLT-70 Post Partum Centres)								
N	C									0	0
N	V	4,087.32				4,087.32	1,021.83	221.29	697.2	-324.63	31.77
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	37.5			-37.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		286935.6				2,86,935.6	71,733.9	15,920.84		-71733.9	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,86,935.6

2,86,935.6

71,733.9

15,920.84

37,461.25

-34272.65

47.78

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

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

Grant No 40 Family Welfare

Capital Section

Major Head : 4211

SubMajor Head : 00

Minor Head : 102

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1,860				1,860	465		1,762.99	+1297.99	279.14
P C									0	0
P V									0	0

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

N C									0	0
N V	27,376				27,376	6,844			-6844	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	151.99			-151.99	100
P C									0	0
P V									0	0

Minor Head : 000

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	5,630.5	5,630.5	1,407.63			-1407.63	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	35474.44	35,474.44	8,868.61			-8868.61	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	35,474.44	35,474.44	8,868.61		1,762.99	-7105.62	80.12

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged	100	100	25	-25	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	100	100	25	-25	100
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advance)

N C					0	0
N V	30	30	7.5		-7.5	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	31	31	7.75		-7.75	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:

	31	31	7.75		-7.75	100
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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 42 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	377.33	120.36	351.46	-25.87	6.86
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	20	6.92	6.92	-13.08	65.4
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	21.25	6.97	14.84	-6.41	30.16
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	32.5				-32.5	100
P C							0	0
P V							0	0

Major Head : 2053

SubMajor Head : 00

Minor Head : 093

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	65.8	65.8	16.45	16.13	18.73		+2.28	13.86
P C							0	0
P V							0	0

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

NP VC	O	TG / 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									
Totals :									
NP-Charged								0	0
NP-Voted	1870.12			1,870.12	467.53	150.39		-467.53	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,870.12			1,870.12	467.53	150.39	391.96	-75.57	16.16

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	870.08	321.1	782.68	-87.4	10.05	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Special Investigation Team)								
N	C								0	0	
N	V	32.1			32.1	8.03	1.96	5.95	-2.08	25.9	
P	C								0	0	
P	V								0	0	
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-13 Police Training Schools)								
N	C								0	0	
N	V	6,081.3			6,081.3	1,520.33	770.75	2,407.78	+887.45	58.37	
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	2,642.52	795.62	2,368.77	-273.75	10.36
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,002.41	4,002.41	1,000.6	330.78	1,031.92	+31.32	3.13
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	57.6	16.75	52.34	-5.26	9.13
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	72.28	16.73	52.18	-20.1	27.81
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004	4,004	1,001	246.93	780.74	-220.26	22
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando Force)								
N	C									0	0
N	V	2,175.37				2,175.37	543.84	127.59	385.16	-158.68	29.18
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-6 District Police Proper)								
N	C									0	0
N	V	3,51,333.54				3,51,333.54	87,833.39	29,367.24	89,321.58	+1488.19	1.69
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-7 State Reserve Police Force)								
N	C									0	0
N	V	1,08,553.45				1,08,553.45	27,138.36	9,262.54	27,949.76	+811.4	2.99
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	239	56.82	199.21	-39.79	16.65
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	2.88		2.28	-.6	20.83
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	995.99	266.29	814.63	-181.36	18.21
P C						0	0
P V						0	0

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0
N V	90,031.67	90,031.67	22,507.92	6,698.16	20,959.59	-1548.33	6.88
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	35.75	12.38	36.91	+1.16	3.24
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	100.4	15.74	50.23	-50.17	49.97
P C						0	0
P V						0	0

				49.51	147.29	-164.21	52.72
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For the Gran 43 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	311.5	49.51	147.29	-164.21	52.72	
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	1,803.25	292.16	894.82	-908.43	50.38	
P C								0	0	
P V								0	0	
Sub Head :	13	(State Level Festivals and Occasions)								
N C									0	0
N V	5,500			5,500	1,375	466.6	999.71	-375.29	27.29	
P C								0	0	
P V								0	0	
Sub Head :	14	(Gujarat Road Safety Fund)								
N C									0	0
N V	13,813.73			13,813.73	3,453.43			-3453.43	100	
P C								0	0	
P V								0	0	

Minor Head : 111

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	12,321.38	12,321.38	3,080.35	945.67	3,047.35	-33	1.07
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	230.37	61.64	203.99	-26.38	11.45
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	581.25			-581.25	100
P C						0	0
P V						0	0

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

N C						0	0
N V	250	250	62.5			-62.5	100
P C						0	0
P V						0	0

						0	0
						-125	100

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

NP	VC	O	TG/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	125				-125	100
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N	C									0	0
N	V	1,346.65			1,346.65	336.66	50.73	236.25		-100.41	29.83
P	C									0	0
P	V									0	0
Minor Head :		115									
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Crime and Criminal Network System)								

For the Gran 43 For the Month Of: JUN 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	1.25				-1.25	100
P C										0	0
P V										0	0

Sub Head : 10 (MEP-27 Coastal Security)

N C										0	0
N V		730			730	182.5	15.43	38.45		-144.05	78.93
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05				*****	*****	50,506.34			-159824.26	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

6,39,297.05

50,506.34

1,53,629.32

-6194.94

3.88

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 44 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		44	Jails								
Revenue Section											
Major Head :		2056									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-22 Inspector General of Prisons.)								
N	C									0	0
N	V	1,608.8			1,608.8	402.2		110.32	297.05	-105.15	26.14
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	.25				-.25	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	2.518.48		850.7	2,207.68	-310.8	100

N V	10,073.2	10,073.2	2,510.40	850.7	2,207.68	-510.8	12.34
P C						0	0
P V						0	0

Sub Head : (MEP-18 District Jails)

N C						0	0
N V	5,304.97	5,304.97	1,326.24	329.4	1,027.2	-299.04	22.55
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	627.82	174.39	435.36	-192.46	30.66
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

N C						0	0
N V	1	1	.25			-.25	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	175	80.15	163.57	-11.43	6.53
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="44"/> Jails									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	20200.94			20,200.94	5,050.24	1,544.97		-5050.24	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,200.94			20,200.94	5,050.24	1,544.97	4,130.85	-919.39	18.2

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	84.5	14.05	47.29	-37.21	44.04
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	433.51	119.33	353.92	-79.59	18.36
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	.25			-.25	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	2.94	.54	1.62	-1.32	44.9
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	521.19	133.91		-521.19	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	521.19	133.91	402.83	-118.36	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 46 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		23,317			23,317	5,829.25	3,644.01	9,626.42		+3797.17	65.14
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	126.47	44.53	100.3		-26.17	20.69
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-25 Home guards)								
N C										0	0
N V		33.516.3			33.516.3	8.379.08	3 072 09	9 970 79		+1591 71	-

N V	33,310.3	33,310.3	8,373.00	3,072.09	9,970.79	+1591.71	19
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	1,639.21	461.07	1,537.04	-102.17	6.23
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1	1	.25			-.25	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	15.41	2.63	9.46	-5.95	38.61
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	12.75	12.03	12.53	-.22	1.73
P C						0	0
P V						0	0

Major Head : 2235

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

NP	VC	O	TG/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	8.4	.98	3.02		-5.38	64.05
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	.25				-.25	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	61.52	7.58	17.6		-43.92	71.39
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	.53				-.53	100
P C							0	0
P V							0	0

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sainik Welfare Scheme)

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Sub Head : (War Jagir Allowance)

N C							0	0
N V	2.15	2.15	.54	.35	.45		-.09	16.67
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	7.4				-7.4	100
P C							0	0
P V							0	0

							0	0
				35.53	101.06		-23.67	18.98

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

NP	VC	O	TG/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	124.73	35.53	101.06	-23.67	18.98	
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	45.29	12.45	37.44	-7.85	17.33	
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	10.71			-10.71	100	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged	51	51	12.75	20.32		-12.75	100
NP-Voted	66306.12	66,306.12	16,576.53	7,376.68		-16576.53	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:							
	51	51	12.75	20.32	20.32	+7.57	59.37
Total Voted:							
	66,306.12	66,306.12	16,576.53	7,376.68	21,656.38	+5079.85	30.64

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar						
N C						0	0	
N V	240		240	60		-60	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	576.75		-576.75	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	90		-90	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	6,423.22	3,479.62	4,179.62	-2243.6	
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	114.08		-114.08	100	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		4055									
SubMajor Head :		00									
Minor Head :		211									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Construction of FSL Buildings(60:40 Centrally Sponsored Scheme))								
N	C									0	0
N	V	1,307			1,307	326.75				-326.75	100
P	C									0	0
P	V									0	0
Minor Head :		214									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Border Area Development Programme (40% State))								
N	C									0	0
N	V	640			640	160				-160	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	.25				- .25	100

N V	±	±	.25	- .25	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	240	-240	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	21.82	-21.82	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	11.24	-11.24	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	23.28	-23.28	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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	46	Other Expenditure Pertaining to Home Department								
Capital Section										
Major Head :	4216									
SubMajor Head :	01									
Minor Head :	700									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(Upgradation and strengthening of jail Buildings)								
N C									0	0
N V	1,278				1,278	319.5			-319.5	100
P C									0	0
P V									0	0
SubMajor Head :	80									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(HSG-48 Upgradation and strengthening of residential building of								
N C									0	0
N V	1,950				1,950	487.5			-487.5	100
P C									0	0
P V									0	0
Major Head :	7610									
SubMajor Head :	00									
Minor Head :	201									

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C							0	0
N V	350	350	87.5	99.56	157.34	+69.84		79.82
P C							0	0
P V							0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5	5	1.25	10	10	+8.75		700
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	125127.14	*****	31,281.79	3,852.76		-31281.79		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,25,127.14		31,281.79	3,852.76	9,635.42	-21646.37		69.2
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For the Gran 46

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

NP	VC	O	TG/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	249.48	77.05	212.01	-37.47	15.02	
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	145	3.17	8.26	-136.74	94.3	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	394.48	80.22		-394.48	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93

1,577.93

394.48

80.22

220.28

-174.2

44.16

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		48	Stationery and Printing								
Revenue Section											
Major Head :		2058									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-11 Directorate of Printing and Stationery)								
N	C									0	0
N	V	308.54			308.54	77.14	24.01	67.45	-9.69	12.56	
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	689.34	55.11	159.57	-529.77	76.85	
P	C								0	0	
P	V								0	0	
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-48 Government Presses)								

N C							0	0
N V	4,136.42	4,136.42	1,034.11	232.84	681.35	-352.76		34.11
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	22.96	4.95	15.57	-7.39		32.19
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	14.56	4.25	11.2	-3.36		23.08
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	76.46			-76.46		100
P C							0	0
P V							0	0

For the Gran 48 For the Month Of: JUN 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	1,914.55	321.15		-1914.55	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		7,658.21				7,658.21	1,914.55	321.15	935.14	-979.41	51.16
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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	62.75		44.62	-18.13	28.89
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	62.75			-62.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	251	251	62.75		44.62	-18.13	28.89

ABBREVIATIONS USED :

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

N C						0	0
N V	1,862.94	1,862.94	465.74	130.02	333.05	-132.69	28.49
P C						0	0
P V						0	0
Sub Head :	03	(Pay and Allowances of MSME Commissionerate)					
N C						0	0
N V	498.23	498.23	124.56	49.39	57.87	-66.69	53.54
P C						0	0
P V						0	0
Minor Head :	102						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(IND-10-District Industries Centres.)					
N C						0	0
N V	3,440.34	3,440.34	860.09	168.4	492.02	-368.07	42.79
P C						0	0
P V						0	0
Sub Head :	05	(IND-1-Adj. Creating a Salt Cell in Industries Commissioner)					
N C						0	0
N V	92.95	92.95	23.24	1.25	3.75	-19.49	83.86
P C						0	0
P V						0	0
Sub Head :	06	(Subsidy to Banks for providing loans to affected persons during					
N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0
Sub Head :	13	(IND-8 Financial Assistance to Industries for Natural Calamity)					
N C						0	0
N V	1	1	.25			-.25	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	.5	.5	1		+ .5	100
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	861.86	861.86	1,723.72		+861.86	100
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	15	15	30		+15	100
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	247.82	247.82	495.64	+247.82	100
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	3.75			-3.75	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	7.5	3.5	6.5	-1	13.33
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	.25		.25	0	0
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.25	100
0	0
0	0

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

NP VC	O	TG/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	.25				-.25	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	4,625	1,964.67	4,517.84		-107.16	2.32
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	.25				-.25	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	37.5	9.82	34.34	-3.16	8.43
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	487.5		487.5	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	20		20	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	41		25	-16	39.02
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	532.23	89.12	278.74	-253.49	47.63
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	6.84	1.02	3.07		-3.77	55.12
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	6,000.25				-6000.25	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Gujarat Industrial Research and Development Agency)								
N	C									0	0
N	V	225.6			225.6	56.4		56.4		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 ti

N C						0	0
N V	2,860	2,860	715		715	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	12.5	12.5	12.5	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	3	3	3	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	175		175	0	0
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	.25			-.25	100
P C						0	0
P V						0	0

				25	25	0	0
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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	875	384.92	384.92	-490.08	56.01		
P C						0	0		
P V						0	0		
Sub Head :	26	(IND-9 Development of Textile Industry)						0	0
N C							0	0	
N V	1,50,000	1,50,000	37,500	16,639.3	23,518.49	-13981.51	37.28		
P C						0	0		
P V						0	0		
Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						0	0
N C							0	0	
N V	4,651	4,651	1,162.75	862.5	862.5	-300.25	25.82		
P C						0	0		
P V						0	0		
Sub Head :	35	(IND-Assistance for Labour Intensive Industries)						0	0
N C							0	0	
N V	545	545	136.25	10.38	10.38	-125.87	92.38		
P C						0	0		
P V						0	0		
Sub Head :	36	(Assistance to Large Industries)						0	0
N C							0	0	
N V	80,000	80,000	20,000	2,285.17	4,861.52	-15138.48	75.69		
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: JUN Financial Year: 2023 - 2024

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

Grant No 49 Industries

Revenue Section

Major Head : 2875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	10,000			10,000	2,500			-2500	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	513308.22			*****	*****	27,592.67		-128327.06	100
P-Charged						0	0	0	0
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

*****				5,13,308.22	*****	27,592.67	76,413.43	-51913.63	40.45
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For the Gran 49 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	3		1.62		-1.38	46
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	125		125		0	0
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	926.5	926.5		0	0
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	181.5			-181.5	100
P C						0	0
P V						0	0

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

N C						0	0
N V	1,000	1,000	250	250	250	0	0
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	2,750			-2750	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure for Mandal-Becharaji Special Investment Region(Plan)

N C						0	0
N V	13,286	13,286	3,321.5			-3321.5	100
P C						0	0
P V						0	0

N C					0	0
N V	1	1	.25		- .25	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	.25		- .25	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	6.25		-6.25	100
P C					0	0
P V					0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="49"/> Industries									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	78257			78,257	19,564.25	500		-19564.25	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:									
	78,257			78,257	19,564.25	500	1,553.12	-18011.13	92.06

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		50	Mines and Minerals								
Revenue Section											
Major Head :		2853									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-43 Commissioner of Geology and Mining)								
N	C									0	0
N	V	9,325.98				9,325.98	2,331.5	301.1	1,416.89	-914.61	39.23
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-55 Training Facilities)								
N	C									0	0
N	V	4				4	1		.11	-.89	89
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	152.5	34.4	38.19		-114.31	74.96
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	51.74	11.28	33.72		-18.02	34.83
P C							0	0
P V							0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	15,000	15,000	3,750	2,324.68	2,324.68		-1425.32	38.01
P C							0	0
P V							0	0

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

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

Grant No Mines and Minerals

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		25146.93				25,146.93	6,286.73	2,671.45		-6286.73	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:

		25,146.93				25,146.93	6,286.73	2,671.45	3,813.59	-2473.14	39.34
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Capital Section

Major Head : 4853

SubMajor Head : 01

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IMD-57-Mineral Laboratory)

N C										0	0
N V		522				522	130.5			-130.5	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	130.5			-130.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	522	522	130.5			-130.5	100

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	800		800		0	0
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	43.7				-43.7	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Kailash Mansarovar Yatra)								

N C							0	0
N V	12	12	3				-3	100
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	5	5	1.25				-1.25	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	10.62	1.89	5.67		-4.95	46.61
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Publicity and Promotion of Tourism)

N C							0	0
N V	10,900	10,900	2,725		2,700		-25	0.92
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 51 For the Month Of: JUN 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	2,550		2,550	0	0
P C									0	0
P V									0	0

Sub Head : 03 (Sindhu Darshan Yatra)

N C									0	0
N V	13.29				13.29	3.32			-3.32	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	24547.57				24,547.57	6,136.89	1.89		-6136.89	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

24,547.57

24,547.57

6,136.89

1.89

6,055.67

-81.22

1.32

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	25		-25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	115079.34	*****	28,769.84			-28769.84	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,15,079.34	28,769.84	5,500	-23269.84	80.88
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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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-1 Director of Civil Aviation)								
N	C									0	0
N	V	4,054			4,054	1,013.5		438.5		-575	56.73
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-2 Aircraft Services)								
N	C									0	0
N	V	4,720			4,720	1,180		1,180		0	0
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	862.75		862.75		0	0
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	.45		-.45	100
P C					0	0
P V					0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	4,540	4,540	1,135	1,135	0	0
P C					0	0
P V					0	0

For the Gran 52

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="52"/> Other Expenditure Pertaining to Industries and Mines Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	16766.8			16,766.8	4,191.7			-4191.7	100
P-Charged						<input type="text" 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	4,191.7		3,616.25	-575.45	13.73

For the Gran 52 For the Month Of: JUN 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	325.25		325.25	0	0
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	6.25		2.7	-3.55	56.8
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	2.5			-2.5	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	39960	39,960	9,990			-9990	100
P-Charged				<input type="text" 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	9,990		1,133.95	-8856.05	88.65

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

179.88

179.88

44.97

12.85

43.13

-1.84

4.09

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	980	216.21	672.86	-307.14		31.34
P	C									0	0
P	V									0	0
Sub Head :		02	(PUB(1) Utilization of Publicity Media)								
N	C							.31		+ .31	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(PUB(1) Utilization of Publicity Media)								
N	C									0	0
N	V	14,022.38			14,022.38	3,505.6	1,503.78	2,303.28	-1202.32		34.3
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	43.32	10.79	32.31	-11.01		25.42
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V					2.74	+2.74		0
P C							0	0
P V							0	0

Sub Head : 02 (Exhibitions)

N C							0	0
N V	98.72	98.72	24.68	3.46	10.55	-14.13		57.25
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	17.04	2.73	8.44	-8.6		50.47
P C							0	0
P V							0	0

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

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

Grant No Information and Publicity

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	18282.52			18,282.52	4,570.63	1,736.97		-4570.63	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	18,282.52			18,282.52	4,570.63	1,736.97	3,030.18	-1540.45	33.7
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Capital Section

Major Head : 4220

SubMajor Head : 01

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C								0	0
N V	273.77			273.77	68.44			-68.44	100

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	273.77	273.77	68.44				-68.44	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	273.77	273.77	68.44				-68.44	100

ABBREVIATIONS USED :

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

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

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

Grant No 55 Other Expenditure Pertaining to Information, Broadcasting Department

Revenue Section

Major Head : 2045

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : 05 (Reimbursement of SGST paid by Cinema Houses/multiplexes/Video Ci

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

Totals :

NP-Charged									0	0
NP-Voted	2100				2,100	525			-525	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,100

2,100

525

-525

100

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	10	10	2.5			-2.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	10	10	2.5			-2.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

10

10

2.5

-2.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		56	Labour and Employment Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-11 Labour and Employment Department)								
N	C									0	0
N	V	559.15			559.15	139.79	43.99	104.62	-35.17	25.16	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15			559.15	139.79	43.99		-139.79	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15			559.15	139.79	43.99	104.62	-35.17	25.16	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	515.81	125.45	319.2	-196.61	38.12
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	434.08	143.27	372.18	-61.9	14.26
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	51.6	11.06	31.46	-20.14	39.03
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	550.36	156.72	481.14	-69.22	12.58
P C						0	0
P V						0	0

Sub Head : (LBR-13 Establishment under Chief Inspector of Steam Boilers)

N C						0	0
N V	734.94	734.94	183.74	52.37	155.61	-28.13	15.31
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	.13		.12	-.01	7.69
P C						0	0
P V						0	0

Sub Head : (LBR-18-A Gujarat Labour Welfare Board)

N C						0	0
N V	4,574.86	4,574.86	1,143.72		1,143.7	-.02	0
P C						0	0
P V						0	0

					26.12	-.01	0.04
						0	0
						0	0

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

NP	VC	O	TG/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	26.13		26.12		-.01	0.04
P	C									0	0
P	V									0	0
Sub Head :		16	(Implementation of Child Labour Act)								
N	C									0	0
N	V	5.87			5.87	1.47		.45	1.34	-.13	8.84
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	249		249		0	0
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	126.25	126.25	0	0
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	7.3	7.3	0	0
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	9,535.6	9,535.6	0	0
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	.25		-.25	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				122	0	0
					-.01	0.01
					0	0
					0	0

P V - - 0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0
N V 1 1 .25 -.25 100
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 468.38 468.38 117.1 31.04 83.35 -33.75 28.82
P C 0 0
P V 0 0

Sub Head : 02 (Gujarat Skill Development Mission - Generate Employment through

N C 0 0
N V 7,769.72 7,769.72 1,942.43 155.24 155.24 -1787.19 92.01
P C 0 0
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0
N V 1,000 1,000 250 125 125 -125 50
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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.25				- .25	100
P	C									0	0
P	V									0	0
Minor Head :		003									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EMP-2 Industrial Training Centers)								
N	C									0	0
N	V	8,958.03			8,958.03	2,239.51	646.27	1,926.06		-313.45	14
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

For the Gran 57 For the Month Of: JUN 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	15				-15	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	2,634.74		430.27	639.09	-1995.65	75.74
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	873.25				-873.25	100

NP V	5,155	5,155	875.25			-875.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	137875.59	*****	34,468.9	5,556.13		-34468.9	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	1,37,875.59	34,468.9	5,556.13	25,653.47		-8815.43	25.58
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For the Gran 57 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	12,531.14			-12531.14	100
P C									0	0
P V									0	0
Sub Head :	02	(IT Infrastructure and e-Governance Under Capital Outlay)								
N C									0	0
N V	89.1				89.1	22.28		7.39	-14.89	66.83
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	347			-347	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	4,254			-4254	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	68617.66	68,617.66	17,154.42			-17154.42	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

68,617.66	68,617.66	17,154.42		7.39	-17147.03	99.96
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ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.5

-.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 59 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		59	Legal Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(STP-28 Legal Department)								
N	C									0	0
N	V	2,191.82				2,191.82	547.96	108.91	860.04	+312.08	56.95
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	3.01			-3.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2203.87				2,203.87	550.97	108.91		-550.97	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

2,203.87

550.97

108.91

860.04

+309.07

56.1

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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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	29.74	2.5	15.85	-13.89		46.7
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (District and Session Judges.)

N C							0	0
N V	31,270.7	31,270.7	7,817.68	2,455.99	9,013.31	+1195.63		15.29
P C							0	0
P V							0	0

Sub Head : 02 (Civil Judges.)

N C							0	0
N V	44,841.98	44,841.98	11,210.5	3,762.42	12,988.8	+1778.3		15.86
P C							0	0
P V							0	0

Sub Head : 03 (Process Serving Establishment.)

N C							0	0
N V	6,461.97	6,461.97	1,615.49	513.48	1,542.75	-72.74		4.5
P C							0	0
P V							0	0

				341.95	1,307.63	+91.97		7.57
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Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic						
N C						0	0	
N V	307	307	76.75			-76.75	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	230	57.51	124.78	-105.22	45.75	
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	250			-250	100	
P C						0	0	
P V						0	0	
Minor Head :	106							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(Small Causes Courts.)						
N C						0	0	
N V	2,422.05	2,422.05	605.51	160.25	567.99	-37.52	6.2	
P C						0	0	
P V						0	0	
Minor Head :	108							
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	60	Administration of Justice								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Judicial Magistrates.)								
N C									0	0
N V	4,172.4			4,172.4	1,043.1	394.65	1,344.26	+301.16	28.87	
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	6.24	1.28	3.44	-2.8	44.87	
P C								0	0	
P V								0	0	
Minor Head :	114									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Law Officers)								

N C							0	0
N V	16,671.93	16,671.93	4,167.98	1,082.37	3,239.94	-928.04		22.27
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	152.4	37.19	112.84	-39.56		25.96
P C							0	0
P V							0	0

Sub Head : (Directorate of Prosecution)

N C							0	0
N V	448.22	448.22	112.06	2.51	10.4	-101.66		90.72
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	30.53	8.37	25.08	-5.45		17.85
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	45	35.68	39.28	-5.72		12.71
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		60	Administration of Justice						
Revenue Section									
Totals :									
NP-Charged	19,506.51			19,506.51	4,876.63	1,301.57		-4876.63	100
NP-Voted	125901.59			*****	31,475.4	9,770.37		-31475.4	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,506.51			19,506.51	4,876.63	1,301.57	3,832.58	-1044.05	21.41
Total Voted:									
				*****	1,25,901.59	31,475.4	32,915.99	+1440.59	4.58
Capital Section									
Major Head :		4070							
SubMajor Head :		00							
Minor Head :		800							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :		01	(Computerization of Courts.)						
N C								0	0
N V	1,500			1,500	375			-375	100

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	1,500	375				-375	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,500	1,500	375				-375	100

ABBREVIATIONS USED :

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

N C							0	0
N V	50	50	12.5	4.46	12.07		- .43	3.44
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	6,876.66	6,876.66	1,719.17	346.01	944.56		-774.61	45.06
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	76.49	24.74	81.27		+4.78	6.25
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	546.91	116.08	339.02		-207.89	38.01
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	3.04	.66	2.44		- .6	19.74
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Revenue Section											
Major Head :		2250									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Gujarat State Waqf Tribunal)								
N C										0	0
N V		120			120	30	10.59	49.34		+19.34	64.47
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N C										0	0
N V		3.03			3.03	.76				-.76	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		12667.94			12,667.94	3,166.99	849.34			-3166.99	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

12,667.94

3,166.99

849.34

2,673.26

-493.73

15.59

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		61	Other Expenditure Pertaining to Legal Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N C										0	0
N V		200			200	50				-50	100
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyances)								
N C										0	0
N V		50			50	12.5		10	10	-2.5	20
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		250			250	62.5		10		-62.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

250

62.5

10

10

-52.5

84

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	190.18	47.84	145.87	-44.31	23.3	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Government Chief Whip Establishment)								
N	C									0	0
N	V	225.7			225.7	56.43	36.26	127.54	+71.11	126.01	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(State Law Commission)								
N	C									0	0
N	V	150.1			150.1	37.53	7.75	23.23	-14.3	38.1	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		1136.5			1,136.5	284.13	91.85		-284.13	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5

1,136.5

284.13

91.85

296.65

+12.52

4.41

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.5

-.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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="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 :		<input type="text" value="02"/>	(Narmada Water Resources,Water Supply and Kalpsar Department (Pro								
N C										0	0
N V		1,912.19			1,912.19	478.05	155.77	448.73		-29.32	6.13
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19			1,912.19	478.05	155.77	448.73		-478.05	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,912.19			1,912.19	478.05	155.77	448.73		-29.32	6.13

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	2,500			-2500	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000				10,000	2,500			-2500	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000				10,000	2,500			-2500	100

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

NP	VC	O	TG/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	7,500	7,500	7,500		0	0
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	3,562.9	3,562.9	3,562.9		0	0
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	6,978.94	6,978.9	6,978.9	-.04	0
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	19,419.75			-19419.75	100
P C						0	0
P V						0	0

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

N C						0	0
N V	4,943	4,943	1,235.75			-1235.75	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	36,267.5	36,267.5	36,267.5	0	0
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 2,565.4 2,565.4 2,565.4 0 0

P C 0 0

P V 0 0

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C 0 0

N V 4,825 4,825 1,206.25 1,206.25 1,206.25 0 0

P C 0 0

P V 0 0

For the Gran 65 For the Month Of: JUN 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			*****	83,356.53	58,125.62		-83356.53	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:										
				*****	3,33,426.11	83,356.53	58,125.62	58,289.16	-25067.37	30.07

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 66 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	28.75	6.7	24.81	-3.94		13.7
P C								0		0
P V								0		0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	100			100	25	17.33	17.66	-7.34		29.36
P C								0		0
P V								0		0
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	15			15	3.75		27.45	+23.7		632
N V								0		0
P C								0		0

P V - -
0 0

Sub Head : 01 (Work Charged Establishment)

N C 0 0

N V 1,804.15 1,804.15 451.04 99.75 395.66 -55.38 12.28

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 1,650 1,650 412.5 194.78 206.48 -206.02 49.94

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 850 850 212.5 58.97 167.62 -44.88 21.12

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 850 850 212.5 1.59 208.22 -4.28 2.01

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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	8.75						-8.75	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	231	231	57.75			19.14	41.93		-15.82	27.39
P C									0	0
P V									0	0
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	3	3	.75						-.75	100
P C									0	0
P V									0	0
SubMajor Head :	08									
Minor Head :	101									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	15	15	3.75			-3.75	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	131.39	191.28	510.9	+379.51	288.84
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	2.75		1.58	-1.17	42.55
P C						0	0
P V						0	0

SubMajor Head : 09

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	165.72	165.72	41.43	12.91	159.48	+118.05	284.94
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	100	100	25		25	0	0
P C						0	0
P V						0	0

SubMajor Head : 10

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	10									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C	35	35	8.75						-8.75	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	620.2	620.2	155.05	153.05	287.34	+132.29	85.32			
P C						0	0			
P V						0	0			
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	450	450	112.5	14.25	76.68	-35.82	31.84			
P C						0	0			
P V						0	0			
SubMajor Head :	11									
Minor Head :	101									
Group SubHead :	()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	72	72	18	7.99	7.99	-10.01	55.61
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	100.38	95.64	160.3	+59.92	59.69
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	130	130	32.5	17.53	17.53	-14.97	46.06
P C						0	0
P V						0	0

SubMajor Head : 12

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	262	262	65.5	27.05	62.07	-3.43	5.24
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	13									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	116.64			116.64	29.16	6.5	19.95	-9.21	31.58	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	20			20	5			-5	100	
P C								0	0	
P V								0	0	
SubMajor Head :	14									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	274.83			274.83	68.71	13.97	37.91	-30.8	44.83	
P C								0	0	

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	16									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	75			75	18.75	6.39	18.7	- .05	0.27	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	3			3	.75			- .75	100	
P C								0	0	
P V								0	0	
SubMajor Head :	17									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	99.09			99.09	24.77	7.83	23.37	-1.4	5.65	
P C								0	0	

P V								-	-
								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	5.98		5.98	1.5				-1.5	100
P C								0	0
P V								0	0
SubMajor Head :	18								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	110		110	27.5	10.91	25.55		-1.95	7.09
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	35	9.72	28.56		-6.44	18.4
P C								0	0
P V								0	0
SubMajor Head :	20								
Minor Head :	101								
Group SubHead :	()								
Scheme :		NOT AVAILABLE							

N C						0	0
N V	5,345.89	5,345.89	1,336.47	272.91	821.91	-514.56	38.5
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	158.44	27.42	64.27	-94.17	59.44
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	80	80	20			-20	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-83 Information Technology)

N C						0	0
N V	257	257	64.25	.38	4.8	-59.45	92.53
P C						0	0
P V						0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2701									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	12	(Payment to Sardar Sarovar Narmada Nigam Limited towards water ch								
N C									0	0
N V	100			100	25			25	0	0
P C									0	0
P V									0	0
Sub Head :	84	(IRG-141 Maintenance and Repairs)								
N C	51			51	12.75		.25	.25	-12.5	98.04
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	959.73		341.54	1,072.43	+112.7	11.74
P C									0	0
P V									0	0
Major Head :	2702									
SubMajor Head :	01									
Minor Head :	103									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Other Minor Irrigation Works)

N C					0	0
N V	6	6	1.5		-1.5	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	676.5		-676.5	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 016

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C					0	0
N V	40,052.63	40,052.63	10,013.16	3,766.67	-6246.49	62.38
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	11,024.26		-11024.26	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2702									
SubMajor Head :	02									
Minor Head :	016									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N C									0	0
N V	60,078.95				60,078.95	15,019.74		5,650	-9369.74	62.38
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	14	(Repair, Renovation and Restoration (RRR) of Water Bodies (40% S								
N C									0	0
N V	342.92				342.92	85.73		105.4	+19.67	22.94
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	9.5		.63	-8.87	93.37
N V						0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	4,622	4,622	1,155.5	26.24	30.5	-1125	97.36
P C						0	0
P V						0	0

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

N C						0	0
N V	514.39	514.39	128.6		158.1	+29.5	22.94
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-245 Maintenance and Repairs)

N C						0	0
N V	40,200	40,200	10,050	4,291.31	13,366.23	+3316.23	33
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	3,840	3,840	960	10	643.3	-316.7	32.99
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2702									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Direction)								
N	C									0	0
N	V	783.56			783.56	195.89	38.39	101.57	-94.32	48.15	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Administration)								
N	C									0	0
N	V	5,666.47			5,666.47	1,416.62	523.03	1,290.5	-126.12	8.9	
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	15			-15	100	
P	C								0	0	
P	V								0	0	
Minor Head :		000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	50	50	12.5		-12.5	100
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	5	5	1.25		-1.25	100
P C					0	0
P V					0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (CAD-10 Establishment of Water and Land Management Institution, G

N C					0	0
N V	1,593.77	1,593.77	398.44	250	-148.44	37.26
P C					0	0
P V					0	0

Major Head : 2711

SubMajor Head : 01

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Revenue Section											
Major Head :		2711									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	48.1			48.1	12.03				-12.03	100
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equ								
N	C									0	0
N	V	321			321	80.25	11.7	11.7		-68.55	85.42
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	632.17	67.5	108.39	-523.78	82.85
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	1,356	1,356	339	3.45	49.64	-289.36	85.36
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	150	150	37.5	37.36	37.36	-.14	0.37
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Drainage Works.)

N C						0	0
N V	815	815	203.75		18.68	-185.07	90.83
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	156.16	156.16	39.04	4.16	15.75	-23.29	59.66
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JUN 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 Irrigation and Soil Conservation

Revenue Section

Totals :

NP-Charged		301		301	75.25	11.47		-75.25	100
NP-Voted		254100.58		*****	63,525.15	8,091.15		-63525.15	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									

Total Charged:

301 301 75.25 11.47 39.55 -35.7 47.44

Total Voted:

***** 2,54,100.58 63,525.15 8,091.15 34,071.97 -29453.18 46.36

For the Gran 66 For the Month Of: JUN 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 Irrigation and Soil Conservation

Capital Section

Major Head : 4402

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-38 Direction)

N C										0	0
N V		98			98	24.5	4.13	12.54		-11.96	48.82
P C										0	0
P V										0	0

Major Head : 4700

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Irrigation facility to affected area)

N C										0	0
N V		55			55	13.75				-13.75	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	37.5			-37.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to Other Government.)

N C						0	0
N V				37.5		+37.5	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	2,435	233.43	643.42	-1791.58	73.58
P C						0	0
P V						0	0

0	0
-4.5	100
0	0

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

NP	VC	O	TG/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	4.5				-4.5	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	987.5	87.73	161.96		-825.54	83.6
P	C									0	0
P	V									0	0
Sub Head :		04	(ERM Works)								
N	C									0	0
N	V	1,420			1,420	355	.23	120.22		-234.78	66.14
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		298.8	932.98	+932.98	0
P C				0	0
P V				0	0

Sub Head : 46 (Distributaries and Water Courses)

N C				0	0
N V		45.4	45.4	+45.4	0
P C				0	0
P V				0	0

Sub Head : 80 (Other Expenditure)

N C				0	0
N V		78.7	177.98	+177.98	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	504.04	18.58	48.54	-455.5	90.37
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
		110	387.55	+387.55	0

N C					0	0
N V	5	5	1.25		-1.25	100
P C					0	0
P V					0	0
Sub Head :	04					
N C					0	0
N V	21	21	5.25		-5.25	100
P C					0	0
P V					0	0
Minor Head :	800					
Group SubHead :	()					
Scheme :						
Sub Head :	41					
N C					0	0
N V				.4	.4	+ .4
P C					0	0
P V					0	0
SubMajor Head :	13					
Minor Head :	101					
Group SubHead :	()					
Scheme :						
Sub Head :	01					
N C					0	0
N V	200	200	50		-50	100
P C					0	0
P V					0	0
Minor Head :	800					
Group SubHead :	()					
Scheme :						

For the Gran 66 For the Month Of: JUN 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								10.67	29.31	+29.31	0
P C										0	0
P V										0	0

SubMajor Head : 19

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C										0	0
N V		270				270	67.5			-67.5	100
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	7	-7	100
P C				0	0
P V				0	0

Sub Head : 04 (Other Works)

N C				0	0
N V	42	42	10.5	-10.5	100
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	21.25	-21.25	100
P C				0	0
P V				0	0

Sub Head : 02 (Canals and Branches)

N C				0	0
N V	10	10	2.5	-2.5	100
P C				0	0
P V				0	0

Sub Head : 03 (Other Works)

N C				0	0
N V	10	10	2.5	-2.5	100
P C				0	0
P V				0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		34									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canals and Branches)								
N	C									0	0
N	V	77			77	19.25				-19.25	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Works)								
N	C									0	0
N	V	8			8	2				-2	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Canals and Branches)								
N	C									0	0
N	V							7.58		+7.58	0
P	C									0	0
P	V									0	0
Sub Head :		80	(Other Expenditure)								

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 37

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appurtenant works)

N C				0	0
N V	69	69	17.25	-17.25	100
P C				0	0
P V				0	0

Sub Head : 02 (Canals and Branches)

N C				0	0
N V	49	49	12.25	-12.25	100
P C				0	0
P V				0	0

Sub Head : 03 (Distributaries and water courses)

N C				0	0
N V	56	56	14	-14	100
P C				0	0
P V				0	0

Sub Head : 04 (Other Works)

N C				0	0
N V	20	20	5	-5	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		37									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		41	(Dam and Appurtenant works)								
N	C									0	0
N	V							1.79	1.79	+1.79	0
P	C									0	0
P	V									0	0
Sub Head :		46	(Distributaries and Water Courses)								
N	C									0	0
N	V							2.03	2.03	+2.03	0
P	C									0	0
P	V									0	0
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V							2.46	2.46	+2.46	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	2.5				-2.5	100
P C							0	0
P V							0	0

SubMajor Head : 41

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Safety works)

N C							0	0
N V	31,220	31,220	7,805	716.31	792.14		-7012.86	89.85
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	2,812.5	1,027.92	1,028.76		-1783.74	63.42
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				9.11	685.72		+685.72	0
P C							0	0
P V							0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		41									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V							494.35	553.13	+553.13	0
P	C									0	0
P	V									0	0
SubMajor Head :		44									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PIM Works)								
N	C									0	0
N	V	825.5				825.5	206.38	13.77	13.77	-192.61	93.33
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			5.44	18.43		+18.43	0
P C						0	0
P V						0	0

SubMajor Head : 57

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Augmentation Works)

N C						0	0
N V	7,127	7,127	1,781.75		136.63	-1645.12	92.33
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	250			-250	100
P C						0	0
P V						0	0

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		67									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Dam and Appertanunt Works)								
N	C									0	0
N	V		58			58	14.5			-14.5	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		41	(Dam and Appurtenant works)								
N	C									0	0
N	V							14.5	14.5	+14.5	0
P	C									0	0
P	V									0	0
SubMajor Head :		70									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Other Works)

N C							0	0
N V	900	900	225	35.36	40.33	-184.67		82.08
P C							0	0
P V							0	0

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pipe line Works)

N C							0	0
N V				2,980.58	2,995.91	+2995.91		0
P C							0	0
P V							0	0

Sub Head : 90 (Capital Assistance for irrigation Infrastructure Sauni Yojana)

N C							0	0
N V	72,500	72,500	18,125	2,532.57	3,301.05	-14823.95		81.79
P C							0	0
P V							0	0

SubMajor Head : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C							0	0
N V	4,360	4,360	1,090	8.06	16.54	-1073.46		98.48
P C							0	0
P V							0	0

Minor Head : 800

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

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C										0	0
N V								162.01	665.75	+665.75	0
P C										0	0
P V										0	0

SubMajor Head : 73

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V	1,03,335					1,03,335	25,833.75	9,709.11	20,421.2	-5412.55	20.95
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		686.01	686.01	+686.01	0
P C				0	0
P V				0	0

SubMajor Head : 74

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 90 (Capital Assistance for irrigation Infrastructure One million acr

N C				0	0
N V	1,99,056.1	1,99,056.1	49,764.03	-49764.03	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C				0	0
N V		4,303.92	4,303.92	+4303.92	0
P C				0	0
P V				0	0

SubMajor Head : 75

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		75									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Salinity Ingress Prevention Works)								
N	C									0	0
N	V	25,160			25,160	6,290				-6290	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Work under 15th Finance Commission)								
N	C									0	0
N	V	3			3	.75	76.94	110.98		+110.23	14697.33
P	C									0	0
P	V									0	0
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V						132.11	2,136.08		+2136.08	0
P	C									0	0
P	V									0	0
SubMajor Head :		77									

SubMajor Head : //

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Restoration Works)

N C						0	0
N V	550	550	137.5			-137.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

N C						0	0
N V				3.1	3.1	+3.1	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	301	51.58	150.98	-150.02	49.84
P C						0	0
P V						0	0

0 0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Capital Section										
Major Head :	4701									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Administration)								
N C									0	0
N V	6,580.29				6,580.29	1,645.07	356.27	1,045.75	-599.32	36.43
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	210.5			-210.5	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Payment of Decretal Amount for Compensation of Land Acquisition)								

N C	6,125	6,125	1,531.25	247.32	374.41	-1156.84	75.55
N V						0	0
P C						0	0
P V						0	0
Sub Head :	01	(Payment of Decretal Amount for Compensation of Land Acquisition)					
N C						0	0
N V				40.41	366.69	+366.69	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	137.5			-137.5	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	2,494.24	519.41	533.63	-1960.61	78.61
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	127.04			-127.04	100
P C						0	0
P V						0	0
				4.44	4.44	-225.56	98.07

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		83									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Distributaries and Water Courses)								
N	C									0	0
N	V	920			920	230	4.44	4.44	-225.56	98.07	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Other Works)								
N	C									0	0
N	V	780			780	195		9.94	-185.06	94.9	
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						37.98	510.62	+510.62	0	
P	C								0	0	
P	V								0	0	
Major Head :		4702									

Major Head : 4/02

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Minor Irrigation)

N C						0	0
N V	48,200	48,200	12,050	630.93	1,148.85	-10901.15	90.47
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	35,384.75	7,454.28	19,421.44	-15963.31	45.11
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	18,802.75	802.56	1,819.56	-16983.19	90.32
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	125		125	0	0
P C						0	0
P V						0	0

Major Head : 4711

P V - 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	8,714.38	873.3	1,197.72	-7516.66	86.26
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	6,375		.53	-6374.47	99.99
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: JUN 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	1,531.25	247.32		-1531.25	100
NP-Voted	846562.43			*****	*****	34,657.23		-211640.61	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	6,125			6,125	1,531.25	247.32	374.41	-1156.84	75.55
Total Voted:				*****	*****	34,657.23	67,251.62	-144388.99	68.22

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(WSS-19 Gujarat Water Supply and Sewerage Board)								
N	C									0	0
N	V	12,320				12,320	3,080		3,080	0	0
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	25		25	0	0
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	5	5	0	0
P C					0	0
P V					0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs)

N C					0	0
N V	13,200	13,200	3,300	3,300	0	0
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	6	6	0	0
P C					0	0
P V					0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C					0	0
N V	500	500	125	125	0	0
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	25	25	0	0
P C					0	0
P V					0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Mukhya Mantri Mahila Pani Samiti protsahan Yojana)								
N	C									0	0
N	V	150			150	37.5		37.5		0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		26414			26,414	6,603.5				-6603.5	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		26,414			26,414	6,603.5		6,603.5		0	0

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

NP	VC	O	TG/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	25	25	50		+25	100
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	2,500	2,500	5,000		+2500	100
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	20,000	20,000	40,000		+20000	100
P C										0	0
P V										0	0
Sub Head :		25	(Dual Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C						0	0
N V	1,30,000	1,30,000	32,500	32,500	65,000	+32500	100
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	625	625	1,250	+625	100
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	25	25	50	+25	100
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	12,500	12,500	25,000	+12500	100
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	45,044.7		51,024.65	+5979.95	13.28
P C						0	0
P V						0	0

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

NP VC	TG / A O S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="67"/> Water Supply								
Capital Section								
Totals :								
NP-Charged							0	0
NP-Voted	452878.81		*****	1,13,219.7	68,175		-113219.7	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	*****		4,52,878.81	1,13,219.7	68,175	1,87,374.65	+74154.95	65.5

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		2049									
SubMajor Head :		60									
Minor Head :		701									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payments of Decretal Amount)								
N	C	18,000			18,000	4,500	1,061.05	2,726.55	-1773.45	39.41	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		18,000			18,000	4,500	1,061.05		-4500	100	
NP-Voted									0	0	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		18,000			18,000	4,500	1,061.05	2,726.55	-1773.45	39.41	

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	22	22	5.5		-5.5	100
P C					0	0
P V					0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchase of Motor Conveyance)

N C					0	0
N V	2	2	.5		-.5	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	24	24	6		-6	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	24	24	6		-6	100
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For the Gran

68

For the Month Of:

JUN

Financial Year: 2023 - 2024

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

-

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

For the Gran **69** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		69	Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Panchayats, Rural Housing and Rural Development Department)								
N	C									0	0
N	V	1,183.39				1,183.39	295.85	67.27	197.41	-98.44	33.27
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Finance Commission)								
N	C									0	0
N	V	1				1	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Information and Technology)								
N	C									0	0
N	V	50				50	12.5			-12.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1234.39				1,234.39	308.6	67.27		-308.6	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39

1,234.39

308.6

67.27

197.41

-111.19

36.03

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,100	1,100	275	7.39	7.39		-267.61	97.31
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	46.04	5.21	19		-27.04	58.73
P C							0	0
P V							0	0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	25				-25	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	4,578.01				-4578.01	100
P C							0	0
P V							0	0

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

N C							0	0
N V	13,547.07	13,547.07	3,386.77	389.97	752.43		-2634.34	77.78
P C							0	0
P V							0	0

For the Gran 70 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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 :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Grants -in-aid for Salaries and Training of Village Panchayats S								
N C									0	0
N V	55,182.25			55,182.25	13,795.56	31.76	31.76	-13763.8	99.77	
P C								0	0	
P V								0	0	
Sub Head :	04	(Grants-in-aid for Kotwals transferred to panchayats)								
N C								0	0	
N V	155.13			155.13	38.78			-38.78	100	
P C								0	0	
P V								0	0	
Sub Head :	05	(Grants-in-aid to District Panchayats on account of (1) Dearness								
N C								0	0	
N V	250			250	62.5			-62.5	100	
P C								0	0	
P V								0	0	
Sub Head :	07	(Adhoc Grants in Respect of schemes transferred to Panchayats)								
N C								0	0	
N V	66			66	16.5			-16.5	100	
P C								0	0	
P V								0	0	

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						
N C						0	0	
N V	48	48	12			-12	100	
P C						0	0	
P V						0	0	
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)						
N C						0	0	
N V	1,484.89	1,484.89	371.22	6.57	6.57	-364.65	98.23	
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	115.82			-115.82	100	
P C						0	0	
P V						0	0	
Sub Head :	11	(Grants-in-aid to converted gram panchayats equivalent to 50% of						
N C						0	0	
N V	45	45	11.25			-11.25	100	
P C						0	0	
P V						0	0	
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)						
N C						0	0	
N V	2,427.6	2,427.6	606.9			-606.9	100	
P C						0	0	
P V						0	0	
Sub Head :	15	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))						
N C						0	0	
N V	576	576	144			-144	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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	216				-216	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	340.33	66.81	176.06		-164.27	48.27
P	C									0	0
P	V									0	0
Sub Head :		02	(Gujarat Panchayat Services Selection Board)								
N	C									0	0
N	V	839.64			839.64	209.91	115.81	2,484.44		+2274.53	1083.57
P	C									0	0
P	V									0	0
Sub Head :		03	(CDP-4 Samudaya Vidya)								

Sub Head :	19	(Scheme For selection of best village panchayats)						
N C						0	0	
N V	30,120	30,120	7,530	2,312.73	4,042.82	-3487.18	46.31	
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	250			-250	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	27,943.75			-27943.75	100	
P C						0	0	
P V						0	0	
Sub Head :	21	(CDP-7 Payment of Central Assistance for Strengthening of Panchay						
N C						0	0	
N V	74,516	74,516	18,629			-18629	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4						
N C						0	0	
N V	1.8	1.8	.45			-.45	100	
P C						0	0	
P V						0	0	
Major Head :	2801							

For the Gran 70 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 70 Community Development

Revenue Section

Major Head : 2801

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of

N C									0	0
N V	73,378				73,378	18,344.5			-18344.5	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	419499.07				*****	*****	3,366.44		-104874.77	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					4,19,499.07	*****	3,366.44	8,074.64	-96800.13	92.3
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For the Gran 70 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-3 Strengthening of the Block level Agencies)								
N	C									0	0
N	V	6,800			6,800	1,700	77.5	77.5	-1622.5	95.44	
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	250			-250	100	
P	C								0	0	
P	V								0	0	
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-1 Information and Technology)								
N	C									0	0
N	V	326			326	81.5			-81.5	100	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(CDP-5 Grant in aid to Gram Panchayats for construction of Danga								

Sub Head : 02 (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C							0	0
N V	5,000	5,000	1,250	268	638		-612	48.96
P C							0	0
P V							0	0

Sub Head : 03 (CDP-17 infrastructure Development)

N C							0	0
N V	1,850	1,850	462.5				-462.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	14976	14,976	3,744	345.5			-3744	100
P-Charged							0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	14,976	14,976	3,744	345.5	715.5		-3028.5	80.89
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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 71 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	4.02			-4.02	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	18,176.29			-18176.29	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	.25	- .25	100
N V				0	0
P C				0	0
P V				0	0

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C				0	0
N V	6,027	6,027	1,506.75	-1506.75	100
P C				0	0
P V				0	0

Sub Head : 04 (Swachh Bharat Mission-Gramin Scheme (100% State Share))

N C				0	0
N V	804.52	804.52	201.13	-201.13	100
P C				0	0
P V				0	0

Sub Head : 99 (Salary Expenses under Swachh Bharat Mission Gramin)

N C				0	0
N V	1,784	1,784	446	-446	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (HSG-3 Providing of civil infrastructure facilities to the rural

N C					0	0
N V	406.21	406.21	101.55		-101.55	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Other Schemes for rural housing)

N C					0	0
N V	5,652	5,652	1,413		-1413	100
P C					0	0
P V					0	0

Sub Head : 04 (Pradhan Mantri Awas Yojana - Gramin (40% State))

N C					0	0
N V	25,827.38	25,827.38	6,456.85	12,310.21	+5853.36	90.65
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	250		-250	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

N C						0	0
N V	3,014	3,014	753.5			-753.5	100
P C						0	0
P V						0	0

Sub Head : (Salary allowances under the Centrally Sponsored Scheme Pardhan M

N C						0	0
N V	1,000	1,000	250			-250	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,522	4,522	1,130.5			-1130.5	100
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Block Level Administration)

N C						0	0
N V	4,937.79	4,937.79	1,234.45		1,234.45	0	0
P C						0	0
P V						0	0

Sub Head : (CDP-1 Commissioner of Rural Development)

N C						0	0
N V	570.36	570.36	142.59	24.39	72.4	-70.19	49.23
P C						0	0
P V						0	0

N C					0	0
N V	1.8	1.8	.45		-.45	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	175		-175	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	882		-882	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1.2	1.2	.3		-.3	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1.2	1.2	.3		-.3	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	13.75		-13.75	100
P C					0	0
P V					0	0

N C					0	0
N V	1.8	1.8	.45		- .45	100
P C					0	0
P V					0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National Rural Economic Transformation Project (40% State))

N C					0	0
N V	1,326	1,326	331.5		-331.5	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Rural Economic Transformation Project (60% Central)(60:

N C					0	0
N V	1,990	1,990	497.5		-497.5	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-46-A Assistance to Gujarat State Rural Development Corporati

N C					0	0
N V	115	115	28.75	28.75	0	0
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 02

For the Gran 71 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	71	Rural Housing and Rural Development								
Revenue Section										
Major Head :	2505									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(RDD-29 -National Rural Employment Guarantee Scheme Administratio								
N C									0	0
N V	1,053.16			1,053.16	263.29	6.76	20.37	-242.92		92.26
P C								0		0
P V								0		0
Sub Head :	03	(Vrundavan Gram Yojana)								
N C								0		0
N V	1			1	.25			-.25		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	3,768	3,768	3,768	0		0
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	5,256.25			-5256.25		100
P C								0		0
P V								0		0

				U	U
Group SubHead : C (Centrally Sponsored Scheme)					
Scheme : NOT AVAILABLE					
Sub Head : 07 (Admin Expenditure under MGNREGA (100% Central Sponsored Scheme))					
N C				0	0
N V	7,000	7,000	1,750	-1750	100
P C				0	0
P V				0	0
Sub Head : 08 (CFP Expenditure under MGNREGA (100% Central Sponsored Scheme))					
N C				0	0
N V	500	500	125	-125	100
P C				0	0
P V				0	0
Sub Head : 09 (Project Unnati Expenditure under MGNREGA (100% Central Sponsored					
N C				0	0
N V	5	5	1.25	-1.25	100
P C				0	0
P V				0	0
Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Mahatma G					
N C				0	0
N V	5,000	5,000	1,250	-1250	100
P C				0	0
P V				0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)					
Scheme : NOT AVAILABLE					
Sub Head : 05 (National Rural Employment Guarantee Scheme (75% Central)(75:25					
N C				0	0
N V	63,076	63,076	15,769	-15769	100
P C				0	0
P V				0	0
SubMajor Head : 60					

For the Gran 71 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Rural Housing and Rural Development

Revenue Section

Major Head : 2505

SubMajor Head : 60

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (REM-2 Special Employment Programme)

N C										0	0
N V		1			1		.25			-.25	100
P C										0	0
P V										0	0

Sub Head : (REM-2 Mission Manglam and Sakhi Mandal)

N C										0	0
N V		1,769			1,769		442.25			-442.25	100
P C										0	0
P V										0	0

Totals :

NP-Charged	72,722.21		72,722.21			18,180.55				-18180.55	100
NP-Voted	247746.56		*****			61,936.64		3,843.85		-61936.64	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

72,722.21

72,722.21

18,180.55

-18180.55

100

Total Voted:

2,47,746.56

61,936.64

3,843.85

37,231.2

-24705.44

39.89

Capital Section

Major Head : 6216

SubMajor Head : 03

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loans for Pay and Allowances to Gujarat Rural Housing Board)

N C						0	0
N V	146.4	146.4	36.6			-36.6	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	146.4	146.4	36.6			-36.6	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:

146.4

146.4

36.6

-36.6

100

For the Gran

71

For the Month Of:

JUN

Financial Year: 2023 - 2024

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

-

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt					
N C						0	0
N V	33	33	8.25			-8.25	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	55			-55	100
P C						0	0
P V						0	0
Sub Head :	02	(Special grants under section 220 (1) of the Gujarat Panchayat Ac					
N C						0	0
N V	35	35	8.75			-8.75	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	500			-500	100
P C						0	0
P V						0	0
Sub Head :	04	(Payment to Panchayats the net amount of cess on water-rate under					
N C						0	0
N V	75	75	18.75			-18.75	100
P C						0	0
P V						0	0
						0	0
						-2.05	100

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	2,495.3	521.88		-2495.3	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:

	9,981.19	9,981.19	2,495.3	521.88	946.34	-1548.96	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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Revenue Section											
Major Head :		2071									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Superannuation and Retirement allowances to Panchayat Employees)								
N C										0	0
N V		1,11,200			1,11,200	27,800	9,020.66	27,715.97		-84.03	0.3
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	98.25	410.34	475.98		+377.73	384.46
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	3,927	1,011.58	2,398.14		-1528.86	38.93
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	.25				-.25	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension to Panchayat Employees)

N C							0	0
N V	25,240	25,240	6,310	2,506.5	7,611.15		+1301.15	20.62
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	.25				-.25	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	.25				-.25	100
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 60

Minor Head : 104

For the Gran 73 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	23.75				-23.75	100
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Government Employees Insurance scheme for Panchayats Employees)								
N	C									0	0
N	V	1			1	.25				-.25	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	5				-5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	152660	1,52,660	38,165	12,949.08			-38165	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	1,52,660	1,52,660	38,165	12,949.08	38,201.24		+36.24	0.09
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For the Gran 73 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		6.25			-6.25	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		.75			-.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	12.5	5.39	5.39		-7.11	56.88
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	3.75				-3.75	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	93	93	23.25	5.39			-23.25	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:

	93	93	23.25	5.39	5.39		-17.86	76.82
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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(-)
-			

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C						0	0
N V	98,915	98,915	24,728.75			-24728.75	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Government Transport Services Working Expenses Management)

N C						0	0
N V	63.3	63.3	15.83	.7	3.15	-12.68	80.1
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	22.37	3.13	8.84	-13.53	60.48
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	35.69	5.28	23.24	-12.45	34.88
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	50	50	12.5	.17	.93	-11.57	92.56
P C						0	0
P V						0	0

For the Gran 74 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Transport

Revenue Section

Totals :

NP-Charged								0	0
NP-Voted	142296.34			*****	35,574.09	2,864.96		-35574.09	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

***** 1,42,296.34 35,574.09 2,864.96 8,127.79 -27446.3 77.15

Capital Section

Major Head : 5055

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Purchase of New Cars)

N C								0	0
N V	684.83			684.83	171.21			-171.21	100
P C								0	0
P V								0	0

Minor Head : 190

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,46,876.25	1,46,876.25	36,719.06	36,719.06	36,719.06		0	0
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	3,915.43	3,915.42	3,915.42		- .01	0
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	163222.78	*****	40,805.7	40,634.48			-40805.7	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	40,805.7	40,634.48	40,634.48			-171.22	0.42
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For the Gran 74

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		75	Other Expenditure Pertaining to Ports and Transport Department								
Revenue Section											
Major Head :		3051									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant-in-aid to Gujarat Maritime Board for Development of Minor								
N	C									0	0
N	V	7,290.43			7,290.43	1,822.61	1,527.04	1,527.04		-295.57	16.22
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	67.05	22.59	62.81		-4.24	6.32
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	1,889.66	1,549.63		-1889.66	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,558.64	7,558.64	1,889.66	1,549.63	1,589.85	-299.81	15.87

For the Gran 75 For the Month Of: JUN 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	.5			-.5	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	.25			-.25	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	.25				- .25	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	4	4	1				-1	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4	4	1				-1	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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		76	Revenue Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Revenue Department)								
N	C									0	0
N	V	2,163.94		2,163.94		540.99		142.81	405.36	-135.63	25.07
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		148.95		25.33	80.27	-68.68	46.11
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		101.52		17.75	43.77	-57.75	56.89
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	42	7.18	16.26	-25.74		61.29
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-17 Information Technology)

N C							0	0
N V	2,144.36	2,144.36	536.09		.03	-536.06		99.99
P C							0	0
P V							0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Revenue Department)

N C							0	0
N V	79.64	79.64	19.91	4.82	14.76	-5.15		25.87
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	76	Revenue Department							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	5557.83			5,557.83	1,389.46	197.89		-1389.46	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	5,557.83			5,557.83	1,389.46	197.89	560.45	-829.01	59.66

ABBREVIATIONS USED :

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

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

For the Gran 77 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND-8 Director of Land Records and Settlement Commissioner)								
N	C									0	0
N	V	663.12			663.12	165.78	55.75	154.99	-10.79	6.51	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(General Establishment for Land Acquisition)								
N	C									0	0
N	V	657.42			657.42	164.36	22.68	82.16	-82.2	50.01	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Chief Town Planner Land Acquisition)								
N	C									0	0
N	V	68			68	17	3.79	12.41	-4.59	27	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(Land Acquisition Unit for Oil and Natural Gas Commission)								
N	C									0	0
N	V	124.8			124.8	31.2	3.18	10.54	-20.66	66.22	
P	C								0	0	
P	V								0	0	

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						
N C						0	0	
N V	1	1	.25			-.25	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	642.16	107.23	302.81	-339.35	52.85	
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	18.51	4.35	14.26	-4.25	22.96	
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	59.81	26.61	62.65	+2.84	4.75	
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	36.9	9.16	28.13	-8.77	23.77	
P C						0	0	
P V						0	0	
				46.11	134.83	-215.19	61.48	

For the Gran 77 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		350.02		46.11	134.83	-215.19	61.48
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		15.68		3.5	10.57	-5.11	32.59
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		46.62		9.74	35.75	-10.87	23.32
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	2,668.1	747.31	2,131.57	-536.53	20.11
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	24.55	4.16	12.38	-12.17	49.57
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	.25			-.25	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	604.25			-604.25	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						-.25	100
						0	0

For the Gran 77 For the Month Of: JUN 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	.25				-.25	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	50	25.14	25.19		-24.81	49.62
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	.25		.02		-.23	92
P C							0	0
P V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	150	150	37.5	8.41	22.02		-15.48	41.28
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	458.51	18.12	440.18		-18.33	4
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	829.6	128.28	341.86		-487.74	58.79
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	.25				-.25	100
P C							0	0
P V							0	0

For the Gran 77 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2030									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stamps Supplied from Central Stamps Store)								
N C										0	0
N V		300			300	75	4.1	4.1		-70.9	94.53
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Pay and Allowances of Official Venders.)								
N C										0	0
N V		1			1	.25	.01	.01		-.24	96
P C										0	0
P V										0	0
Sub Head :		02	(Discount on Sale of Stamps)								
N C										0	0
N V		100			100	25	4.15	14.05		-10.95	43.8
P C										0	0
P V										0	0
SubMajor Head :		02									

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-14-Inspector General of Registration and District Registrars

N C						0	0
N V	6,460.08	6,460.08	1,615.02	301.27	856.46	-758.56	46.97
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	14.45	2.27	11.07	-3.38	23.39
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	.25			-.25	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: JUN Financial Year: 2023 - 2024

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Compensation under the Urban Land (Ceiling and Regula

N C									0	0
N V		1			1	.25			-.25	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	.25			-.25	100
P C									0	0
P V									0	0

Totals :

NP-Charged		1			1	.25			-.25	100
NP-Voted	33281.08				33,281.08	8,320.27	1,595.37		-8320.27	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Charged:								
	1		1	.25		-.25	100	
Total Voted:								
	33,281.08		33,281.08	8,320.27	1,595.37	4,875.63	-3444.64	41.4

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	578.11			-578.11	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(District Records Office under Revenue Department)								
N	C									0	0
N	V	70.13				70.13	17.53	3.05	10.94	-6.59	37.59
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5				81,932.5	20,483.13	4,292.4		-20483.13	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

20,483.13

4,292.4

12,930.11

-7553.02

36.87

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 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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		.25			- .25	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		6.25			-6.25	100
P C									0	0
P V									0	0
Sub Head :	03	(Water Supply Arrangements (Rural Area))								
N C									0	0
N V	5			5		1.25			-1.25	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	.25	-.25	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	.25	-.25	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	50	-50	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	3,750	-3750	100
P C				0	0
P V				0	0

0	0
-.25	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	.25			-.25	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	.25			-.25	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	.25			-.25	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	.25			-.25	100	
P C							0	0	
P V							0	0	
							0	0	
							-.25	100	

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		.25			-.25	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		.25			-.25	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		.25			-.25	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	.25				-.25	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	.25				-.25	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	248.75				-248.75	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	.25				-.25	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	875	15.74	15.74		-859.26	98.2
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	12.5				-12.5	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	.25				-.25	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	.25				-.25	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	.25				-.25	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	.25				-.25	100
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Cattle Health Measures)

N C							0	0
N V	1	1	.25				-.25	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	212.5	222.08	222.08		+9.58	4.51
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				202.63	202.63		-47.37	18.95
							0	0
							0	0

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	250	202.63	202.63	-47.37	18.95
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	325	94.13	94.13	-230.87	71.04
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	50			-50	100
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

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

N C							0	0
N V	2	2	.5				-.5	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	6.25				-6.25	100
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	2	2	.5				-.5	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	2.5				-2.5	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	425	123.66	123.66		-301.34	70.9
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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		2.5			-2.5	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		.25			-.25	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		.25			-.25	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	25				-25	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	8,750	2,067.96	6,180.53		-2569.47	29.37
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	12.5				-12.5	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	62.5				-62.5	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	250			-250	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	.25			-.25	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	375			-375	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Repairs /Restoration to other public properties)								

Sub Head : 02 (Repairs /Restoration to other public properties)

N C				0	0
N V	10,000	10,000	2,500	-2500	100
P C				0	0
P V				0	0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C				0	0
N V	1	1	.25	-.25	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	.25	-.25	100
P C				0	0
P V				0	0

SubMajor Head : 05

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of State Government. for State Disaster Response Fu

N C				0	0
N V	38,880	38,880	9,720	-9720	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-29200	100
0	0
0	0

P V					-	-	
					0	0	
Sub Head :	<input type="text" value="03"/>	(Clothing and utensils for families whose Houses have been ruined)					
N C					0	0	
N V	1	1	.25		-.25	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	.25		-.25	100
P C					0	0
P V					0	0

Sub Head : (Emergency Supply of Drinking Water)

N C					0	0
N V	1	1	.25		-.25	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	.25		-.25	100
P C					0	0
P V					0	0

					0	0
					-.25	100

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	.25				-.25	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	.25				-.25	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	.25				-.25	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	.25		-.25	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	.25		-.25	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	.25		-.25	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	.25		-.25	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		.25			-.25	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		.25			-.25	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		.25			-.25	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	.25	-.25	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

N C				0	0
N V	1	1	.25	-.25	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	.25	-.25	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	.25	-.25	100
P C				0	0
P V				0	0

Sub Head : 06 (Search & Rescue Operation)

N C				0	0
N V	1	1	.25	-.25	100
P C				0	0
P V				0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.25	100

For the Gran 79 For the Month Of: JUN Financial Year: 2023 - 2024

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

(All figures are in Lakhs of Rupees)

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 06

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance for Repairs / Restoration of Damaged Houses)

N C										0	0
N V		1			1	.25				-.25	100
P C										0	0
P V										0	0

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to farmers to clear sand/silt/salinity form land)

N C										0	0
N V		1			1	.25				-.25	100
P C										0	0
P V										0	0

Minor Head : 122

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Repairs and restoration of damaged Irrigation and Flood Control)

N C					0	0
N V	1	1	.25		-.25	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	.25		-.25	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	.25		-.25	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	.25		-.25	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	.25		-.25	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: JUN Financial Year: 2023 - 2024

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Disaster Managemant authority from State Disaster

N C									0	0
N V	29,200				29,200	7,300			-7300	100
P C									0	0
P V									0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Contribution of state Government Share to State Disaster Mitigat

N C									0	0
N V	9,720				9,720	2,430			-2430	100
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Contribution of central Government Share to State Disaster Mitig

N C									0	0
N V	29.200				29.200	7.300			-7300	100

N V	22,200	22,200	7,500				-7,500	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Relief Establishment (Drought))

N C							0	0
N V	268.8	268.8	67.2	14.79	45.05		-22.15	32.96
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Disaster Management Authority)

N C							0	0
N V	330	330	82.5				-82.5	100
P C							0	0
P V							0	0

Sub Head : (Assistance to Gujarat Institute of Disaster Management)

N C							0	0
N V	200	200	50				-50	100
P C							0	0
P V							0	0

Sub Head : (Apada Mitra Schemes for training to volunteers)

N C							0	0
N V	300	300	75				-75	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: JUN 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	.25				- .25	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	752.37	67.93	214.11		-538.26	71.54
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	2.5				-2.5	100

NP V	10	10	2.5			-2.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	300797.26	*****	75,199.32	2,808.9		-75199.32	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:

*****	3,00,797.26	75,199.32	2,808.9	7,097.93	-68101.39	90.56
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N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Sub Head : (Strngthening of DDMA's of Hazard Prone Districts out of the 115 i

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project (75% Central)(75:25 Pa

N C					0	0
N V	3,300	3,300	825		-825	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15403	15,403	3,850.75		-3850.75	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:

	15,403	15,403	3,850.75		-3850.75	100
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For the Gran

79

For the Month Of:

JUN

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	17.69	5.64	15.5	-2.19	12.38	
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	190.73	35.33	145.94	-44.79	23.48	
P	C								0	0	
P	V								0	0	
Minor Head :		255									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Police)								

N C							0	0
N V	556.29	556.29	139.07	34.74	134.58		-4.49	3.23
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	88.62	58.27	81.25		-7.37	8.32
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	6.25				-6.25	100
P C							0	0
P V							0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C							0	0
N V	210	210	52.5	7.68	13.01		-39.49	75.22
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	8.75	3.14	6.65		-2.1	24
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	170.12	38.95	122.66	-47.46	27.9
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	4.68	.35	1.52	-3.16	67.52
P C										0	0
P V										0	0
Sub Head :		02	(END-40 Scheme under Cultural Programme Development of Museums)								
N C										0	0
N V		6				6	1.5		.48	-1.02	68
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	108.38	30.84	92.39	-15.99		14.75
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	15.56	3.44	10.32	-5.24		33.68
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	4.23		3.75	-.48		11.35
P C						0		0
P V						0		0

Sub Head : 02 (Local Vaccination Mobile Hygiene Department)

N C							0	0
N V	1	1	.25			-.25		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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.25				-.25	100
P	C									0	0
P	V									0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservency)								
N	C									0	0
N	V	26.19			26.19	6.55		6.55		0	0
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	12.24		2.62	11.48	-.76	6.21
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	.25			-.25	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	7.46		7.46	0	0
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	7.93	.85	3.67	-4.26	53.72
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demonstration farm at Bhavangadh)

N C						0	0
N V	4.48	4.48	1.12		.31	-.81	72.32
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.25				- .25	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	6.5	1.66	4.97		-1.53	23.54
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	7.01		7.01	0	0
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	10.63	2.67	9.8	-0.83	7.81
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	11.72		11.72	0	0
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	544.38	138.05	318.31	-226.07	41.53
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	82.58	44.71	61.77	-20.81	25.2
P C						0	0
P V						0	0

			6.44	10.5	-4.5	30
					0	0
					0	0

For the Gran 80 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	15	6.44	10.5		-4.5	30
P	C									0	0
P	V									0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N	C									0	0
N	V	200			200	50	21.97	38.71		-11.29	22.58
P	C									0	0
P	V									0	0
Sub Head :		05	(FST-13 Development of Communication)								
N	C									0	0
N	V	6.7			6.7	1.68		1.24		-.44	26.19
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	32.75		32.75	0	0
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	16.08	16.08	16.08	0	0
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	13.64		13.64	0	0
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	.25			-.25	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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		10		1.34	4.31	-5.69	56.9
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6586.37		6,586.37		1,646.59		454.76		-1646.59	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,586.37		6,586.37		1,646.59		454.76	1,188.33	-458.26	27.83

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(-)

For the Gran 81 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.25				-.25	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	.25				-.25	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	.25				-.25	100
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		60									

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Payment of Decretal Amount)

N C	1	1	.25	11.08	+10.83	4332
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	10.25	.8	2.26	-7.99	77.95
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	3	.11	.29	-2.71	90.33
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	.88	.11	.32	-.56	63.64
P C					0	0	
P V					0	0	

For the Gran 81 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.78		.01		-.77	98.72
P	C									0	0
P	V									0	0
Sub Head :		02	(Girasdar and Other Grantees)								
N	C									0	0
N	V	2			2	.5		.25	.32	-.18	36
P	C									0	0
P	V									0	0
Sub Head :		04	(Advances Compensation to persons adversely affected by the Gujar								
N	C									0	0
N	V	.04			.04	.01				-.01	100
P	C									0	0
P	V									0	0
Major Head :		3604									
SubMajor Head :		00									
Minor Head :		200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	50,819	50,819	12,704.75	1,904.28	1,904.28	-10800.47	85.01
P C						0	0
P V						0	0

Totals :

NP-Charged	4	4	1			-1	100
NP-Voted	50880.64	50,880.64	12,720.16	1,905.53		-12720.16	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	4	4	1		11.08	+10.08	1008
Total Voted:							
	50,880.64	50,880.64	12,720.16	1,905.53	1,907.47	-10812.69	85

For the Gran 81 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		81	Compensations and Assignments								
Capital Section											
Major Head :		5475									
SubMajor Head :		00									
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Compensation Bonds issued under Land Tenure Abolition Act.)								
N	C		1			1	.25			-.25	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	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Compensation Bonds to holders of excess vacant land Urban Land (
N	C									0	0
N	V		2			2	.5			-.5	100
P	C									0	0
P	V									0	0
Major Head :		6003									
SubMajor Head :		00									
Minor Head :		106									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Land Compensation Bonds.)

N C	1	1	.25					- .25	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	.5					- .5	100
NP-Voted	3	3	.75					- .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:

Total Voted:	2	2	.5					- .5	100
	3	3	.75					- .75	100

For the Gran 81 For the Month Of: JUN Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 82 For the Month Of: JUN 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	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	14.4	2.45	7.34	-7.06	49.03
P C								0	0
P V								0	0
SubMajor Head :	60								
Minor Head :	200								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Relief to persons affected by riots.)							
N C								0	0
N V	5			5	1.25			-1.25	100
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	62.6			62.6	15.65	2.45		-15.65	100

All Voted 62.6

P-Charged

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

62.6

62.6

15.65

2.45

7.34

-8.31

53.1

For the Gran 82 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

N C									0	0
N V	1			1	.25				-.25	100
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance.)

N C									0	0
N V	20			20	5				-5	100
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advance for purchases of Motor conveyance.)

N C							0	0
N V	15	15	3.75				-3.75	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	36	36	9				-9	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	36	36	9				-9	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(-)
-			

Totals :								
NP-Charged							0	0
NP-Voted	3833.79	3,833.79	958.45	281.72			-958.45	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	3,833.79	3,833.79	958.45	281.72	534.13		-424.32	44.27

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Minor Original Works)								
N	C		10			10	2.5			-2.5	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	13.75		17.69	+3.94	28.65
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(New Supplies)								
N	C									0	0
N	V		255			255	63.75	33.68	62.32	-1.43	2.24
P	C									0	0
P	V									0	0
Minor Head :		053									

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C	200	200	50	45.43	67.41	+17.41	34.82
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C						0	0
N V	5,100	5,100	1,275	585.51	1,188.92	-86.08	6.75
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	10	10	2.5			-2.5	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C						0	0
N V	25,100	25,100	6,275	970.29	1,119.67	-5155.33	82.16
P C						0	0
P V						0	0

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

N C						0	0
N V	4,500	4,500	1,125	159.01	441.58	-683.42	60.75
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran 84 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(RBD-99 Direction)								
N	C									0	0
N	V	2,775.34				2,775.34	693.84	198.14	596.1	-97.74	14.09
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	26,549.64				26,549.64	6,637.41	1,593.07	5,404.52	-1232.89	18.57
P	C									0	0
P	V									0	0
Sub Head :		03	(Architecture)								
N	C									0	0
N	V	262.78				262.78	65.7	18.01	54.22	-11.48	17.47
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(Buildings)								

Sub Head : 42 (Buildings)

N C							0	0
N V	340	340	85	25	26.19	-58.81		69.19
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Miscellaneous Works Advances)

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

Sub Head : 03 (Workshop Suspense)

N C							0	0
N V	70	70	17.5	25.81	33.98	+16.48		94.17
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	253.75	28.58	175.15	-78.6		30.98
P C						0		0
P V						0		0

				85.92	161.9	-75.6		31.83
						0		0
						0		0

For the Gran **84** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Payments of electric bills of Sachivalaya complex)								
N	C									0	0
N	V	950			950	237.5	85.92	161.9	-75.6	31.83	
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	1,250			-1250	100	
P	C								0	0	
P	V								0	0	
Major Head :		2215									

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

N C							0	0
N V	2,400	2,400	600	110.85	219.31	-380.69		63.45
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	262.5	197.42	353.23	+90.73		34.56
P C						0		0
P V						0		0

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				81.81	176.2	-383.45		68.52
						0		0

For the Gran **84** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2406									
SubMajor Head :		02									
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Park and Gardens Organisation)								
N	C									0	0
N	V	2,238.59			2,238.59	559.65	81.81	176.2	-383.45	68.52	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		220			220	55	45.43		-55	100	
NP-Voted		77661.35			77,661.35	19,415.34	4,113.1		-19415.34	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Charged:											
		220			220	55	45.43	67.41	+12.41	22.56	
Total Voted:											

77,661.35

77,661.35

19,415.34

4,113.1

10,030.97

-9384.37

48.33

Sub Head :	46	(Prant Office Buildings for Revenue Department)							
N C							0	0	
N V	3,451.91	3,451.91	862.98	109.36	109.36	-753.62	87.33		
P C						0	0		
P V						0	0		
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)							
N C							0	0	
N V	3,033.6	3,033.6	758.4	7.24	7.24	-751.16	99.05		
P C						0	0		
P V						0	0		
Sub Head :	48	(City Survey Office Buildings for Revenue Department)							
N C							0	0	
N V	5,908.28	5,908.28	1,477.07	1.49	1.49	-1475.58	99.9		
P C						0	0		
P V						0	0		
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)							
N C							0	0	
N V	3,311.98	3,311.98	828	3.34	367.91	-460.09	55.57		
P C						0	0		
P V						0	0		
Sub Head :	51	(Administration of Justice Buildings for Legal Department)							
N C							0	0	
N V	10,901.36	10,901.36	2,725.34	425.13	555.9	-2169.44	79.6		
P C						0	0		
P V						0	0		
Sub Head :	55	(Development of Infrastructure Faculties for Judiciary (40% State							
N C							0	0	
N V	1,858.48	1,858.48	464.62	195.39	195.39	-269.23	57.95		
P C						0	0		
P V						0	0		
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

For the Gran **84** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4059									
SubMajor Head :		01									
Minor Head :		051									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		54	(Development of Infrastructure Faculties for Judiciary (60% Centr								
N	C									0	0
N	V	2,787.73			2,787.73	696.93	293.08	293.08		-403.85	57.95
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		051									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(HSG-12C Guest house and Rest house.etc Buildings)								
N	C									0	0
N	V	8,500			8,500	2,125	191.52	330.51		-1794.49	84.45
P	C									0	0
P	V									0	0
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-69 Buildings)

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

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-21 Buildings)

N C							0	0
N V	5,312	5,312	1,328	294.29	489.54		-838.46	63.14
P C							0	0
P V							0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-29 Buildings)

N C							0	0
N V	8,227.76	8,227.76	2,056.94	4.97	274.95		-1781.99	86.63
P C							0	0
P V							0	0

Sub Head : 43 (EDN - 102 Construction of NCC buildings)

N C							0	0
N V	213.55	213.55	53.39	12.85	41.54		-11.85	22.2
P C							0	0
P V							0	0

SubMajor Head : 02

For the Gran 84 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4202									
SubMajor Head :		02									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-21 Buildings)								
N	C									0	0
N	V	54			54	13.5		12.64		- .86	6.37
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-22 Buildings)								
N	C									0	0
N	V	4,542.5			4,542.5	1,135.63		158.76	369.37	-766.26	67.47
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(TED-23 Buildings)								

N C							0	0
N V	10,706.92	10,706.92	2,676.73	254.89	825.2	-1851.53		69.17
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-102 Buildings())

N C							0	0
N V	1	1	.25			-.25		100
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-104 Buildings)

N C							0	0
N V	111.43	111.43	27.86	1.93	1.93	-25.93		93.07
P C							0	0
P V							0	0

Major Head : 4220

SubMajor Head : 60

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **84** For the Month Of: **JUN** Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(PUB-3 Buildings)								
N	C									0	0
N	V	234			234	58.5				-58.5	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	542.55	30.63	30.63		-511.92	94.35
P	C									0	0
P	V									0	0
Major Head :		4235									

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	4,402.87	4,402.87	1,100.72	6.22	19.18	-1081.54	98.26
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (LBR-2 Buildings)

N C						0	0
N V	300	300	75			-75	100
P C						0	0
P V						0	0

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EMP-1 Buildings)

N C						0	0
N V	15,094.71	15,094.71	3,773.68	153.67	242.63	-3531.05	93.57
P C						0	0
P V						0	0

For the Gran **84** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(COP-31 Buildings)								
N	C									0	0
N	V	1,683.2			1,683.2	420.8	47.51	342.07	-78.73		18.71
P	C									0	0
P	V									0	0
Major Head :		4403									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(ANH-16 Buildings)								
N	C									0	0
N	V	5,043.24			5,043.24	1,260.81	4.03	9.13	-1251.68		99.28
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	1,780.54	1,780.54	445.14	5.33	124.4	-320.74		72.05
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	194.19	194.19	48.55			-48.55		100
P C							0	0
P V							0	0

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (IND-29 Buildings)

N C							0	0
N V	212.83	212.83	53.21	53.14	53.14	-.07		0.13
P C							0	0
P V							0	0

For the Grant **84** For the Month Of: **JUN** 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

Totals :

NP-Charged										0	0
NP-Voted	117764.82				*****	29,441.21		2,324.84		-29441.21	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
					*****	1,17,764.82	29,441.21	2,324.84	4,825.15	-24616.06	83.61

ABBREVIATIONS USED :

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

For the Gran 85 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Residential Buildings

Revenue Section

Major Head : 2216

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Furnishings)

N C										0	0
N V		90			90	22.5		7.44		-15.06	66.93
P C										0	0
P V										0	0

Sub Head : (Lease Charges)

N C										0	0
N V		3.5			3.5	.88				-.88	100
P C										0	0
P V										0	0

Totals :

NP-Charged								66.25		0	0
NP-Voted		24220.1			24,220.1	6,055.03		610.52		-6055.03	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

66.25 66.25 +66.25 0

Total Voted:

24,220.1

24,220.1

6,055.03

610.52

1,481.77

-4573.26

75.53

N C							0	0
N V	895.14	895.14	223.79	89.51	89.51	-134.28		60
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	.25			-.25		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	150	40.2	79.05	-70.95		47.3
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	378.88	127.53	127.53	-251.35		66.34
P C							0	0
P V							0	0

For the Gran 85 For the Month Of: JUN 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	7,083.2	365.72		-7083.2	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:									
	28,332.8			28,332.8	7,083.2	365.72	574.38	-6508.82	91.89

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 86 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	500	2,000	2,000		+1500	300
P	C									0	0
P	V									0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N	C									0	0
N	V	35			35	8.75				-8.75	100
P	C									0	0
P	V									0	0
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Kisan Path)								
N	C									0	0
N	V	52,300			52,300	13,075		13,075		0	0
P	C									0	0
P	V									0	0
Sub Head :		15	(Mukhya Mantri Gram Sadak Yojana)								

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	44,500	44,500	11,125	2,365.13	25,674.99	+14549.99		130.79
P C							0	0
P V							0	0

Minor Head : 338

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhanmantri Gram sadak yojana (40% State))

N C							0	0
N V	24,000	24,000	6,000	6,439.5	6,439.5	+439.5		7.33
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	9,000	9,042	9,042	+42		0.47
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction)

N C							0	0
N V	1,706.15	1,706.15	426.54	106.19	312.16	-114.38		26.82
P C							0	0
P V							0	0

For the Gran 86 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	86	Roads and Bridges								
Revenue Section										
Major Head :	3054									
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Administration)								
N C									0	0
N V	2,740.2				2,740.2	685.05	175.16	502.11	-182.94	26.7
P C									0	0
P V									0	0
Sub Head :	05	(Expenditure Transferred on Prorata basis from Major head-2059)								
N C									0	0
N V	12,557.39				12,557.39	3,139.35			-3139.35	100
P C									0	0
P V									0	0
Sub Head :	11	(Administration)								
N C									0	0
N V	4,570.21				4,570.21	1,142.55	223.47	1,075.35	-67.2	5.88
P C									0	0
P V									0	0
Minor Head :	052									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repairs and Carriage)								

Sub Head : 01 (Repair and Carriage)

N C							0	0
N V	680	680	170	50.4	86.23	-83.77		49.28
P C						0		0
P V						0		0

Sub Head : 02 (New Supplies)

N C							0	0
N V	50	50	12.5			-12.5		100
P C						0		0
P V						0		0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

N C							0	0
N V	72,529	72,529	18,132.25			-18132.25		100
P C						0		0
P V						0		0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Stock)

N C							0	0
N V	1,325	1,325	331.25	1.03	1.03	-330.22		99.69
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Bridges)								
N	C									0	0
N	V	125			125		31.25			-31.25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		100			100		25			-25	100
NP-Voted		418621.2			4,18,621.2		1,04,655.3	32,968.08		-104655.3	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		100			100		25		28.83	+3.83	15.32
Total Voted:											

4,18,621.2

4,18,621.2

1,04,655.3

32,968.08

77,681.58

-26973.72

25.77

For the Gran 86 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Capital Section											
Major Head :		5054									
SubMajor Head :		03									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat State Road Development Corporation Ltd)								
N	C									0	0
N	V	44,000				44,000	11,000	19,018	19,018	+8018	72.89
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Central Road Fund)								
N	C									0	0
N	V	30,000				30,000	7,500			-7500	100
P	C									0	0
P	V									0	0
SubMajor Head :		04									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Rural Roads)								

N C							0	0
N V	600	600	150	149.99	149.99		- .01	0.01
P C							0	0
P V							0	0

Sub Head : (NABARD)

N C							0	0
N V	100	100	25		25		0	0
P C							0	0
P V							0	0

Sub Head : (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	1,76,427	1,76,427	44,106.75	8,772.6	53,308.71		+9201.96	20.86
P C							0	0
P V							0	0

Sub Head : (RBD-4 Roads and Bridges)

N C	500	500	125	31.67	62.23		-62.77	50.22
N V							0	0
P C							0	0
P V							0	0

Sub Head : (RBD-4 Roads and Bridges)

N C							0	0
N V	50,000	50,000	12,500	585	5,645.62		-6854.38	54.84
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Central Road Fund (Central Share 100 %))

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

SubMajor Head : 80

For the Gran 86 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (New Supplies)

N C										0	0
N V		3,962.15				3,962.15	990.54			-990.54	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-103 Planning and Research)

N C										0	0
N V		175				175	43.75	17.2	31.29	-12.46	28.48
P C										0	0
P V										0	0

Totals :

NP-Charged		2,540				2,540	635	39.17		-635	100
NP-Voted		1090996.15				*****	*****	69,757.98		-272749.04	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

2,540

2,540

635

39.17

72.75

-562.25

88.54

Total Voted:

10,90,996.15

69,757.98

2,14,270.33

-58478.71

21.44

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

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

NP	VC	O	TG/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	54.95	14.12	48.79	-6.16	11.21	
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	372.78	132.78	350.61	-22.17	5.95	
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	77.07	17.27	51.65	-25.42	32.98	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		2019.21			2,019.21	504.8	164.17		-504.8	100	

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

504.8

164.17

451.04

-53.76

10.65

For the Gran 87 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	6,487.5	328.7	2,188.76	-4298.74	66.26	
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	933.41	4	109.11	-824.3	88.31	
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	662.5			-662.5	100	
P	C								0	0	
P	V								0	0	
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-21 Roads and Building Department)								

Sub Head : (UDP-31 Roads and Building Department)

N C	1	1	.25					- .25	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	925	90.29	136.41			-788.59	85.25
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.25					- .25	100
NP-Voted	36033.65	36,033.65	9,008.41	422.98				-9008.41	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 Charged:

	1	1	.25					- .25	100
Total Voted:									
	36,033.65	36,033.65	9,008.41	422.98	2,434.28			-6574.13	72.98

ABBREVIATIONS USED :

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

N C						U	U
N V	2,100	2,100	525	177.82	384.06	-140.94	26.85
P C						0	0
P V						0	0

Totals :

NP-Charged	10,000	10,000	2,500	113.11		-2500	100
NP-Voted	4534.09	4,534.09	1,133.52	379.18		-1133.52	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	10,000	10,000	2,500	113.11	216.28	-2283.72	91.35
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Total Voted:

	4,534.09	4,534.09	1,133.52	379.18	785.22	-348.3	30.73
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362

362

90.5

40

-50.5

55.8

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(-)

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C					0	0
N V	104.49	104.49	26.12		-26.12	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National eVidhan Application (NeVA) (Central Share 60%)(60:40 Ce

N C					0	0
N V	156.74	156.74	39.19		-39.19	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	11588.49	11,588.49	2,897.12	20.31	-2897.12	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:

	11,588.49	11,588.49	2,897.12	20.31	3,348.87	+451.75	15.59
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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 90 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		2852									
SubMajor Head :		07									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Incentive for IT/ITeS Sector)								
N	C									0	0
N	V	7,000			7,000	1,750	344.36	604.48	-1145.52	65.46	
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	241.52	.72	1.04	-240.48	99.57	
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	650.75	29.46	29.46	-621.29	95.47	
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	75	1	1.99	-73.01		97.35
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	3,125	454.26	2,116.4	-1008.6		32.28
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	13,100			-13100		100
P C						0		0
P V						0		0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction of ICT and E-Governance)

N C							0	0
N V	1,811	1,811	452.75	89.34	185.47	-267.28		59.03
P C						0		0
P V						0		0

Major Head : 3425

SubMajor Head : 60

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	7,128.3	7,128.3	1,782.08	3,500	+1717.92		96.4	
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	50	50		0	0	
P C						0	0	
P V						0	0	
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(S.T.P.-17 Gujarat Council of Science City)						
N C						0	0	
N V	4,300	4,300	1,075	1,070	-5		0.47	
P C						0	0	
P V						0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0	0	
N V	6,670	6,670	1,667.5	1,500	-167.5		10.04	
P C						0	0	
P V						0	0	
Sub Head :	04	(STP-38 Institute of Seismological Research)						
N C						0	0	
N V	782	782	195.5	382	+186.5		95.4	
P C						0	0	
P V						0	0	
				80	+60		300	

For the Gran 90 For the Month Of: JUN 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	20		80		+60	300
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	125		500		+375	300
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	26,139.84		919.13		-26139.84	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

26,139.84

919.13

11,700.85

-14438.99

55.24

N C						0	0
N V	34,808	34,808	8,702	8,700	-2	0.02	
P C					0	0	
P V					0	0	

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Capital Outlay of Gujarat Council of Science City (GCSC))

N C						0	0
N V	18,399	18,399	4,599.75	4,599	-.75	0.02	
P C					0	0	
P V					0	0	

Sub Head : (Capital Outlay on Gujarat Council on Science and Technology (GUJ

N C						0	0
N V	23,330	23,330	5,832.5	5,832	-.5	0.01	
P C					0	0	
P V					0	0	

Sub Head : (Capital Outlay on Gujarat Biotechnology University (GBU))

N C						0	0
N V	6,000	6,000	1,500	1,500	0	0	
P C					0	0	
P V					0	0	

Sub Head : (Capital Outlay on Gujarat State Bio-Technology Mission (GSBTM))

N C						0	0
N V	100	100	25	100	+75	300	
P C					0	0	
P V					0	0	

0

For the Gran 90 For the Month Of: JUN 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	1,914		1,800	-114	5.96
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	5	10	10	+5	100
P C										0	0
P V										0	0

Minor Head : 202

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances for purchase of Motor Conveyances)

N C							0	0
N V	1		1	.25			- .25	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	103157		1,03,157	25,789.25		10	-25789.25	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:								
	1,03,157		1,03,157	25,789.25		10	25,778.25	-11 0.04

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(-)

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	212.29	42.69		-212.29	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	212.29	42.69	148.33	-63.96	30.13
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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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	60						-60	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	864.62	155.52	444.29				-420.33	48.61
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	717.5				-717.5	100
P C							0	0
P V							0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C							0	0
N V	1,412.74	1,412.74	353.19	1.63	3.85		-349.34	98.91
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	46.25				-46.25	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	31.25				-31.25	100
P C							0	0
P V							0	0

Sub Head : 03 (OBC12 Gujarat Thakore & Koli Development Corporation)

N C							0	0
N V	110	110	27.5				-27.5	100
P C							0	0
P V							0	0

Minor Head : 277

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	13,650	91.46	439.05	-13210.95		96.78
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	821.44	189.24	429.08	-392.36		47.76
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	5,515.63	500.19	1,414.93	-4100.7		74.35
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	1,853.9	247.69	809.33	-1044.57		56.34
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	.25		-.25	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	.25		-.25	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	5,615		-5615	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	28	(OBC-4 Govt. of India Post- Matric scholarship to OBC students)				
N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0
Sub Head :	37	(Dr. Ambedkar Post-Matric Scholarship to students belonging to Ec				
N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0
					0	0
					-.25	100
					0	0

N C							0	0
N V					11,047		+11047	0
P C							0	0
P V							0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 13 Medical Assistance for Poor patients)

N C							0	0
N V	1,900	1,900	475	475	475		0	0
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C							0	0
N V	12,100	12,100	3,025	1,152.19	2,226.16		-798.84	26.41
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 16 Financial assistance for Social Integration and Develo

N C							0	0
N V	4,717	4,717	1,179.25	104.11	1,122.52		-56.73	4.81
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(OBC- 17 Commission for Socially and Educationally Backward Clas								
N C									0	0
N V	332.49			332.49	83.12	12.86	39.01	-44.11		53.07
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	168.75			-168.75		100
P C								0		0
P V								0		0
SubMajor Head :	04									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT-10 Strengthening of Administrative Machinery at all Level)								
N C									0	0
N V	37.57			37.57	9.39	1.26	2.86	-6.53		69.54
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	25.5		-25.5	100	
P C					0	0	
P V					0	0	
Sub Head :	02	(MNT-8 Training for Skill Development)					
N C					0	0	
N V	1	1	.25		-.25	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	50		-50	100	
P C					0	0	
P V					0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	03	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central))					
N C					0	0	
N V	300	300	75		-75	100	
P C					0	0	
P V					0	0	
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	04									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT-9 Gujarat Minority Finance & Development. Corporation)								
N C									0	0
N V	225			225	56.25				-56.25	100
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(MNT- 1 Incentives for Pre-Matric Education (Scholarship ,Unif								
N C									0	0
N V	6,450			6,450	1,612.5	5.79	47.66		-1564.84	97.04
P C									0	0
P V									0	0
Sub Head :	02	(MNT- 2 Incentives for Post-Matric Education)								
N C									0	0
N V	52			52	13				-13	100
P C									0	0
P V									0	0
Sub Head :	05	(MNT- 5 Grant To Aid to voluntary organization (NGO) for Hosts								

Sub Head : 06 (MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste

N C				0	0
N V	2	2	.5	-2.5	100
P C				0	0
P V				0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (MNT-3 Govt. of India Pre-merit scholarship for Minority stu

N C				0	0
N V	10	10	2.5	-2.5	100
P C				0	0
P V				0	0

Sub Head : 04 (MNT-4 Govt. of India Post merit scholarship for Minority stud

N C				0	0
N V	10	10	2.5	-2.5	100
P C				0	0
P V				0	0

Sub Head : 05 (MNT-5 Merit cum means scholarship for professional and techni

N C				0	0
N V	10	10	2.5	-2.5	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-25	100
0	0
0	0

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	.25				- .25	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	50				-50	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(GEN: Gujarat State Commission for Unreserved Classes)								

N C							0	0
N V	129.91	129.91	32.48	3.91	12.88	-19.6		60.34
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	444.11	108.03	318.68	-125.43		28.24
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	5,651.68	139.9	3,361.89	-2289.79		40.52
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	27.26	6.23	18.7	-8.56		31.4
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	350.09			350.09	0	0
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	135.4				-135.4	100
P	C									0	0
P	V									0	0
Sub Head :		14	(SSW- 08 Scheme for Implementation of Person with Disabilities								
N	C									0	0
N	V	1			1	.25				-.25	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	2,489.5	4	2,034.25	-455.25	18.29
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	55	2.79	7.14	-47.86	87.02
P C						0	0
P V						0	0

Sub Head : 08 (SSW-08 Mukhya Mantri Bal Seva Yojana)

N C						0	0
N V	5,336	5,336	1,334		1,300	-34	2.55
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	462.21			-462.21	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	255.19		255.19	0	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		09	(SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally								
N	C									0	0
N	V	2,772.8				2,772.8	693.2			-693.2	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	.25			-.25	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	.25			-.25	100

N V	±	±	.25	- .25	100
P C				0	0
P V				0	0

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	20		-20	100
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	3,912.55	88.06	3,516.05	-396.5	10.13
P C						0	0
P V						0	0

Sub Head : 04 (SSW-01 Transgender welfare Board)

N C						0	0
N V	5	5	1.25			-1.25	100
P C						0	0
P V						0	0

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	11,861.71		11,861.71	0	0
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 200

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (SSW- 09 Indira Gandhi National Old Age Pension Scheme)

N C									0	0
N V	10,986.15				10,986.15	2,746.54			-2746.54	100
P C									0	0
P V									0	0

Sub Head : 03 (SSW- 10 National family benefit scheme (Sankat Mochan Yojana))

N C									0	0
N V	1,160				1,160	290			-290	100
P C									0	0
P V									0	0

Sub Head : 05 (SSW-01 National Action Plan for Senior Citizens-(NAPSrC))

N C									0	0
N V	1				1	.25			-.25	100
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 02 Relief of Beggars, Prisoners & Destitute)

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C						0	0
N V	608.33	608.33	152.08	47.58	126.17	-25.91	17.04
P C						0	0
P V						0	0

Totals :

NP-Charged	240	240	60			-60	100
NP-Voted	315238.57	*****	78,809.64	3,667.95		-78809.64	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	240	240	60			-60	100
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Total Voted:

*****		3,15,238.57	78,809.64	3,667.95	51,805.04	-27004.6	34.27
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For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 4225

SubMajor Head : 03

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 19 Share capital to Gujarat Backward Class Development Cor

N C									0	0
N V		200			200	50			-50	100
P C									0	0
P V									0	0

Sub Head : 04 (OBC- 20 Share capital to Gujarat Gopalak Development Corporatio

N C									0	0
N V		1			1	.25			-.25	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	25			-25	100
P C									0	0
P V									0	0

SubMajor Head : 04

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNT-13 Share capital to Gujarat Minority Finance & Developmen

N C				0	0
N V	1	1	.25	-.25	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	16.25	-16.25	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (DNT - 9 Share capital to to Gujarat Nomadic & De Notified Tri

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

Sub Head : 02 (Gen-Share Capital to Gujarat Unreserved Educationally and Econom

N C				0	0
N V	500	500	125	-125	100
P C				0	0
P V				0	0

Major Head : 4235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

N C				0	0
N V	75	75	18.75	-18.75	100
P C				0	0
P V				0	0
Sub Head :	08	(OBC- 24 Loans to Gujarat Backward Class Development Corporation			
N C				0	0
N V	11,200	11,200	2,800	-2800	100
P C				0	0
P V				0	0
Sub Head :	10	(OBC- 25 Loans to Gujarat Gopalak Development Corporation for ma			
N C				0	0
N V	24	24	6	-6	100
P C				0	0
P V				0	0
SubMajor Head :	04				
Minor Head :	800				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
Sub Head :	01	(MNT-14 Loan to Gujarat Minority Finance and Development Corp			
N C				0	0
N V	150	150	37.5	-37.5	100
P C				0	0
P V				0	0
SubMajor Head :	80				
Minor Head :	190				
Group SubHead :	()				
Scheme :	NOT AVAILABLE				
				0	0
		12,500	12,500	0	0

For the Gran 92 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C									0	0
N V	50,000				50,000	12,500	12,500	12,500	0	0
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	7.5			-7.5	100
P C									0	0
P V									0	0

Major Head : 6235

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-26 Loans to Gujarat State Handicapped (Divyang) Finance & De

N C						0	0
N V	18	18	4.5			-4.5	100
P C						0	0
P V						0	0

Sub Head : (SSW-27 Loans to Gujarat state Handicapped(Divyang)Finance & Deve

N C						0	0
N V	600	600	150			-150	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	66689	66,689	16,672.25	13,536.5		-16672.25	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:

	66,689	66,689	16,672.25	13,536.5	13,644.5	-3027.75	18.16
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For the Gran

92

For the Month Of:

JUN

Financial Year: 2023 - 2024

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

For the Gran 93 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	64.31			-64.31	100
P C									0	0
P V									0	0
Major Head :	2210									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(HLT-51 Special Provision for Medical and Public Health service u								
N C									0	0
N V	49.1				49.1	12.28			-12.28	100
P C									0	0
P V									0	0
Major Head :	2215									

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (WSS-47 Special Provision for Water Supply and Sanitation under T

N C							0	0
N V	100	100	25				-25	100
P C							0	0
P V							0	0
Major Head :	2225							

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-53 Strengthening of administrative machinery)

N C							0	0
N V	504.6	504.6	126.15	30.93	103.71		-22.44	17.79
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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	155.56				-155.56	100
P C									0	0
P V									0	0
Sub Head :	12	(VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam								
N C									0	0
N V	4.7			4.7	1.18				-1.18	100
P C									0	0
P V									0	0
Sub Head :	13	(VKY-17 Economic assistance for Self-Employment)								
N C									0	0
N V	518.3			518.3	129.58		1	1.99	-127.59	98.46
P C									0	0
P V									0	0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY-1 To Provide Quality Education Dns 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	1,426.5	66.7	66.7	-1359.8		95.32
P C						0		0
P V						0		0
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)						
N C							0	0
N V	3,149	3,149	787.25	421.78	421.78	-365.47		46.42
P C						0		0
P V						0		0
Sub Head :	05	(VKY-6: Post SSC State Scholarship for girls students (State Sche						
N C							0	0
N V	6,352	6,352	1,588	219.71	219.71	-1368.29		86.16
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	1,385.35	492.58	849.97	-535.38		38.65
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	406.42	104.05	104.05	-302.37		74.4
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	920.5	124.77	262.14	-658.36		71.52
P C						0		0
P V						0		0
				76.82	174.53	-266.44		60.42

For the Gran 93 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	440.97	76.82	174.53	-266.44	60.42
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	585.25	5.3	17.05	-568.2	97.09
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	77.5			-77.5	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	81.25				-81.25	100
P C							0	0
P V							0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY- 32 Housing on Individual basis)

N C							0	0
N V	845	845	211.25	134.85	134.85		-76.4	36.17
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	38.42	55.32	55.32		+16.9	43.99
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-35: Training Centre)

N C							0	0
N V	5.29	5.29	1.32				-1.32	100
P C							0	0
P V							0	0

							0	0
							-49.13	100
							0	0
							0	0

Sub Head :	07	(VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera						
N C						0	0	
N V	250	250	62.5	11.64	11.64	-50.86	81.38	
P C						0	0	
P V						0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)						
N C						0	0	
N V	550	550	137.5			-137.5	100	
P C						0	0	
P V						0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)						
N C						0	0	
N V	45	45	11.25	.77	2.36	-8.89	79.02	
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	.25			-.25	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	.25			-.25	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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	5.3			-5.3	100
P C								0	0
P V								0	0
Major Head :	2251								
SubMajor Head :	00								
Minor Head :	090								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Tribal Development Department (T.D.D.))							
N C								0	0
N V	239.5			239.5	59.88	19.08	44.72	-15.16	25.32
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	11	-11	100
P C				0	0
P V				0	0
Major Head :	2403				

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-18-Special Provision for Animal Husbandry under Tribal Sub P

N C				0	0
N V	30.71	30.71	7.68	-7.68	100
P C				0	0
P V				0	0
Major Head :	2405				

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	.25				-.25	100
P C									0	0
P V									0	0
Major Head :	2406									
SubMajor Head :	01									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(FST-32- Special Provision for Forestry and Wild Life under Triba								
N C									0	0
N V	25			25	6.25				-6.25	100
P C									0	0
P V									0	0
Major Head :	2501									

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RDD-24 Special Provision of Rural Development under Tribal -Sub

N C					0	0
N V	182	182	45.5		-45.5	100
P C					0	0
P V					0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-3-Special Provision for Minor Irrigation under Tribal Sub Pl

N C					0	0
N V	80	80	20		-20	100
P C					0	0
P V					0	0

Major Head : 2801

SubMajor Head : 06

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	2.75				-2.75	100
P C									0	0
P V									0	0
Major Head :	2851									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-75-Special Provision for Village and Small industries under								
N C									0	0
N V	88			88	22				-22	100
P C									0	0
P V									0	0
Major Head :	3054									

SubMajor Head : 04

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-100 Special Provision for Road and Bridges under Tribal Sub-

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

Totals :

NP-Charged						0	0
NP-Voted	36189.63	36,189.63	9,047.41	1,767.49		-9047.41	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	36,189.63	36,189.63	9,047.41	1,767.49	2,478.03	-6569.38	72.61
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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	.25		-.25	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	.25		-.25	100	
P C						0	0	
P V						0	0	
Major Head :	7610							
SubMajor Head :	00							
Minor Head :	201							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(House Building Advance)						
N C						0	0	
N V	1		1	.25		-.25	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	.25		-.25	100	
P C						0	0	
P V						0	0	

For the Gran 93 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="93"/> Welfare of Scheduled Tribes									
Capital Section									
Totals :									
NP-Charged								0	0
NP-Voted	7636.7			7,636.7	1,909.18	348.57		-1909.18	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,636.7			7,636.7	1,909.18	348.57	580.92	-1328.26	69.57

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

6.25

-6.25

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	105	17.79	55		-50	47.62
P	C									0	0
P	V									0	0
Major Head :		2058									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(IND-42 Scheduled Castes Sub-Plan Apprentice Training in Governme								
N	C									0	0
N	V	8			8	2	.38	1.46		-.54	27
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	175.8	140.57	140.57		-35.23	20.04
P C							0	0
P V							0	0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C							0	0
N V	5,377.69	5,377.69	1,344.42				-1344.42	100
P C							0	0
P V							0	0

Sub Head : 11 (EDN-5 Strengthening of supervisory machinery at state and Distri

N C							0	0
N V	523.8	523.8	130.95	7.2	7.2		-123.75	94.5
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	181.21	22.01	22.01		-159.2	87.85
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	326.74		326.74		0	0
P C							0	0
P V							0	0

Minor Head : 107

()

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	31	10.31	20.01		-10.99	35.45
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	32.5	32.5	32.5		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	1,173.89	28.57	-1145.32	97.57	
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	1,760.84	42.84	-1718	97.57	
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	.25		-.25	100	
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,249	1,249	312.25	312.25	0	0	
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	02									
Minor Head :	109									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EDN-19 Government Secondary School.)								
N C									0	0
N V	1,384.26				1,384.26	346.07	2.04	6.11	-339.96	98.23
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	18.75			-18.75	100
P C									0	0
P V									0	0
Sub Head :	04	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N C									0	0
N V	9,150.89				9,150.89	2,287.72	273.73	806.85	-1480.87	64.73
P C									0	0
P V									0	0
Minor Head :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EDN-18 Regulated growth of Non-Government Secondary School)								

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C							0	0
N V	3,523.18	3,523.18	880.8	11.21	33.64	-847.16		96.18
P C						0		0
P V						0		0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	606.65	606.65	151.66			-151.66		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	909.97	909.97	227.49			-227.49		100
P C						0		0
P V						0		0

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Rashtriya Uchchatar Shiksha Abhiyan (40% State))

N C							0	0
N V	368	368	92			-92		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	03									
Minor Head :	789									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Rashtriya Uchcharatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N C									0	0
N V	552				552	138			-138	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	.25			-.25	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	.25				-.25	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-16L Gujarat State Council of Educational Research & Training)

N C							0	0
N V	223	223	55.75	26.49	26.49		-29.26	52.48
P C							0	0
P V							0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-3 Development polytechnics and Girls Polytechnics)

N C							0	0
N V	658.75	658.75	164.69	46.91	140.41		-24.28	14.74
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-.25	100

For the Gran 95 For the Month Of: JUN 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 : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))

N C									0	0
N V	1			1	.25				-.25	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	.25				-.25	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	139.05		43.48	131.13	-7.92	5.7
P C									0	0
P V									0	0

Minor Head : 700

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance for Online learning and development of professional

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SYS-5 Integrated Scheme of Youth Welfare)

N C					0	0
N V	277	277	69.25		-69.25	100
P C					0	0
P V					0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C					0	0
N V	2,000	2,000	500	500	0	0
P C					0	0
P V					0	0

Major Head : 2205

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)								
N	C									0	0
N	V	130			130	32.5		17.5		-15	46.15
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	21.25				-21.25	100
P	C									0	0
P	V									0	0
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									

Group Subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C						0	0
N V	4,320	4,320	1,080	466.67	863.04	-216.96	20.09
P C						0	0
P V						0	0

Sub Head : 02 (Free Treatment of the Scheduled Castes Patients under Medical Ed

N C						0	0
N V	4,180	4,180	1,045	34.6	1,023.11	-21.89	2.09
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	137.5	9.62	105.87	-31.63	23
P C						0	0
P V						0	0

Sub Head : 04 (General Hospital, Patan)

N C						0	0
N V	1	1	.25		.25	0	0
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (General Hospital, Junagadh)

N C						0	0
N V	1	1	.25		.25	0	0
P C						0	0
P V						0	0

SubMajor Head : 02

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Ayurved Hospital and Expansion of Ayurved Hospital)								
N	C									0	0
N	V	20.44			20.44	5.11	1.41	5.1		- .01	0.2
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	25		522.01		+497.01	1988.04
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	37.5		783.02		+745.52	1000.00

N V	150	150	37.5		183.02	+145.52	1988.05
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C						0	0
N V	245	245	61.25	13.82	38.28	-22.97	37.5
P C						0	0
P V						0	0

Sub Head : (National Programme for Prevention of Visual Impairment and contr

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

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health

N C						0	0
N V	350	350	87.5	87.5	87.5	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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Scheduled castes Sub Plan Community Health Centres)								
N	C									0	0
N	V	262.5			262.5	65.63	29.48	32.06	-33.57	51.15	
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	20.73	5.18	14.93	-5.8	27.98	
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	222.14	60.88	179.72	-42.42	19.1
P C						0	0
P V						0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Medical College, Patan)

N C						0	0
N V	1,760.74	1,760.74	440.19		440.18	-.01	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	39.65	8.53	32.24	-7.41	18.69
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	.25		.25	0	0
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 101

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT- National Malaria Eradication Programme)								
N	C									0	0
N	V	320				320	80			-80	100
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Vaccine Institute of Manufacturer Sera and Vaccine)								
N	C									0	0
N	V	200				200	50		50	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	75		75	0	0
P	C									0	0
P	V									0	0
Minor Head :		110									

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Health Education Bureau)

N C						0	0
N V	75	75	18.75			-18.75	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	124.63	.89	27.09	-97.54	78.26
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National Health Mission (PCSS) (40% State))

N C						0	0
N V	4,886.48	4,886.48	1,221.62		12,352.92	+11131.3	911.19
P C						0	0
P V						0	0

Sub Head : 04 (National Programme for Prevention and Control of Cancer, Diabete

N C						0	0
N V	40	40	10			-10	100
P C						0	0
P V						0	0

				584	584	0	0
						+395	208.99
						0	0
						0	0

N C							U	U
N V	1,134	1,134	283.5	876	876	+592.5		208.99
P C						0		0
P V						0		0

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maternity and Child Health Chiranjivi Yojana Matrurvandana)

N C							0	0
N V	2	2	.5			-.5		100
P C						0		0
P V						0		0

Sub Head : (Nutrition Project)

N C							0	0
N V	593.4	593.4	148.35			-148.35		100
P C						0		0
P V						0		0

Sub Head : (New Female Health Worker Training School)

N C							0	0
N V	25	25	6.25	.3	1.1	-5.15		82.4
P C						0		0
P V						0		0

Sub Head : (Aarogya Suraksha Yojana)

N C							0	0
N V	10,635	10,635	2,658.75		2,658.75		0	0
P C						0		0
P V						0		0

Minor Head : 789

N C					0	0
N V	1	1	.25		- .25	100
P C					0	0
P V					0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-7 Rural Water Supply Scheme (M.N.P))

N C					0	0
N V	1,500	1,500	375	375	0	0
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	567	567	141.75		-141.75	100
P C					0	0
P V					0	0

Sub Head : (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C					0	0
N V	850	850	212.5		-212.5	100
P C					0	0
P V					0	0

N C					0	0
N V	850	850	212.5		-212.5	100
P C					0	0
P V					0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HSG-60 Assistance to Gujarat Housing Board for Housing for Lower

N C					0	0
N V	8	8	2		-2	100
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C					0	0
N V	600	600	150	150	0	0
P C					0	0
P V					0	0

Sub Head : (Assistance to for Additional State Assistance under Housing for

N C					0	0
N V	950	950	237.5	237.5	0	0
P C					0	0
P V					0	0

0 0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C					0	0
N V	1,800	1,800	450		-450	100
P C					0	0
P V					0	0

Sub Head : 06 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C					0	0
N V	2,500	2,500	625	247.8	-377.2	60.35
P C					0	0
P V					0	0

Sub Head : 08 (Assistance to Urban/Area Development Authorities under Pradhan M

N C					0	0
N V	600	600	150		-150	100
P C					0	0
P V					0	0

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Schemes for rural housing)

N C					0	0
N V	530	530	132.5		-132.5	100
P C					0	0
P V					0	0

				3,072.96	0	0
					+2467.2	407.29
					0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2216									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Pradhan Mantri Awas Yojana - Gramin(State Share 40%))								
N	C									0	0
N	V	2,423.03				2,423.03	605.76		3,072.96	+2467.2	407.29
P	C									0	0
P	V									0	0
Sub Head :		05	(HSG-3 Land Acquisition and civic infrastructure facilities for R								
N	C									0	0
N	V	35				35	8.75			-8.75	100
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall								
N	C									0	0
N	V	3,634.55				3,634.55	908.64		4,609.45	+3700.81	407.29
P	C									0	0
P	V									0	0
Major Head :		2217									

For the Gran 95 For the Month Of: JUN 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 : 2217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C										0	0
N V		2,383.83				2,383.83	595.96			-595.96	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C										0	0
N V		2,608.44				2,608.44	652.11			-652.11	100
P C										0	0
P V										0	0

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C										0	0
N V		3,587.77				3,587.77	896.94			-896.94	100
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 101

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	5,503.45	5,503.45	1,375.86	101.35	3,446.54	+2070.68	150.5
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	882.13		1,670.95	+788.82	89.42
P C						0	0
P V						0	0

Major Head : 2220

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PUB-1 Scheduled Castes Sub-Plan Utilization of Publicity media)

N C						0	0
N V	1,429	1,429	357.25	132.63	169.58	-187.67	52.53
P C						0	0
P V						0	0

Major Head : 2225

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Social Welfare)								
N	C									0	0
N	V	1,052.9		1,052.9		263.23		63.81	227.49	-35.74	13.58
P	C									0	0
P	V									0	0
Sub Head :		02	(BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil prote								
N	C									0	0
N	V	77.63		77.63		19.41		3.59	11.61	-7.8	40.19
P	C									0	0
P	V									0	0
Sub Head :		05	(SCW-23 Strengthening of Administrative Mechanism at all Level)								
N	C									0	0
N	V	2,907.55		2,907.55		726.89		190.4	560.45	-166.44	22.9
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SCW-12 Scheme for Income & Employment Generation and Economic In								

Sub Head : 02 (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	4,745	4,745	1,186.25	4.73	6.28	-1179.97		99.47
P C							0	0
P V							0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-13 Gujarat S.C. Development Corporation (Administrative Gran

N C							0	0
N V	794.31	794.31	198.58			-198.58		100
P C							0	0
P V							0	0

Sub Head : 02 (SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))

N C							0	0
N V	253.55	253.55	63.39			-63.39		100
P C							0	0
P V							0	0

Sub Head : 03 (SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar

N C							0	0
N V	150	150	37.5			-37.5		100
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

				201.37	271.74	-1270.26		82.38
							0	0
							0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2225

SubMajor Head : 01

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-17 Dr. Ambedkar Awas Yojana)

N C									0	0
N V	8,069			8,069	2,017.25	759.21	1,792.21		-225.04	11.16
P C									0	0
P V									0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (SCW-40 Staff for Scheme of protection of civil right act 1955 (5

N C									0	0
N V	1			1	.25				-.25	100
P C									0	0
P V									0	0

Sub Head : 03 (SCW-40 Staff for Scheme of protection of civil right act 1955 (A

N C									0	0
N V	600			600	150		1.57		-148.43	98.95
P C									0	0
P V									0	0

Sub Head : 05 (SCW 41 MCDRY CRT (50% State))

Sub Head :	20	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (Addit							
N C							0	0	
N V	1		1	.25			-.25	100	
P C							0	0	
P V							0	0	
Sub Head :	22	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50%St							
N C							0	0	
N V	1,000		1,000	250			-250	100	
P C							0	0	
P V							0	0	
Sub Head :	99	(SCW -41 NAGRIK CELL (Over and Above State Liability))							
N C							0	0	
N V	1,150		1,150	287.5	88.22	206.82	-80.68	28.06	
P C							0	0	
P V							0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	01	(SCW-40 Staff for Scheme of protection of civil right act 1955 (5							
N C							0	0	
N V	1		1	.25			-.25	100	
P C							0	0	
P V							0	0	
Sub Head :	04	(SCW-41 NAGRIK CELL (50% Central)(50:50 Partially Centrally Spons							
N C							0	0	
N V	1,300		1,300	325			-325	100	
P C							0	0	
P V							0	0	
							0	0	
							-8.25	100	
							0	0	

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		789									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		07	(SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989)								
N	C									0	0
N	V	33			33	8.25				-8.25	100
P	C									0	0
P	V									0	0
Sub Head :		21	(SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50% Cen								
N	C									0	0
N	V	1,000			1,000	250				-250	100
P	C									0	0
P	V									0	0
Minor Head :		793									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-18 Financial Assistance for Economical Upliftment)								
N	C									0	0
N	V	2,500			2,500	625				-625	100
P	C									0	0
P	V									0	0
Sub Head :		02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)								

Sub Head : 02 (SCW-18 Pradhan Mantri Adarsh Gram Yojana)

N C							0	0
N V	1	1	.25				-.25	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	553.75	101.18	307.05		-246.7	44.55
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	112.5	9.24	31.6		-80.9	71.91
P C							0	0
P V							0	0

Sub Head : 11 (Training to the children of scheduled casts for appearing with b

N C							0	0
N V	50	50	12.5				-12.5	100
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

P V								-	-
								0	0
Minor Head :	789								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Model Career Centres Under National Career Service project)							
N C								0	0
N V	1		1	.25				- .25	100
P C								0	0
P V								0	0
SubMajor Head :	03								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)							
N C								0	0
N V	1,857.77		1,857.77	464.44	140.76	429.61		-34.83	7.5
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	20.08				-20.08	100
P C								0	0
P V								0	0
Minor Head :	789								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C							0	0
N V	11.45	11.45	2.86				-2.86	100
P C							0	0
P V							0	0

Sub Head : 06 (Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika

N C							0	0
N V	.17	.17	.04	293.43	293.43		+293.39	733475
P C							0	0
P V							0	0

Sub Head : 07 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness

N C							0	0
N V	.17	.17	.04				-.04	100
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				295.48		-48.5	14.1
						0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2235									
SubMajor Head :	02									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,								
N C									0	0
N V	1,375.9				1,375.9	343.98		295.48	-48.5	14.1
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu								
N C									0	0
N V	30,975				30,975	7,743.75	7,743.75	7,743.75	0	0
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Prohibition Programme)								

N C						0	0
N V	140	140	35			-35	100
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Cash Assistance to Infirm and Aged Persons)

N C						0	0
N V	1,730	1,730	432.5	420		-12.5	2.89
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-07 State Contribution to Indira Gandhi National Disable Pens

N C						0	0
N V	239.88	239.88	59.97	59.97		0	0
P C						0	0
P V						0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C						0	0
N V	16,680	16,680	4,170	4,170		0	0
P C						0	0
P V						0	0

Sub Head : (NTR-3, ICDS Special Nutrition Programme (50% State))

N C						0	0
N V	2,777.65	2,777.65	694.41			-694.41	100
P C						0	0
P V						0	0

C (Centrally Sponsored Scheme)

F v

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part

N C						0	0
N V	2,777.65	2,777.65	694.41			-694.41	100
P C						0	0
P V						0	0

Sub Head : 12 (Indira Gandhi National Widow Pension Scheme Scheduled Castes (C

N C						0	0
N V	1,568.6	1,568.6	392.15			-392.15	100
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,334.95	2,334.95	583.74	22.38	191.75	-391.99	67.15
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				182.43		+31.53	20.89
						0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MDM Scheme for Children in Public Primary Schools (100% CSS))								
N	C									0	0
N	V	603.6			603.6	150.9		182.43		+31.53	20.89
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	687.98		591.25		-96.73	14.06
P	C									0	0
P	V									0	0
Sub Head :		04	(NTR-18, Integrated Child Development Scheme - Honorarium (40% St								
N	C									0	0
N	V	1,181.3			1,181.3	295.33				-295.33	100
P	C									0	0
P	V									0	0
Group SubHead : D (Partially Centrally Sponsored Scheme)											

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	4,127.84	4,127.84	1,031.96	964.3	-67.66	6.56	
P C					0	0	
P V					0	0	

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,771.96	1,771.96	442.99		-442.99	100	
P C					0	0	
P V					0	0	

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	155.7	155.7	38.93	15.16	39.73	+ .8	2.05
P C						0	0
P V						0	0

Minor Head : 793

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-14.06	100

For the Gran 95 For the Month Of: JUN 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	14.06			-14.06	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Special Central Assistance for monitoring of Scheduled Castes Su

N C										0	0
N V		64.81				64.81	16.2			-16.2	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	83.5		36	-83.14	100

Sub Head :	09	(National Food Security Mission	National Mission on Edible Oils					
N C						0		0
N V	6.8	6.8	1.7			-1.7		100
P C						0		0
P V						0		0
Sub Head :	11	(National Food Security Mission (40% State))						
N C						0		0
N V	72	72	18			-18		100
P C						0		0
P V						0		0
Sub Head :	13	(Rainfed Area Development- National Mission for Sustainable Agric						
N C						0		0
N V	42	42	10.5			-10.5		100
P C						0		0
P V						0		0
Sub Head :	15	(Sub-Mission on Agriculture Extension ATMA SC (40% State))						
N C						0		0
N V	108	108	27	33.5		+6.5		24.07
P C						0		0
P V						0		0
Sub Head :	17	(Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State))						
N C						0		0
N V	24	24	6			-6		100
P C						0		0
P V						0		0
Sub Head :	19	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State))						
N C						0		0
N V	1	1	.25			-.25		100
P C						0		0
P V						0		0
						0		0

Sub Head :	22	(National Horticulture Mission under Mission for Integrated Devel				
N C					0	0
N V	546	546	136.5		-136.5	100
P C					0	0
P V					0	0
Sub Head :	24	(PM Formalization of Micro Food Processing Enterprises (PMFME) (6				
N C					0	0
N V	263.9	263.9	65.98		-65.98	100
P C					0	0
P V					0	0
Major Head :	2402					
SubMajor Head :	00					
Minor Head :	102					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Cont				
N C					0	0
N V	68.41	68.41	17.1		-17.1	100
P C					0	0
P V					0	0
Major Head :	2403					
SubMajor Head :	00					
Minor Head :	101					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
						0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	131.37	45.12	126.93	-4.44	3.38
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(ANH-7 Establishment of Intensive Live Stock Development Centres)								
N C									0	0
N V	415				415	103.75	23.75	73.06	-30.69	29.58
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	32.6		-32.6	100
P C					0	0
P V					0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C					0	0
N V	235	235	58.75		-58.75	100
P C					0	0
P V					0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	158.54	158.54	39.64		-39.64	100
P C					0	0
P V					0	0

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	6.6	6.6	1.65		-1.65	100
P C					0	0
P V					0	0

Sub Head : (National LiveStock Mission (Scheduled Castes Sub Plan)(State S

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,								
N	C									0	0
N	V	133.87				133.87	33.47			-33.47	100
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Scheme for Establishing of Livestock Census Cell in Directorate								
N	C									0	0
N	V	1				1	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		06	(Livestock Health and Disease Control scheme (LH&DC) (Scheduled C								
N	C									0	0
N	V	9.4				9.4	2.35			-2.35	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									

Scheme : NOT AVAILABLE

Sub Head : 02 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	237.81	237.81	59.45	-59.45	100	
P C				0	0	
P V				0	0	

Sub Head : 04 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C					0	0
N V	6.6	6.6	1.65	-1.65	100	
P C				0	0	
P V				0	0	

Sub Head : 09 (National LiveStock Mission (Scheduled Castes Sub Plan)(Central

N C					0	0
N V	1	1	.25	-.25	100	
P C				0	0	
P V				0	0	

Sub Head : 14 (Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,

N C					0	0
N V	200.79	200.79	50.2	-50.2	100	
P C				0	0	
P V				0	0	

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
				-106.25	100
				0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2404									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(DMS-1 Dairy Development Programmes under SCSP)								
N	C									0	0
N	V	425			425	106.25				-106.25	100
P	C									0	0
P	V									0	0
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Pradhan Mantri Matsya Sampada Yojna - 40% State)								
N	C									0	0
N	V	400			400	100				-100	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	150				-150	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	50.68	.31	.31		-50.37	99.39
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme (40% State))

N C							0	0
N V	8.01	8.01	2				-2	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		3			-3	100
P	C									0	0
P	V									0	0
Major Head :		2408									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(Price Support and Fair Price Shop)								
N	C									0	0
N	V	14			14		3.5		.66	-2.84	81.14
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	271.5	271.5		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	.25			-.25	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	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : 06 (IND-22 Financial Assistance to Industrial Co-operatives)

N C						0	0
N V	4,255	4,255	1,063.75	649.02	1,029.4	-34.35	3.23
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	212				-212	100
P	C									0	0
P	V									0	0
Sub Head :		03	(Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40%								
N	C									0	0
N	V	283			283	70.75				-70.75	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%								
N	C									0	0
N	V	424			424	106				-106	100
P	C									0	0
P	V									0	0
SubMajor Head :		06									
Minor Head :		789									

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

N C					0	0
N V	2,856	2,856	714		-714	100
P C					0	0
P V					0	0

Sub Head : 05 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C					0	0
N V	1.2	1.2	.3		-.3	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C					0	0
N V	4,284	4,284	1,071		-1071	100
P C					0	0
P V					0	0

Sub Head : 04 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C					0	0
N V	1.8	1.8	.45		-.45	100
P C					0	0
P V					0	0

Major Head : 2505

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2505									
SubMajor Head :	01									
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C									0	0
N V	1,414			1,414	353.5	353.5	353.5	0	0	0
P C								0	0	0
P V								0	0	0
Sub Head :	03	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C								0	0	0
N V	1,973			1,973	493.25			-493.25	100	100
P C								0	0	0
P V								0	0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C								0	0	0
N V	5,918			5,918	1,479.5			-1479.5	100	100
P C								0	0	0
P V								0	0	0
SubMajor Head :	60									
Minor Head :	703									

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

N C				0	0
N V	1	1	.25	-.25	100
P C				0	0
P V				0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State))

N C				0	0
N V	80	80	20	-20	100
P C				0	0
P V				0	0

Sub Head : 05 (CDP-5 Gram Vatika Yojana(Panchavati))

N C				0	0
N V	40	40	10	-10	100
P C				0	0
P V				0	0

Sub Head : 06 (CDP-17 Infrastructure Development)

N C				0	0
N V	2,136	2,136	534	-534	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2515									
SubMajor Head :	00									
Minor Head :	789									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60% Central)(60:40 Pa								
N C									0	0
N V	120			120		30			-30	100
P C									0	0
P V									0	0
Sub Head :	07	(CDP-7 Payment of Central Assistance for Strengthening of Panchay								
N C									0	0
N V	10,535			10,535		2,633.75			-2633.75	100
P C									0	0
P V									0	0
Sub Head :	08	(CDP-7 Payment of Central Assistance for Strengthening of Panchay								
N C									0	0
N V	7,023			7,023		1,755.75			-1755.75	100
P C									0	0
P V									0	0
Major Head :	2702									
SubMajor Head :	02									
Minor Head :	789									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C				0	0
N V	739.12	739.12	184.78	-184.78	100
P C				0	0
P V				0	0

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C				0	0
N V	815.59	815.59	203.9	-203.9	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C				0	0
N V	1,108.69	1,108.69	277.17	-277.17	100
P C				0	0
P V				0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled Castes Sub-Plan)

N C				0	0
N V	320	320	80	-80	100
P C				0	0
P V				0	0

SubMajor Head : 03

Minor Head : 101

For the Gran 95 For the Month Of: JUN 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	95	Scheduled Castes Sub Plan							
Revenue Section									
Major Head :		2702							
SubMajor Head :		03							
Minor Head :		101							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	01	(MNR-216 Scheduled castes Sub Plan Various District panchayats)							
N C								0	0
N V		200		200	50			-50	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	79	79	79	0	0
P C								0	0
P V								0	0
Major Head :		2810							

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C							0	0
N V	19	19	4.75	4.75	4.75		0	0
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	47.56	10.82	39.07	-8.49		17.85
P C							0	0
P V							0	0
Minor Head :	102							

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-26 Financial Assistance to Gujarat Rural Industries Marketin

N C							0	0
N V	35.04	35.04	8.76		8.76		0	0
P C							0	0
P V							0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Financial assistance to Industries)								
N	C									0	0
N	V	850			850	212.5	75.51	75.51	-136.99	64.47	
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	23.75	11.65	17.01	-6.74	28.38	
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	125		125		0	-

N V	500	500	125	125	0	0
P C					0	0
P V					0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C					0	0
N V	780	780	195	195	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	550	550	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)

N C					0	0
N V	15	15	3.75		-3.75	100
P C					0	0
P V					0	0

				50	0	0
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For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak

N C										0	0
N V		200			200	50		50		0	0
P C										0	0
P V										0	0

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C										0	0
N V		30			30	7.5				-7.5	100
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance

N C										0	0
N V		2,200			2,200	550		303.67	545.29	-4.71	0.86
P C										0	0
P V										0	0

Sub Head : 02 (IND-33 Assistance to Feder G)

Sub Head : 03 (IND-23 Assistance to Index-C)

N C						0	0
N V	75	75	18.75		18.75	0	0
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	6.5			-6.5	100
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-4 Assistance to Scheduled Castes, Institutes for Industrial

N C						0	0
N V	25	25	6.25	6.25	6.25	0	0
P C						0	0
P V						0	0

Major Head : 3054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		337									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Mukhya Mantri Gram Sadak Yojana)								
N C										0	0
N V		19,200				19,200	4,800	8.19	4,799.99	- .01	0
P C										0	0
P V										0	0
Major Head :		3435									
SubMajor Head :		03									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CLC-4 Green Solar Projects)								
N C										0	0
N V		5,800				5,800	1,450			-1450	100
P C										0	0
P V										0	0
SubMajor Head :		04									
Minor Head :		789									

Minor head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (40% State))

N C							0	0
N V	558.52		558.52	139.63			-139.63	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National River Conservation Plan (60% Central)(60:40 Partially C

N C							0	0
N V	1,220.64		1,220.64	305.16			-305.16	100
P C							0	0
P V							0	0

Major Head : 3456

SubMajor Head : 00

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A

N C							0	0
N V	1,200		1,200	300	138.53	138.53	-161.47	53.82
P C							0	0
P V							0	0

					1.52	1.52	-669.56	99.77
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For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		3456									
SubMajor Head :		00									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Food Security (100% State Share))								
N	C									0	0
N	V	2,684.32				2,684.32	671.08	1.52	1.52	-669.56	99.77
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	225		1.77	-223.23	99.21
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	728.72	344.6	344.6	-384.12	52.71
P	C									0	0
P	V									0	0
Sub Head :		03	(Food Security (50% State))								

Sub Head : 03 (Food Security (50% State))

N C							0	0
N V	2,200	2,200	550				-550	100
P C							0	0
P V							0	0

Sub Head : 05 (Distribution of Salt Under PDS Scheme)

N C							0	0
N V	547.3	547.3	136.83	68.95	68.95		-67.88	49.61
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C							0	0
N V	2,200	2,200	550				-550	100
P C							0	0
P V							0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allo

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

0 0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Financial Assistance to the Allotters of Surplus Government Lan								
N	C									0	0
N	V	1			1	.25				-.25	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	218		180		-38	17.43
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	327		270		-57	-- --

N V	1,500	1,500	527	270	-57	17.43
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	395361.25	*****	98,840.31	16,969.35	-98840.31	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	3,95,361.25	98,840.31	16,969.35	89,250.33	-9589.98	9.7
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For the Gran 95 For the Month Of: JUN 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 : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,630.06				2,630.06	657.52	33.4	174.34	-483.18	73.49
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Development of Infrastructure Faculties for Judiciary (40% State

N C										0	0
N V		283.52				283.52	70.88	28.35	28.35	-42.53	60
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Development of Infrastructure Faculties for Judiciary (60% Centr

N C										0	0
N V		425.28				425.28	106.32	42.53	42.53	-63.79	73

N V	425.20	425.20	100.52	42.55	42.55	-05.19	60
P C						0	0
P V						0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	279.63	279.63	69.91			-69.91	100
P C						0	0
P V						0	0

Sub Head : 04 (Facilities should be provided for infrastructure of all the prim

N C						0	0
N V	515.87	515.87	128.97		162.48	+33.51	25.98
P C						0	0
P V						0	0

Sub Head : 06 (Construction, Upgradation, Modernization of GCERT and all DIETS

N C						0	0
N V	168	168	42			-42	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	419.44	419.44	104.86			-104.86	100
P C						0	0
P V						0	0

N C						0	0
N V	669.35	669.35	167.34	89.35	89.35	-77.99	46.61
P C						0	0
P V						0	0

Sub Head : (Building construction work for District and Taluka Hospitals)

N C						0	0
N V	2,300	2,300	575	575	575	0	0
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	400	400	100			-100	100
P C						0	0
P V						0	0

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

N C						0	0
N V	346.66	346.66	86.67			-86.67	100
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	10			-10	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
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For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 01

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Up gradation of Central and State Government Medical colleges fo

N C										0	0
N V		600				600	150			-150	100
P C										0	0
P V										0	0

Sub Head : 03 (Establishment of New Medical colleges attached with existing Dis

N C										0	0
N V		520				520	130			-130	100
P C										0	0
P V										0	0

Sub Head : 05 (Strengthening and up-gradation of Government Medical colleges fo

N C										0	0
N V		60				60	15			-15	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C							0	0
N V	539.33	539.33	134.83	50	50	-84.83		62.92
P C							0	0
P V							0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Jal Jeevan Mission (JJM) (50% State))

N C							0	0
N V	22,766.27	22,766.27	5,691.57		18,259.04	+12567.47		220.81
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	500		500		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	875		875		0	0
P C							0	0
P V							0	0

Major Head : 4216

SubMajor Head : 01

For the Gran 95 For the Month Of: JUN 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 : 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	338.04			-338.04	100
P C									0	0
P V									0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Residential Quarters for Judicial Officers (40% State))

N C									0	0
N V	155.85				155.85	38.96		15.59	-23.37	59.98
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	58.45	23.38	23.38	-35.07	100

N V	255.78	255.78	50.45	25.58	25.58	-55.07	60
P C						0	0
P V						0	0

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Municipal Corporations under Swarnim Jayanti Mukhy

N C						0	0
N V	92,015.81	92,015.81	23,003.95	23,003.95	23,003.95	0	0
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr

N C						0	0
N V	26,613.42	26,613.42	6,653.36	6,653.36	6,653.36	0	0
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Area Development Authorities under Swarnim J

N C						0	0
N V	1,485.16	1,485.16	371.29	371.29	371.29	0	0
P C						0	0
P V						0	0

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel								
N	C									0	0
N	V	100			100	25				-25	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	230				-230	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	762.75		.19	336.39	-426.36	55.9
P	C									0	0
P	V									0	0
Sub Head :		03	(SCW-31 Construction of Govt. Hostel for Girls)								

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls)

N C						0	0
N V	1,000	1,000	250	47.96	56.36	-193.64	77.46
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	50			-50	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation)

N C						0	0
N V	722.42	722.42	180.61	68.8	71.57	-109.04	60.37
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 203

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Buildin

N C						0	0
N V	1,208.52	1,208.52	302.13			-302.13	100
P C						0	0
P V						0	0

Minor Head : 800

N C						0	0
N V	184.87	184.87	46.22			-46.22	100
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Bamboo Mission (40% State))

N C						0	0
N V	24	24	6			-6	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	36	36	9			-9	100
P C						0	0
P V						0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,358	3,358	839.5	366.79	541.89	-297.61	35.45
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(DDP-3 Developing Taluka Scheme)								
N	C									0	0
N	V	388			388	97	5	5		-92	94.85
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	796.25	51.62	80.37		-715.88	89.91
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	50				-50	100
P	C									0	0
P	V									0	0
Major Head :		4700									

Major Head : 4/00

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C							0	0
N V	620	620	155	.21	50.21	-104.79		67.61
P C							0	0
P V							0	0

SubMajor Head : 33

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share capital contribution to Sardar Sarovar Narmada Nigam Limit)

N C							0	0
N V	15,000	15,000	3,750	3,750	3,750		0	0
P C							0	0
P V							0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C									0	0
N V	178.5				178.5	44.63	7.93	13.73	-30.9	69.24
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	50		50	0	0
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drilling of Tubewellas and Installation of Machinerics for the b

N C							0	0
N V	400	400	100		100		0	0
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Water Conservation Works - Construction of check dams, depending

N C							0	0
N V	1,195	1,195	298.75				-298.75	100
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C							0	0
N V	1,010.9	1,010.9	252.73	252.73	252.73		0	0
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 04

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

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C						0	0
N V	5,000	5,000	1,250			-1250	100
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-34 Scheme for Income & Employment Generation and Economic Up

N C						0	0
N V	11.35	11.35	2.84	2.5		-.34	11.97
P C						0	0
P V						0	0

Sub Head : (SCW-37 Loan for Commercial Pilot Training)

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

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 6225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-38 Loan for Foreign Studies)

N C									0	0
N V	5,000				5,000	1,250	485.61	1,235.61	-14.39	1.15
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	278342.83				*****	69,585.71	37,952.93		-69585.71	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:

*****						2,78,342.83	69,585.71	37,952.93	74,874.69	+5288.98	7.6
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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

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EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	219.21	22.1	42.28	-176.93	80.71
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	23.54	5.27	19	-4.54	19.29
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	75	56.74	56.74	-18.26	24.35

N C	500	500	75	50.74	50.74	-10.20	44.55
N V						0	0
P C						0	0
P V						0	0

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-1 Additional Teachers for add enrollment in Primary Schools)

N C						0	0
N V	436.5	436.5	109.13	40.5	89.1	-20.03	18.35
P C						0	0
P V						0	0

Sub Head : 02 (EDN-46 Free and Universal Primary education for all Children upt

N C						0	0
N V	438.35	438.35	109.59			-109.59	100
P C						0	0
P V						0	0

Sub Head : 03 (EDN-5 Conservation of single teacher school into two teacher sch

N C						0	0
N V	1,078.7	1,078.7	269.68	100	220	-49.68	18.42
P C						0	0
P V						0	0

Sub Head : 04 (EDN-3 Improvement of physical facilities in primary schools)

N C						0	0
N V	1,968.6	1,968.6	492.15	364.34	364.34	-127.81	25.97
P C						0	0
P V						0	0

0

Sub Head :	13	(EDN-99 Development of Govt. Higher Secondary Education)						0	0
N C							0	0	
N V	348.61	348.61	87.15	16.51	53.6	-33.55	38.5		
P C						0	0		
P V						0	0		
Sub Head :	23	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S							
N C							0	0	
N V	6,580.44	6,580.44	1,645.11	165.34	497.85	-1147.26	69.74		
P C						0	0		
P V						0	0		
Sub Head :	25	(Secondary Education under Samagra Shiksha (40% State))							
N C							0	0	
N V	1,503.36	1,503.36	375.84			-375.84	100		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	24	(Secondary Education under Samagra Shiksha (60% Central)(60:40 Pa							
N C							0	0	
N V	2,255.04	2,255.04	563.76			-563.76	100		
P C						0	0		
P V						0	0		
SubMajor Head :	03								
Minor Head :	796								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
				424.19	1,323.76	-362.46	21.5		
						0	0		

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2202									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	04	(EDN-28 Development of Government Colleges)								
N C									0	0
N V	6,744.87				6,744.87	1,686.22	424.19	1,323.76	-362.46	21.5
P C									0	0
P V									0	0
Sub Head :	09	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))								
N C									0	0
N V	230				230	57.5			-57.5	100
P C									0	0
P V									0	0
Group SubHead :	P	(Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE									
Sub Head :	08	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N C									0	0
N V	345				345	86.25			-86.25	100
P C									0	0
P V									0	0
SubMajor Head :	04									
Minor Head :	796									

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (40% State))

N C							0	0
N V	1	1	.25				-.25	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	.25				-.25	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	73.25	20.38	29.52		-43.73	59.7
P C							0	0
P V							0	0

Sub Head : 03 (EDN-47 Special provision for General Education for Tribal Sub-Pl

N C							0	0
N V	4,433.3	4,433.3	1,108.33				-1108.33	100
P C							0	0
P V							0	0

N C							0	0
N V	249.37	249.37	62.34	12.06	31.82	-30.52		48.96
P C						0		0
P V						0		0

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

N C							0	0
N V	4,179.41	4,179.41	1,044.85	278.78	718.6	-326.25		31.22
P C						0		0
P V						0		0

Sub Head : (TED-12 Special provision for Technical Education under Tribal Su

N C							0	0
N V	300.18	300.18	75.05			-75.05		100
P C						0		0
P V						0		0

Sub Head : (TED-5 Development of New Eng. College at Dahod)

N C							0	0
N V	2,549.55	2,549.55	637.39	146.75	424.06	-213.33		33.47
P C						0		0
P V						0		0

Sub Head : (TED - 11 Post Graduate Courses)

N C							0	0
N V	9.63	9.63	2.41			-2.41		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1	1	.25			-.25		100
P C						0		0
P V						0		0

Major Head : 2204

N C							0	0
N V	662.19	662.19	165.55	36.18	91.39		-74.16	44.8
P C							0	0
P V							0	0

Sub Head : (ART-4 Sangeet Natak Academy)

N C							0	0
N V	110	110	27.5		20		-7.5	27.27
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	52.87	14.97	34.5		-18.37	34.75
P C							0	0
P V							0	0

Sub Head : (ART-7 Creation of Archchlogy Circle at Dahod District Panchmahal)

N C							0	0
N V	5	5	1.25				-1.25	100
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-31-Conservation of hospital unit into referal and strengthen

N C							0	0
N V	14,588.93	14,588.93	3,647.23	1,153.81	2,975.28		-671.95	18.42
P C							0	0
P V							0	0

0

P V								-	-
								0	0
Sub Head :	05	(Providing Additional Multipurpose workers(male) at Public Health							
N C								0	0
N V	2,686.72		2,686.72	671.68				-671.68	100
P C								0	0
P V								0	0
Sub Head :	06	(HLT-34 Upgrading of Selected Primary Health Centers in to 30 bed							
N C								0	0
N V	2,191.46		2,191.46	547.87	120.48	380.4		-167.47	30.57
P C								0	0
P V								0	0
Sub Head :	08	(HLT-National Programmes for Visual impaicemeat and Control of bl							
N C								0	0
N V	563.9		563.9	140.98	12.21	37.72		-103.26	73.24
P C								0	0
P V								0	0
Sub Head :	09	(National Programmes for Visual impairment and Control of blindne							
N C								0	0
N V	274		274	68.5	16.82	37.07		-31.43	45.88
P C								0	0
P V								0	0
Sub Head :	10	(Establishment of Mobile Despensary)							
N C								0	0
N V	22.14		22.14	5.54				-5.54	100
P C								0	0
P V								0	0
Sub Head :	11	(HLT-27 Financial Assistance to tribal for medical and Health.)							
N C								0	0
N V	10		10	2.5				-2.5	100
P C								0	0
P V								0	0
SubMajor Head :	04								

N C							0	0
N V	60	60	15				-15	100
P C							0	0
P V							0	0

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

N C							0	0
N V	2,347.38	2,347.38	586.85	488	488		-98.85	16.84
P C							0	0
P V							0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Maternity and Child Health)

N C							0	0
N V	547	547	136.75	34.78	95.68		-41.07	30.03
P C							0	0
P V							0	0

Sub Head : (Regional Family Planning Training Centers)

N C							0	0
N V	300	300	75	11.8	37.09		-37.91	50.55
P C							0	0
P V							0	0

Sub Head : (Nutrition Project)

N C							0	0
N V	1,475.4	1,475.4	368.85				-368.85	100
P C							0	0
P V							0	0

Sub Head :	14	(Pradhan Mantri Jan Arogya Yojana (40% State))				
N C					0	0
N V	3,514	3,514	878.5		-878.5	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	11	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall				
N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0
Sub Head :	13	(Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C				
N C					0	0
N V	1	1	.25		-.25	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	351.5		-351.5	100
P C					0	0
P V					0	0

N C							0	0
N V	1,800	1,800	450				-450	100
P C							0	0
P V							0	0

Sub Head : (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C							0	0
N V	1,350	1,350	337.5				-337.5	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	3.5				-3.5	100
P C							0	0
P V							0	0

Sub Head : (Assistance to Municipal Corporations for Additional State Assist

N C							0	0
N V	1,200	1,200	300	300	300		0	0
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	362.5		360		-2.5	0.69
P C							0	0
P V							0	0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C				0	0
N V	2,750	2,750	687.5	-687.5	100
P C				0	0
P V				0	0

Sub Head : 22 (Assistance to Municipalities under Pradhan Mantri Awas Yojana (U

N C				0	0
N V	4,200	4,200	1,050	-1050	100
P C				0	0
P V				0	0

Sub Head : 24 (Assistance to Urban/Aria Development Authorities under Pradhan M

N C				0	0
N V	1,050	1,050	262.5	-262.5	100
P C				0	0
P V				0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (HSG-8 Repayment of loan other than state government loan paid fo

N C				0	0
N V	1	1	.25	-.25	100
P C				0	0
P V				0	0

	0	0
	-17.5	100
	0	0

N C						0	0
N V	9,032.38	9,032.38	2,258.1	22,512.49	+20254.39		896.97
P C						0	0
P V						0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C						0	0
N V	4,392.5	4,392.5	1,098.13	1,098.41	1,098.41	+.28	0.03
P C						0	0
P V						0	0

Sub Head : (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukh

N C						0	0
N V	1,757	1,757	439.25	391	391	-48.25	10.98
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C						0	0
N V	458.4	458.4	114.6			-114.6	100
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C						0	0
N V	1,467.26	1,467.26	366.82			-366.82	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

NOT AVAILABLE

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15 Upgradation of Standard of Administration recommended by

N C										0	0
N V		10,594.7				10,594.7	2,648.68		5,016.23	+2367.55	89.39
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C										0	0
N V		687.6				687.6	171.9			-171.9	100
P C										0	0
P V										0	0

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C										0	0
N V		2,199.59				2,199.59	549.9			-549.9	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	807.5	55.97	133.03		-674.47	83.53
P C							0	0
P V							0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V					.78		+.78	0
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V	9,681.35	9,681.35	2,420.34				-2420.34	100
P C							0	0
P V							0	0

Minor Head : 796

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	4,866	151.24	151.24	-4714.76	96.89	
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	2,879.57	1,446.98	1,446.98	-1432.59	49.75	
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	3,250			-3250	100	
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	1,925.31	541.56	668.48	-1256.83	65.28	
P C								0	0	
P V								0	0	

Sub Head :	72	(VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam						0	0
N C							0	0	
N V	1,000	1,000	250	39.04	39.04		-210.96	84.38	
P C							0	0	
P V							0	0	
Sub Head :	76	(VKY-17 Economic assistance for Self-Employment)							
N C							0	0	
N V	1,902	1,902	475.5				-475.5	100	
P C							0	0	
P V							0	0	
Sub Head :	81	(VKY-18 Implementation of F.R.A. for various benefits to tribal							
N C							0	0	
N V	6,052	6,052	1,513				-1513	100	
P C							0	0	
P V							0	0	
Sub Head :	89	(VKY-15 Gujarat Tribal Educational Society)							
N C							0	0	
N V	11,146.13	11,146.13	2,786.53				-2786.53	100	
P C							0	0	
P V							0	0	
Sub Head :	90	(VKY-38 New Gujarat Pattern)							
N C							0	0	
N V	1,980	1,980	495				-495	100	
P C							0	0	
P V							0	0	
Sub Head :	99	(VKY-305 Share of salary Allowance in Centrally Awarded Scheme)							
N C							0	0	
N V	781.34	781.34	195.34	51.83	145.68		-49.66	25.42	
P C							0	0	
P V							0	0	
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (VKY-8 Government of India Post Matric Scholarship Scheme (75% Ce

N C					0	0
N V	39,000	39,000	9,750		-9750	100
P C					0	0
P V					0	0

Sub Head : 13 (VKY-42 Research (50:50 Centrally Sponsored Scheme))

N C					0	0
N V	59	59	14.75		-14.75	100
P C					0	0
P V					0	0

Sub Head : 50 (VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.19

N C					0	0
N V	1,555.33	1,555.33	388.83	3.46	-385.37	99.11
P C					0	0
P V					0	0

Sub Head : 91 (VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X t

N C					0	0
N V	5,600	5,600	1,400		-1400	100
P C					0	0
P V					0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(LBR-14 Protection & Welfare of unorganised labour as per Satma C								
N C									0	0
N V	77.93			77.93	19.48	3.01	15.35	-4.13		21.2
P C								0		0
P V								0		0
Sub Head :	03	(LBR-16-A Inter State Migrant Workers Act.(Agriculture))								
N C									0	0
N V	.41			.41	.1			-.1		100
P C								0		0
P V								0		0
Sub Head :	04	(LBR-22 Establishment of Rural Labour Welfare Board)								
N C									0	0
N V	10.1			10.1	2.53		2.52	-.01		0.4
P C								0		0
P V								0		0
Sub Head :	12	(LBR-16 Social Security Fund under Poverty Alleviation Programme)								
N C									0	0
N V	230			230	57.5		57.5	0		0
P C								0		0
P V								0		0

Sub Head :	15	(EMP-12 Special provision for labour and employment under Tribal						
N C						0	0	
N V	400	400	100			-100	100	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(EMP-10(Ad) Adjusted Scheme to block level Planning for Employme						
N C						0	0	
N V	38.88	38.88	9.72			-9.72	100	
P C						0	0	
P V						0	0	
Sub Head :	04	(EMP-6 Employment Services and Extension Scheme)						
N C						0	0	
N V	195.74	195.74	48.94	5.83	16.14	-32.8	67.02	
P C						0	0	
P V						0	0	
SubMajor Head :	03							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(EMP-1 Craftsman Training Scheme)						
N C						0	0	
N V	13,241.17	13,241.17	3,310.29	806.03	2,368.24	-942.05	28.46	
P C						0	0	
P V						0	0	

Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head : 09 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f						
N C					0	0
N V	41.6	41.6	10.4		-10.4	100
P C					0	0
P V					0	0
Sub Head : 12 (National Apprenticeship Promotion Scheme(NAPS) For TSP)						
N C					0	0
N V	672	672	168		-168	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head : 13 (Upgradation of Government ITIs into Model ITI (70% Central)(70						
N C					0	0
N V	31.85	31.85	7.96		-7.96	100
P C					0	0
P V					0	0
Sub Head : 15 (Gujarat Skill Development Mission & Pradhan Mantri Kaushal Vikas						
N C					0	0
N V	.1	.1	.03		-.03	100
P C					0	0
P V					0	0
Sub Head : 16 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness						
N C					0	0
N V	.08	.08	.02		-.02	100
P C					0	0
P V					0	0
Major Head : 2235						

Sub Head :	14	(SSW- 01 Direction and Administration)						
N C							0	0
N V	226.23	226.23	56.56	11.95	35.17	-21.39		37.82
P C						0		0
P V						0		0
Sub Head :	19	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age						
N C							0	0
N V	3,333.23	3,333.23	833.31	2.51	805.43	-27.88		3.35
P C						0		0
P V						0		0
Sub Head :	22	(SSW-07 State Contribution to Indira Gandhi National Disable Pens						
N C							0	0
N V	328.98	328.98	82.25		100	+17.75		21.58
P C						0		0
P V						0		0
Sub Head :	23	(SSW-09 State Contribution to Indira Gandhi National Old Age Pens						
N C							0	0
N V	32,700	32,700	8,175		7,800	-375		4.59
P C						0		0
P V						0		0
Sub Head :	26	(SSW-04 Mission Vatsalya (40%State))						
N C							0	0
N V	789.74	789.74	197.44			-197.44		100
P C						0		0
P V						0		0
Sub Head :	27	(SSW-04 Mission Vatsalya(100% Additional State Burden))						
N C							0	0
N V	608.32	608.32	152.08			-152.08		100
P C						0		0
P V						0		0
Group SubHead : C (Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

N C				0	0
N V	4,200	4,200	1,050	-1050	100
P C				0	0
P V				0	0

Sub Head : (Indira Gandhi National Widow Pension Scheme ¿Scheduled Tribes ¿

N C				0	0
N V	864.08	864.08	216.02	-216.02	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	296.15	-296.15	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	411.4	-411.4	100
P C				0	0
P V				0	0

Sub Head : (MDM-3- Special Provision for Nutrition under Tribble Area sub pl

N C				0	0
N V	1,992.55	1,992.55	498.14	-498.14	100
P C				0	0
P V				0	0

Sub Head :	17	(Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S				
N C					0	0
N V	4,957.4	4,957.4	1,239.35		-1239.35	100
P C					0	0
P V					0	0
Sub Head :	19	(NTR-16, Introduction of ICDS Scheme & Pay and Allowances (75% St				
N C					0	0
N V	3,553.87	3,553.87	888.47		-888.47	100
P C					0	0
P V					0	0
Sub Head :	21	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State))				
N C					0	0
N V	13,490.1	13,490.1	3,372.53		-3372.53	100
P C					0	0
P V					0	0
Sub Head :	25	(NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% State))				
N C					0	0
N V	1,476.94	1,476.94	369.24		-369.24	100
P C					0	0
P V					0	0
Sub Head :	27	(MDM Scheme for children in public primary school (40% State))				
N C					0	0
N V	5,880.1	5,880.1	1,470.03		-1470.03	100
P C					0	0
P V					0	0
Sub Head :	99	(Introduction of ICDS Schemes Pay & Allowances)				
N C					0	0
N V	1,184.64	1,184.64	296.16		-296.16	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	3,372.53				-3372.53	100
P C							0	0
P V							0	0

Sub Head : (NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% Central

N C							0	0
N V	1,476.94	1,476.94	369.24				-369.24	100
P C							0	0
P V							0	0

Sub Head : (MDM Scheme for children in public primary school (60% Central)(

N C							0	0
N V	8,820.14	8,820.14	2,205.04				-2205.04	100
P C							0	0
P V							0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-3 Establishment of Kitchen garden and Canning Centre Scheme

N C							0	0
N V	5,791.89	5,791.89	1,447.97	69.26	187.63		-1260.34	87.04
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	53.25	12.86	41.35		-11.9	22.35
P C							0	0
P V							0	0

Sub Head :	31	(Special Provision of Crop husbandry under tribale sub-plan.)				
N C					0	0
N V	4,100	4,100	1,025		-1025	100
P C					0	0
P V					0	0
Sub Head :	34	(Special Provision of Crop Husbandry in Horticulture under tribal				
N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0
Sub Head :	48	(Incentive assistance to Scheduled Tribe farmers to increase the				
N C					0	0
N V	325	325	81.25		-81.25	100
P C					0	0
P V					0	0
Sub Head :	49	(Scheme to provide financial assistance for farmers doing entire				
N C					0	0
N V	1,531	1,531	382.75		-382.75	100
P C					0	0
P V					0	0
Sub Head :	51	(Rashtriya Krushi Vikas Yojana-TSP (40% State))				
N C					0	0
N V	1,372	1,372	343		-343	100
P C					0	0
P V					0	0
Sub Head :	53	(Strengthening of Seed Testing Lab (40% State))				
N C					0	0
N V	.4	.4	.1		-.1	100
P C					0	0
P V					0	0
					0	0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))				
N C					0	0
N V	240.4	240.4	60.1		-60.1	100
P C					0	0
P V					0	0
Sub Head :	65	(National Horticulture Mission under Mission for Integrated Devel				
N C					0	0
N V	780	780	195		-195	100
P C					0	0
P V					0	0
Sub Head :	67	(AGR 67 Submission On Agricultural Mechanization (SMAM) (40% St				
N C					0	0
N V	204	204	51		-51	100
P C					0	0
P V					0	0
Sub Head :	69	(Soil Health Card scheme (SHC- NMSA) (TASP) (40% State))				
N C					0	0
N V	48	48	12		-12	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	.25		-.25	100
P C					0	0
P V					0	0
Sub Head :	73	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4				
N C					0	0
N V	300	300	75		-75	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						

Sub Head :	58	(National Food Security Mission (60% Central)(60:40 Partially Cen				
N C					0	0
N V	300	300	75		-75	100
P C					0	0
P V					0	0
Sub Head :	60	(Rainfed Area Development- National Mission for Sustainable Agric				
N C					0	0
N V	126	126	31.5		-31.5	100
P C					0	0
P V					0	0
Sub Head :	62	(Sub-Mission on Agriculture Extension - ATMA ST (60% Central)(60				
N C					0	0
N V	360.6	360.6	90.15		-90.15	100
P C					0	0
P V					0	0
Sub Head :	64	(National Horticulture Mission under Mission for Integrated Devel				
N C					0	0
N V	1,170	1,170	292.5		-292.5	100
P C					0	0
P V					0	0
Sub Head :	66	(AGR 67 Submission On Agricultural Mechanization (SMAM) (60% Cen				
N C					0	0
N V	306	306	76.5		-76.5	100
P C					0	0
P V					0	0
Sub Head :	68	(Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central)(60:40 P				
N C					0	0
N V	72	72	18		-18	100
P C					0	0
P V					0	0
					0	0

N C							0	0
N V	224.98	224.98	56.25				-56.25	100
P C							0	0
P V							0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C							0	0
N V	3.64	3.64	.91				-.91	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	286.68	70.42	203.8		-82.88	28.91
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	265.13	43.57	123.68		-141.45	53.35
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	15.78	1.56	7.29		-8.49	53.8
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	173.34	9.01	29.4	-143.94	83.04	
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	376.22			-376.22	100	
P C						0	0	
P V						0	0	
Sub Head :	30	(Kamdhenu University)						
N C						0	0	
N V	2,217.75	2,217.75	554.44	554.44	554.44	0	0	
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	19.57			-19.57	100	
P C						0	0	
P V						0	0	
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area						
N C						0	0	
N V	3.26	3.26	.82			-.82	100	
P C						0	0	
P V						0	0	
Sub Head :	37	(Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU,						
N C						0	0	
N V	69.6	69.6	17.4			-17.4	100	
P C						0	0	
P V						0	0	

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C				0	0
N V	4.64	4.64	1.16	-1.16	100
P C				0	0
P V				0	0

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

N C				0	0
N V	104.41	104.41	26.1	-26.1	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	190	-190	100
P C				0	0
P V				0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C				0	0
N V	2.48	2.48	.62	-.62	100
P C				0	0
P V				0	0

Sub Head : (DMS-5 Special provision for development in Tribal Area Sub Plan)

N C				0	0
N V	197.95	197.95	49.49	-49.49	100
P C				0	0
P V				0	0

Major Head : 2405

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

N C							0	0
N V	1,800	1,800	450				-450	100
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (FST-15 Forest Research)

N C							0	0
N V	1,973.11	1,973.11	493.28	73.11	135.63		-357.65	72.5
P C							0	0
P V							0	0

Sub Head : 12 (FST-1 Forest Protection)

N C							0	0
N V	2,229	2,229	557.25	270.57	292.87		-264.38	47.44
P C							0	0
P V							0	0

Sub Head : 15 (FST- 9 Acquisition of Private Forests)

N C							0	0
N V	480.89	480.89	120.22	23.52	72.66		-47.56	39.56
P C							0	0
P V							0	0

							U	U
Sub Head :	33	(Agro Forestry Scheme (40% State))						
N C						0	0	
N V	12	12	3			-3	100	
P C						0	0	
P V						0	0	
Sub Head :	34	(Forest Development & Management)						
N C						0	0	
N V	115.13	115.13	28.78			-28.78	100	
P C						0	0	
P V						0	0	
Sub Head :	35	(Community forestry project)						
N C						0	0	
N V	245	245	61.25	32.1	56.9	-4.35	7.1	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	32	(Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sp						
N C						0	0	
N V	18	18	4.5			-4.5	100	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
							0	0
				91.83	103.38	-156.79	60.26	
							0	0

N C							0	0
N V	574	574	143.5				-143.5	100
P C							0	0
P V							0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AREA Research in Maize)

N C							0	0
N V	89.03	89.03	22.26	22	44		+21.74	97.66
P C							0	0
P V							0	0

Sub Head : 02 (AER -Research in Budded Cotton in Devegadh Baria)

N C							0	0
N V	42.58	42.58	10.65	11	22		+11.35	106.57
P C							0	0
P V							0	0

Sub Head : 03 (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C							0	0
N V	2,259.3	2,259.3	564.83	520	1,084		+519.17	91.92
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	156.75	157	314		+157.25	100.32
P C							0	0
P V							0	0

0

N C					0	0
N V	703	703	175.75		-175.75	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1,054	1,054	263.5		-263.5	100
P C					0	0
P V					0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RDD-19 Special provision for Rural Development under Tribal Sub-

N C					0	0
N V	2,420	2,420	605		-605	100
P C					0	0
P V					0	0

Sub Head : (Aajeevika (40% State))

N C					0	0
N V	2,016	2,016	504		-504	100
P C					0	0
P V					0	0

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

N C					0	0
N V	1.2	1.2	.3		-.3	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Sub Head :	20	(CDP-17 Infrastructure Development)				
N C					0	0
N V	4,264	4,264	1,066		-1066	100
P C					0	0
P V					0	0
Sub Head :	24	(Shyama Prasad Mukherji Rurban Mission (SPMRM) (40% State))				
N C					0	0
N V	1.2	1.2	.3		-.3	100
P C					0	0
P V					0	0
Sub Head :	26	(CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State))				
N C					0	0
N V	144	144	36		-36	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	27	(CDP-7 Payment of Central Assistance for Strengthening of Panchay				
N C					0	0
N V	26,070	26,070	6,517.5		-6517.5	100
P C					0	0
P V					0	0
Sub Head :	28	(CDP-7 Payment of Central Assistance for Strengthening of Panchay				
N C					0	0
N V	17,381	17,381	4,345.25		-4345.25	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						

N C							0	0
N V	29.46	29.46	7.37	1.07	2.45		-4.92	66.76
P C							0	0
P V							0	0

Sub Head : (VKY-45 Administration Structure for Project Area (Tribal Develop

N C							0	0
N V	76.94	76.94	19.24	1.27	3.76		-15.48	80.46
P C							0	0
P V							0	0

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (END-57 (A) Development of Government Colleges)

N C							0	0
N V	243.84	243.84	60.96	17.72	53.99		-6.97	11.43
P C							0	0
P V							0	0

Sub Head : (EDN-45 Strengthening of New Post in Government Arts and Commerce

N C							0	0
N V	60	60	15	3.63	11.34		-3.66	24.4
P C							0	0
P V							0	0

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-14-Establishment of Service Centre Taluka blood Transfusion

N C							0	0
N V	8.67	8.67	2.17		2.03		-.14	6.45
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 280

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-27-Dental Clinic in Ahwa Hospital)

N C										0	0
N V		21.47			21.47	5.37	.77	4.96		-.41	7.64
P C										0	0
P V										0	0

Sub Head : (HLT-46-Increase in number of bed in district hospitals)

N C										0	0
N V		9.53			9.53	2.38				-2.38	100
P C										0	0
P V										0	0

Minor Head : 288

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-45: Govt. Residential Schools)

N C										0	0
N V		800			800	200	15.52	27.81		-172.19	86.1
P C										0	0
P V										0	0

Sub Head : (VKY-22: Grant in aid to Backward class Hostels)

Sub Head : 05 (VKY-239 -Grant-in-aid to Backward class Hostels.)

N C						0	0
N V	211.9	211.9	52.98		51.35	-1.63	3.08
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	13.77	2.81	8.42	-5.35	38.85
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	22.26	21.57	21.57	-.69	3.1
P C						0	0
P V						0	0

Sub Head : 03 (HRT-10 Establishment of Kitchen, garden and canning centres.)

N C						0	0
N V	50	50	12.5			-12.5	100
P C						0	0
P V						0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	77.92	77.92	19.48		15.42	-4.06	20.84
P C						0	0
P V						0	0

						0	0
						-16.25	100

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		305									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da								
N	C									0	0
N	V	65			65	16.25				-16.25	100
P	C									0	0
P	V									0	0
Sub Head :		06	(AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)								
N	C									0	0
N	V	33.25			33.25	8.31		8.05	8.05	-.26	3.13
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	38.75				-38.75	100
P	C									0	0
P	V									0	0
Minor Head :		310									

Minor Head : 310

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-24-Mobil Unit)

N C						0	0
N V	17.38	17.38	4.35		4.2	-.15	3.45
P C						0	0
P V						0	0

Sub Head : 02 (ANH-26- Establishment of Live Strock Production Centres in Dangs)

N C						0	0
N V	21.07	21.07	5.27		5.1	-.17	3.23
P C						0	0
P V						0	0

Sub Head : 03 (ANH-26-Incentive Poultry Developopment Programme in Dang.)

N C						0	0
N V	32.13	32.13	8.03	2.14	4.02	-4.01	49.94
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C						0	0
N V	4.03	4.03	1.01		.56	-.45	44.55
P C						0	0
P V						0	0

				.79	1.11	-1.02	47.89
						0	0
						0	0

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2702

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C										0	0
N V		950.7				950.7	237.68			-237.68	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C										0	0
N V		1,294.36				1,294.36	323.59			-323.59	100
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-223 Administration)

N C							0	0
N V	2,230	2,230	557.5	12	25		-532.5	95.52
P C							0	0
P V							0	0

Sub Head : (MNR-223 Direction)

N C							0	0
N V	112	112	28	6.92	19.96		-8.04	28.71
P C							0	0
P V							0	0

Sub Head : (MNR-86 Other Minor Irrigation works)

N C							0	0
N V	350	350	87.5				-87.5	100
P C							0	0
P V							0	0

Sub Head : (MNR-250 Special provision for Minor Irrigation on under Tribal S

N C							0	0
N V	4,610	4,610	1,152.5				-1152.5	100
P C							0	0
P V							0	0

Sub Head : (Operation and Maintenance of Lift Irrigation Scheme)

N C							0	0
N V	3,290	3,290	822.5	108.78	756.45		-66.05	8.03
P C							0	0
P V							0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		33	(Financial assistance to Industries)								
N	C									0	0
N	V	550			550	137.5				-137.5	100
P	C									0	0
P	V									0	0
Major Head :		2852									
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(IND-4 Assistance to institutes for industrial Development for T.								
N	C									0	0
N	V	55			55	13.75	13.32	13.32		-.43	3.13
P	C									0	0
P	V									0	0
Major Head :		3054									

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	27,000	27,000	6,750		6,750	0	0
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction and Administration)

N C						0	0
N V	1,250	1,250	312.5	42.72	307.32	-5.18	1.66
P C						0	0
P V						0	0

Sub Head : 02 (RBD-10 Special Provision for Roads and Bridges under Tribal area)

N C						0	0
N V	3,200	3,200	800			-800	100
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: JUN 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 : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (40% State))

N C										0	0
N V		1,384.1				1,384.1	346.03			-346.03	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (60% Central)(60:40 Partially C

N C										0	0
N V		3,024.92				3,024.92	756.23			-756.23	100
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

N C							0	0
N V	312	312	78	21.05	62.91	-15.09		19.35
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	20			-20		100
P C						0		0
P V						0		0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Skilling & Entrepreneurship)

N C							0	0
N V	200	200	50			-50		100
P C						0		0
P V						0		0

Major Head : 3456

SubMajor Head : 00

Sub Head : 11 (Distribution of Pulses for PDS schemes. (State))

N C							0	0
N V	6,558.45	6,558.45	1,639.61	779.09	779.09	-860.52	52.48	
P C						0	0	
P V						0	0	

Sub Head : 12 (Food Security (50% State))

N C							0	0
N V	5,000	5,000	1,250			-1250	100	
P C						0	0	
P V						0	0	

Sub Head : 14 (Distribution of Salt Under PDS Scheme)

N C							0	0
N V	1,231.42	1,231.42	307.86	86.4	86.4	-221.46	71.94	
P C						0	0	
P V						0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C							0	0
N V	5,000	5,000	1,250			-1250	100	
P C						0	0	
P V						0	0	

Major Head : 3475

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						U	U
N V	979	979	244.75		51.6	-193.15	78.92
P C						0	0
P V						0	0

Totals :

NP-Charged	300	300	75	56.74		-75	100
NP-Voted	1029262.31	*****	*****	35,334.17		-257315.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	300	300	75	56.74	56.74	-18.26	24.35
Total Voted:		10,29,262.31	*****	35,334.17	1,26,164.15	-131151.43	50.97

N C							0	0
N V	881.31	881.31	220.33	39.89	39.89	-180.44		81.9
P C						0		0
P V						0		0

Sub Head : (Development of Infrastructure Faculties for Judiciary (60% Centr

N C							0	0
N V	807	807	201.75	80.7	80.7	-121.05		60
P C						0		0
P V						0		0

Major Head : 4202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-21 Building)

N C							0	0
N V	4,422.97	4,422.97	1,105.74	279.35	283.15	-822.59		74.39
P C						0		0
P V						0		0

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

N C							0	0
N V	692.96	692.96	173.24			-173.24		100
P C						0		0
P V						0		0

Sub Head : (Facilities should be provided for infrastructure of all the prim

N C							0	0
N V	1,278.4	1,278.4	319.6		755.46	+435.86		136.38
P C						0		0
P V						0		0

N C						0	0
N V	1,917.59	1,917.59	479.4		730.48	+251.08	52.37
P C						0	0
P V						0	0

Sub Head : (Construction, Upgradion, Modernization of GCERT and all DIETS by

N C						0	0
N V	513	513	128.25			-128.25	100
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-24 Building)

N C						0	0
N V	860.46	860.46	215.12	.92	6.06	-209.06	97.18
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Works Under Project Implementation Unit)

N C						0	0
N V	4,195.14	4,195.14	1,048.79		972.85	-75.94	7.24
P C						0	0
P V						0	0

Major Head : 4210

SubMajor Head : 01

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 4210

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 45 (Up gradation of Central and State Government Medical colleges fo

N C										0	0
N V		312				312	78			-78	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	155			-155	100
P C										0	0
P V										0	0

Sub Head : 49 (Strengthening and up-gradation of Government Medical colleges fo

N C										0	0
N V		60				60	15			-15	100
P C										0	0
P V										0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Assistance in Lieu of Local Contribution in Tribal Area)

N C						0	0
N V	8,000	8,000	2,000	1,855.2	1,855.2	-144.8	7.24
P C						0	0
P V						0	0

Sub Head : 09 (Rural Water Supply Programme)

N C						0	0
N V	25,000	25,000	6,250			-6250	100
P C						0	0
P V						0	0

Sub Head : 10 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	500	500	125	115.95	115.95	-9.05	7.24
P C						0	0
P V						0	0

Sub Head : 13 (Jal Jeevan Mission (JJM))

N C						0	0
N V	57,240.92	57,240.92	14,310.23		20,470.4	+6160.17	43.05
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-25	100
0	0

N C							0	0
N V	655	655	163.75	12.75	12.75		-151	92.21
P C							0	0
P V							0	0

Sub Head : (Construction(Home))

N C							0	0
N V	1,878	1,878	469.5	123	123		-346.5	73.8
P C							0	0
P V							0	0

Sub Head : (Government Residential Buildings for Revenue Department)

N C							0	0
N V	300	300	75				-75	100
P C							0	0
P V							0	0

Sub Head : (Residential Quarters for Judicial Officers (40% State))

N C							0	0
N V	618.62	618.62	154.66	228.85	228.85		+74.19	47.97
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	493.72				-493.72	100
P C							0	0
P V							0	0

Sub Head : (Residential Quarters for Judicial Officers (60% Central)(60:40

N C							0	0
N V	927.95	927.95	231.99	92.8	92.8		-139.19	60
P C							0	0
P V							0	0

Major Head : 4217

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		20,479.79		19,259.16	19,259.16	-1220.63	5.96
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		6,799.75		6,000	6,000	-799.75	11.76
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		597.95		600	600	+2.05	0.34
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	6,484.17	.34	268.34	-6215.83	95.86
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	.25			-.25	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	77.16			-77.16	100
P C						0	0
P V						0	0

Major Head : 4250

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C							0	0
N V	1.11	1.11	.28				-.28	100
P C							0	0
P V							0	0

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

N C							0	0
N V	350	350	87.5				-87.5	100
P C							0	0
P V							0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Management and Development)

N C							0	0
N V	12,500.21	12,500.21	3,125.05	818.71	952.84		-2172.21	69.51
P C							0	0
P V							0	0

Sub Head : (Roads and Buildings)

N C							0	0
N V	950	950	237.5	71.48	84.24		-153.26	64.53
P C							0	0
P V							0	0

Sub Head : (FST-3 Forest Research)

N C							0	0
N V	25.94	25.94	6.49				-6.49	100
P C							0	0
P V							0	0

0

Sub Head :	20	(National Afforestation Programme (40% State))						
N C						0		0
N V	.4	.4	.1			-.1		100
P C						0		0
P V						0		0
Sub Head :	22	(Bamboo Mission (40% State))						
N C						0		0
N V	80	80	20			-20		100
P C						0		0
P V						0		0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	19	(National Afforestation Programme (60% Central)(60:40 Partially						
N C						0		0
N V	.6	.6	.15			-.15		100
P C						0		0
P V						0		0
Sub Head :	21	(Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore						
N C						0		0
N V	120	120	30			-30		100
P C						0		0
P V						0		0
Major Head :	4408							
SubMajor Head :	01							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		4408									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(PDS-20 Construction of Godown)								
N	C									0	0
N	V	300			300		75			-75	100
P	C									0	0
P	V									0	0
Major Head :		4425									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(COP-2-Apex and District Co-operative Bank)								
N	C									0	0
N	V	1			1		.25			-.25	100
P	C									0	0
P	V									0	0
Major Head :		4515									

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,593	3,593	898.25	256.25	596.28	-301.97		33.62
P C						0		0
P V						0		0

Sub Head : 02 (DDP-3 Developing Taluka Scheme)

N C							0	0
N V	5,600	5,600	1,400	92.5	92.5	-1307.5		93.39
P C						0		0
P V						0		0

Sub Head : 03 (DDP-5 Aapano Taluko Vibrant Taluko)

N C							0	0
N V	7,845	7,845	1,961.25	207.57	492.81	-1468.44		74.87
P C						0		0
P V						0		0

Sub Head : 04 (CDP-3 Strengthening of the Block level Agencies)

N C							0	0
N V	2,200	2,200	550			-550		100
P C						0		0
P V						0		0

Sub Head : 05 (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C							0	0
N V	945	945	236.25			-236.25		100
P C						0		0
P V						0		0

0

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(CDP-17 infrastructure Development)								
N	C									0	0
N	V	200				200	50			-50	100
P	C									0	0
P	V									0	0
Major Head :		4575									
SubMajor Head :		03									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(RBD-2(A) Building)								
N	C									0	0
N	V	2,000				2,000	500			-500	100
P	C									0	0
P	V									0	0
Major Head :		4700									

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 09 (IRG-39 Damanaganga Project)

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Sub Head : 33 (IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam)

N C							0	0
N V	15,000	15,000	3,750	3,478.5	3,478.5		-271.5	7.24
P C							0	0
P V							0	0

Sub Head : 41 (IRG-39 Karjan Irrigation Scheme)

N C	25	25	6.25				-6.25	100
N V							0	0
P C							0	0
P V							0	0

Sub Head : 46 (Improvement of Irrigation management through farmers participation)

N C							0	0
N V	1,320	1,320	330	23.25	224.45		-105.55	31.98
P C							0	0
P V							0	0

Sub Head : 47 (IRG-34 Extention Renovation Modernisation)

N C							0	0
N V	7,105	7,105	1,776.25	47.69	1,448.19		-328.06	18.47
P C							0	0
P V							0	0

0

Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)						0	0
N C							0	0	
N V	1,784	1,784	446	58.74	141.08	-304.92	68.37		
P C						0	0		
P V						0	0		
Sub Head :	62	(Tapi-Karjan river link-Pipeline Project)						0	0
N C							0	0	
N V	17,500	17,500	4,375	97.69	3,650.64	-724.36	16.56		
P C						0	0		
P V						0	0		
Major Head :	4702								
SubMajor Head :	00								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Minor Irrigation)						0	0
N C							0	0	
N V	32,377.59	32,377.59	8,094.4	1,119.06	4,186.27	-3908.13	48.28		
P C						0	0		
P V						0	0		
Sub Head :	90	(Capital Assistance for irrigation Infrastructure Lift irrigation)						0	0
N C							0	0	
N V	45,275	45,275	11,318.75	190.9	1,446.63	-9872.12	87.22		
P C						0	0		
P V						0	0		
Major Head :	4801								
SubMajor Head :	06								
Minor Head :	796								

N C							0	0
N V	560	560	140				-140	100
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-2(A) State Highway)

N C							0	0
N V	1,60,664	1,60,664	40,166	3,302.62	9,278.48		-30887.52	76.9
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-4 Road and Bridges)

N C							0	0
N V	19,500	19,500	4,875	2,338	4,728		-147	3.02
P C							0	0
P V							0	0

Sub Head : (Mukhya Mantri Gram Sadak Yojana)

N C							0	0
N V	63,000	63,000	15,750	2,690	14,083.77		-1666.23	10.58
P C							0	0
P V							0	0

Major Head : 5055

For the Gran 96 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	7,826.69	7,260.04	7,260.04	-566.65		7.24
P	C									0	0
P	V									0	0
Major Head :		5452									
SubMajor Head :		80									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TRS-37 Gujarat Pavitra yatradham vikas Bord)								
N	C									0	0
N	V	1,000			1,000	250			-250		100
P	C									0	0
P	V									0	0
Minor Head :		796									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C							0	0
N V	14,000	14,000	3,500				-3500	100
P C							0	0
P V							0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C							0	0
N V	2,004	2,004	501				-501	100
P C							0	0
P V							0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C							0	0
N V	3,338.3	3,338.3	834.58	774.15	774.15		-60.43	7.24
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: JUN 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	6.25			-6.25	100
NP-Voted	802022.07			*****	*****	53,961.89		-200505.52	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		25		25	6.25			-6.25	100
Total Voted:									
	*****			8,02,022.07	*****	53,961.89	1,08,461.83	-92043.69	45.91

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: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		97	Sports, Youth and Cultural Activities Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Sports, Youth and Cultural Activities Department)								
N	C									0	0
N	V	420.47			420.47	105.12	26.52	76.85	-28.27	26.89	
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50			50	12.5			-12.5	100	
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.13			-.13	100	
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	267.63	267.63	66.91	19.73	56.96	-9.95	14.87
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	738.6	738.6	184.65	46.25		-184.65	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	184.65	46.25	133.81	-50.84	27.53
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ABBREVIATIONS USED :

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

N C						U	U
N V	39.76	39.76	9.94	9		- .94	9.46
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ART-10 Development of Sanskrit)

N C						0	0
N V	50.3	50.3	12.58	12		- .58	4.61
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Awards and Prizes to outstanding books)

N C						0	0
N V	10	10	2.5	2		- .5	20
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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/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	40.54	10.51	28.42	-12.12	29.9
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	67.16	8.48	36.45	-30.71	45.73
P C									0	0
P V									0	0
Sub Head :	02	(EDN-52 Integrated Scheme of Youth Welfare)								
N C									0	0
N V	2,657.98				2,657.98	664.5	424.49	820.49	+155.99	23.47
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	244.25	50.34	150.22	-94.03		38.5
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	.25			-.25		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	108.37	30.37	89.99	-18.38		16.96
P C						0		0
P V						0		0

Sub Head : 06 (EDN-54 Expansion of activities of Sports under Sports Authority

N C							0	0
N V	15,430.79	15,430.79	3,857.7		3,589	-268.7		6.97
P C						0		0
P V						0		0

Sub Head : 07 (Establishment of Sports University)

N C							0	0
N V	857.16	857.16	214.29		200	-14.29		6.67
P C						0		0
P V						0		0

Major Head : 2205

SubMajor Head : 00

Sub Head :	08	(ART-8 Cultural Activities of Commissionerate of Youth Services a						0	0
N C							0	0	
N V	3,437	3,437	859.25	52.74	71.58		-787.67	91.67	
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	161.79	20.36	46		-115.79	71.57	
P C							0	0	
P V							0	0	
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma							
N C							0	0	
N V	7	7	1.75				-1.75	100	
P C							0	0	
P V							0	0	
Sub Head :	03	(Grants to Mahatma Gandhi Kirtimandir, Porbandar.)							
N C							0	0	
N V	15	15	3.75		3		-.75	20	
P C							0	0	
P V							0	0	
Sub Head :	06	(Finance Commission Grant for Conservation and Development of Arc							
N C							0	0	
N V	1	1	.25				-.25	100	
P C							0	0	
P V							0	0	
Minor Head :	104								
Group SubHead :	()								

For the Gran 98 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	242.42	46.33	111.83	-130.59	53.87	
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	770.45	156.35	407.36	-363.09	47.13	
P	C									0	0
P	V									0	0
Sub Head :		04	(EDN-62 State Contribution towards Raja Rammohan Roy Library Foun								
N	C									0	0
N	V	200			200	50		200	+150	300	
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	.25				-.25	100
P C							0	0
P V							0	0

Sub Head : 06 (EDN-64 Refreshers Course for employees etc.)

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C							0	0
N V	8.25	8.25	2.06				-2.06	100
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	14.7	2.49	8.22		-6.48	44.08
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	31.1	8.42	26.01		-5.09	16.37
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	10.08	1.76	4.18		-5.9	58.53
P C							0	0
P V							0	0

							0	0
				26	26		-1.5	5.45

For the Gran 98 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Village and Urban Reading Rooms and libraries)								
N	C									0	0
N	V	110			110	27.5		26	26	-1.5	5.45
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ART-1 Development of Museums)								
N	C									0	0
N	V	4,279.17			4,279.17	1,069.79		325.47	516.41	-553.38	51.73
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	.25			-.25	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	12.5			-12.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	36210.88	36,210.88	9,052.72	1,165.4		-9052.72	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	36,210.88	36,210.88	9,052.72	1,165.4	6,844.33	-2208.39	24.39
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P V -
0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Toy Museum (60% Central)(60:40 Partially Centrally Sponsored Sch

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	8171.49	8,171.49	2,042.87				-2042.87	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:

	8,171.49	8,171.49	2,042.87		2,040		-2.87	0.14
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ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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		.25			-.25	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		.25			-.25	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		.5			-.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

.5

- .5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **100** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	247.77	42.53	114.93	-132.84	53.61	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	247.77	42.53		-247.77	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	247.77	42.53	114.93	-132.84	53.61	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V						-	-
						0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)					
N C	2,462		2,462	615.5		-615.5	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal					
N C	5,500		5,500	1,375		-1375	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	.13		-.13	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	38.75	39	+.25	0.65
P C						0	0
P V						0	0

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium							
N C							0	0	
N V	50	50	12.5		15		+2.5	20	
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	25.91		25		-.91	3.51	
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	25		25		0	0	
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	87.5		85		-2.5	2.86	
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	25		25		0	0	
P C							0	0	
P V							0	0	
					40		0	0	

For the Gran 101 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	40		40		0	0
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	25		25		0	0
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Assistance to Municipal Corporations for Additional State Assist								
N	C									0	0
N	V	7,250			7,250	1,812.5		1,361		-451.5	24.91
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	3,105		-3105	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Assistance to Municipal Corporations under Pradhan Mantri Awas Y

N C					0	0
N V	18,600	18,600	4,650		-4650	100
P C					0	0
P V					0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Assistance to Municipalities for Additional State Assistance und

N C					0	0
N V	6,000	6,000	1,500	1,500	0	0
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	3,000		-3000	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-4325	100

For the Gran 101 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	4,325			-4325	100
P C										0	0
P V										0	0
Minor Head :		193									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Assistance to Urban/Area Development Authorities for Additional								
N C										0	0
N V		1,200				1,200	300	300	300	0	0
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	550			-550	100
P C										0	0
P V										0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)											

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C							0	0
N V	3,250	3,250	812.5				-812.5	100
P C							0	0
P V							0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujarat Ownership Flat Act,

N C							0	0
N V	23.3	23.3	5.83	1.34	6.64		+.81	13.89
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	20.56	4.15	12.46		-8.1	39.4
P C							0	0
P V							0	0

For the Gran **101** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91			19,613.91	4,903.48			-4903.48	100
NP-Voted	83294.17			83,294.17	20,823.54	305.49		-20823.54	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,613.91			19,613.91	4,903.48			-4903.48	100
Total Voted:									
	83,294.17			83,294.17	20,823.54	305.49	3,924.1	-16899.44	81.16

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	3,800	3,800	950				-950	100
P C							0	0
P V							0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank

N C							0	0
N V	37.1	37.1	9.28	3.02	9.07		-.21	2.26
P C							0	0
P V							0	0

Sub Head : (UDP-26 Preparation of Regional Plan, Development Plan and Town p

N C							0	0
N V	569.45	569.45	142.36	49.47	131.92		-10.44	7.33
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	663.88	179.4	553.87		-110.01	16.57
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	898.47	106.74	296.91		-601.56	66.95
P C							0	0
P V							0	0

For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(UDP-83 Directorate of Fire Services)								
N	C									0	0
N	V	1,388.21				1,388.21	347.05	17.29	47.7	-299.35	86.26
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(UDP-66 Grant-in-aid for Gujarat Urban Development Institute(GUDI								
N	C									0	0
N	V	1				1	.25			-.25	100
P	C									0	0
P	V									0	0
Sub Head :		04	(E-Nagar Yojana)								
N	C									0	0
N	V	100				100	25			-25	100
P	C									0	0
P	V									0	0
Sub Head :		05	(UDP Grant in aid to MFCB Company for preparation of DPR for Metr								

Sub Head : 05 (UDP Grant in aid to MEGA Company for preparation of DPR for Metr

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

Sub Head : 07 (Assistance for Information, Education and Communication- IEC (Me

N C							0	0
N V	1	1	.25				-.25	100
P C							0	0
P V							0	0

Sub Head : 08 (Urban Summit)

N C							0	0
N V	1,100	1,100	275		500		+225	81.82
P C							0	0
P V							0	0

Sub Head : 10 (Grant in aid to GMRC Company for Operation and Maintenance)

N C							0	0
N V	10,000	10,000	2,500		2,500		0	0
P C							0	0
P V							0	0

Sub Head : 11 (Assistance to Gujarat Urban Development Mission for Administrati

N C							0	0
N V	200	200	50	50	50		0	0
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					250		-5	1.96

For the Gran 102 For the Month Of: JUN 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 102 Urban Development

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 71 (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C									0	0
N V	33,483.36				33,483.36	8,370.84		6,545.14	-1825.7	21.81
P C									0	0
P V									0	0

Sub Head : 77 (Smart Cities Mission - Vadodara Smart City - (50% Central Share)

N C									0	0
N V	9,700				9,700	2,425			-2425	100
P C									0	0
P V									0	0

Sub Head : 79 (Smart Cities Mission -Rajkot Smart City -(50% Central Share)(50:

N C									0	0
N V	7,300				7,300	1,825			-1825	100
P C									0	0
P V									0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (100% allocation of receipts from entertainment tax to Municipal

Sub Head :	01 (UDP-85-Allocation of receipts from entertainment tax to Municipa								
N C							0	0	
N V	1	1	.25				-.25	100	
P C							0	0	
P V							0	0	
Sub Head :	04 (UDP-86 Niramal Urban)								
N C							0	0	
N V	680	680	170		170		0	0	
P C							0	0	
P V							0	0	
Sub Head :	07 (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk								
N C							0	0	
N V	9,985.02	9,985.02	2,496.26		1,011.01		-1485.25	59.5	
P C							0	0	
P V							0	0	
Sub Head :	08 (Grant-in-aid to Local Bodies for Election Expenditure)								
N C							0	0	
N V	25	25	6.25		10		+3.75	60	
P C							0	0	
P V							0	0	
Sub Head :	10 (UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay								
N C							0	0	
N V	13,500	13,500	3,375		3,375		0	0	
P C							0	0	
P V							0	0	
Sub Head :	11 (Grant-in-aid to Municipalities to Compensate for abolition of Oc								
N C							0	0	
N V	46,834.64	46,834.64	11,708.66	32.34	11,741		+32.34	0.28	
P C							0	0	
P V							0	0	
							0	0	
							-.25	100	

Sub Head :	25	(Grant in aid to Municipalities for Atal Mission for Rejuvenation					0	0
N C						0	0	
N V	29,826.51	29,826.51	7,456.63	15,805.13	+8348.5		111.96	
P C					0		0	
P V					0		0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 19 (National Heritage City Development and Augmentation Scheme (HRID

N C						0	0
N V	1	1	.25		-.25		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	2,450		-2450		100
P C					0		0
P V					0		0

Sub Head : 24 (Grant in aid to Municipalities for Atal Mission for Rejuvenation

N C						0	0
N V	44,729.04	44,729.04	11,182.26	5,793.49	-5388.77		48.19
P C					0		0
P V					0		0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-62 Grant-in-aid to Urban / Area Development Authorities)

N C						0	0
N V	1	1	.25		-.25		100
P C					0		0
P V					0		0

For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	193									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under								
N C									0	0
N V	300				300	75			-75	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	3,750		3,500	-250	6.67
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	50		50	0	0
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	119.25	20.33	55.85		-63.4	53.17
P C							0	0
P V							0	0

Sub Head : 03 (Offices of the Regional Commissioner, Municipalities)

N C							0	0
N V	1,860.68	1,860.68	465.17	110.67	285.17		-180	38.7
P C							0	0
P V							0	0

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-23 50% Grant-in-aid to Municipal Corporation for Professiona

N C							0	0
N V	7,818.42	7,818.42	1,954.61		1,955		+ .39	0.02
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	64,316.37		64,316.37		0	0
P C							0	0
P V							0	0

Sub Head : 10 (Relaxation in Property tax to commercial units)

N C							0	0
N V	110	110	27.5				-27.5	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		80									
Minor Head :		191									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		04	(UDP-15-Upgradation of Standards of Administration recommended by								
N	C									0	0
N	V	70,278.65				70,278.65	17,569.66	1,327.68	44,289.35	+26719.69	152.08
P	C									0	0
P	V									0	0
Minor Head :		192									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(UDP-21 50% Grant-in-aid to Municipalities Professional Tax)								
N	C									0	0
N	V	5,872.99				5,872.99	1,468.25		1,470	+1.75	0.12
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	655.37		650	-5.37	0.82
P	C									0	0
P	V									0	0
Sub Head :		06	(Delegation in Property tax to commercial units)								

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C						0	0
N V	90	90	22.5			-22.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V	37,494.67	37,494.67	9,373.67	17,755.93		+8382.26	89.42
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National River Conservation Plan (40% State))

N C						0	0
N V	5,934.98	5,934.98	1,483.75			-1483.75	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially

N C						0	0
N V	12,970.84	12,970.84	3,242.71			-3242.71	100
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(National Urban Livelihood Mission (40% State))								
N	C									0	0
N	V	1,963			1,963	490.75		585.6		+94.85	19.33
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	23.07		4.72	13.47	-9.6	41.61
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	736.25		878.4		+142.15	19.31
P	C									0	0
P	V									0	0
Totals :											

NP-Charged						0	0
NP-Voted	735740.28	*****	*****	1,901.66		-183935.07	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

*****	7,35,740.28	*****	1,901.66	1,97,412.31	+13477.24	7.33
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For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	148.02			-148.02	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	75			-75	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	892.5			-892.5	100
P	C									0	0
P	V									0	0
Minor Head :		101									

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Assistance to Municipal Corporations for development works of Ra

N C						0	0
N V	18,800	18,800	4,700	4,700		0	0
P C						0	0
P V						0	0

Sub Head : 90 (Capital Assistance to Municipal Corporations for infrastructure

N C						0	0
N V	3,82,846.63	3,82,846.63	95,711.66	96,500	96,500	+788.34	0.82
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	23,575	23,500		-75	0.32
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	400.25			-400.25	100
P C						0	0
P V						0	0

				36,000	36,000	-72.74	0.2
						0	0
						0	0

For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	36,072.74	36,000	36,000	-72.74	0.2
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	3,705.81	3,874.48	3,874.48	+168.67	4.55
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	15,696	15,700		+4	0.03
P C						0	0
P V						0	0

Sub Head : 03 (UDP-Share Capital for Diamond Research and Mercantile City Compa

N C						0	0
N V	1	1	.25			-.25	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	625	625		0	0
P C						0	0
P V						0	0

Sub Head : 05 (Capital Support to Gujarat Urban Development Company for Develop

N C						0	0
N V	5,000	5,000	1,250			-1250	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	8,637.25	8,650		+12.75	0.15
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	25			-25	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	487.5			-487.5	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	2,500		-2500	100
P C						0	0
P V						0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (loan to Urban/Area Development Authorities from external funding)

N C						0	0
N V	450		450	112.5		-112.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	778457.9		7,78,457.9	*****	1,36,374.48	-194614.48	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,78,457.9		7,78,457.9	*****	1,36,374.48	1,89,549.48	-5065	2.6
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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: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	103	Compensation, Assignment and Tax Collection Charges								
Revenue Section										
Major Head :	2202									
SubMajor Head :	01									
Minor Head :	191									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipal Corporations for Primary Education of Ed								
N C									0	0
N V	24,700				24,700	6,175		14,000	+7825	126.72
P C									0	0
P V									0	0
Minor Head :	192									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipalities for Primary Education of Education								
N C									0	0
N V	2,000				2,000	500		800	+300	60
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	750	-750	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	125	150	+25
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	80	100	+20
P C				0	0
P V				0	0

For the Gran 103 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG / 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	750			-750	100
NP-Voted	27520			27,520	6,880			-6880	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	750			-750	100
Total Voted:									
	27,520			27,520	6,880		15,050	+8170	118.75

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran **104** For the Month Of: **JUN** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	16.43	2.54	7.61	-8.82	53.68	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	16.43	2.54	7.61	-16.43	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		65.71			65.71	16.43	2.54	7.61	-8.82	53.68	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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

119.85

29.1

84.8

-35.05

29.24

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 106 For the Month Of: JUN Financial Year: 2023 - 2024

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Revenue Section

Major Head : 2235

SubMajor Head : 02

Minor Head : 102

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Palna - Creche Facility (60% Central)(60:40 Partially Centrally

N C										0	0
N V		100				100	25			-25	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	124.06	15.69	58.32	-65.74	52.99
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	.3			-.3	100
P C										0	0
P V										0	0

Sub Head : 03 (Family Consulting Centers)

Sub Head : 03 (Family Consulting Centers)

N C						0	0
N V	30	30	7.5	4.13	4.13	-3.37	44.93
P C						0	0
P V						0	0

Sub Head : 04 (SCW-25 Grant for financial assistance to destitute widows of the

N C						0	0
N V	1,19,009.66	1,19,009.66	29,752.42	4,569.42	29,919.55	+167.13	0.56
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	119.51			-119.51	100
P C						0	0
P V						0	0

Sub Head : 17 (WCD-5 Development Programme of Gujarat Women Economic Developmen

N C						0	0
N V	1,055	1,055	263.75		263.75	0	0
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	36.38		36.38	0	0
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	.5			-.5	100
P C						0	0
P V						0	0

				8.27	19.38	-38.72	66.64
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For the Gran 106 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		25	(WCD-7 Setting up of State Commission for Women)								
N	C									0	0
N	V	232.39			232.39	58.1	8.27	19.38	-38.72	66.64	
P	C								0	0	
P	V								0	0	
Sub Head :		27	(SCW-27 GIA for Subsidy F.A. to destitute widows deserted and div								
N	C									0	0
N	V	1			1	.25			-.25	100	
P	C								0	0	
P	V								0	0	
Sub Head :		31	(WCD-Nari Adalat)								
N	C									0	0
N	V	540			540	135	150	150	+15	11.11	
P	C								0	0	
P	V								0	0	
Sub Head :		32	(WCD-Women Help Line (100% State))								
N	C									0	0
N	V	1,305.34			1,305.34	326.34		350	+23.66	7.25	
P	C								0	0	
P	V								0	0	

N C					0	0
N V	1,060	1,060	265		-265	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	411.67		-411.67	100
P C					0	0
P V					0	0

Sub Head : (181 Women Helpline (Central Share 100%))

N C					0	0
N V	75.6	75.6	18.9		-18.9	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Mahila Police Volunteers (60% Central)(60:40 Partially Central

N C					0	0
N V	1	1	.25		-.25	100
P C					0	0
P V					0	0

Sub Head : (Shakti Sadan (60% Central)(60:40 Partially Centrally Sponsored S

N C					0	0
N V	174.37	174.37	43.59		-43.59	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	159.36		-159.36	100
P C					0	0
P V					0	0

For the Gran 106 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	5,977.77			-5977.77	100
P	C									0	0
P	V									0	0
Sub Head :		09	(NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)(50								
N	C									0	0
N	V	36,903.02				36,903.02	9,225.76			-9225.76	100
P	C									0	0
P	V									0	0
Sub Head :		11	(ICDS Training Programme (UDISHA Project) (World Bank Assisted)								
N	C									0	0
N	V	1				1	.25			-.25	100
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead : ()											

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

N C						0	0
N V	5,000	5,000	1,250	655.98	1,921.04	+671.04	53.68
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	2,396.56			-2396.56	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	798.86			-798.86	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	798.86			-798.86	100
P C						0	0
P V						0	0

For the Gran 106 For the Month Of: JUN Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	106		Other Expenditure Pertaining to Women and Child Development Department						
Revenue Section									
Totals :									
NP-Charged		90		90	22.5			-22.5	100
NP-Voted	429252.9			4,29,252.9	*****	8,519.14		-107313.23	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		90		90	22.5		23	+ .5	2.22
Total Voted:									
	4,29,252.9			4,29,252.9	*****	8,519.14	58,785.38	-48527.85	45.22

N C				0	0
N V	.3	.3	.08	-.08	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	.13	-.13	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	218.75	-218.75	100
P C				0	0
P V				0	0

Sub Head : (Construction of Anganwadi in Urban Area (100% State))

N C				0	0
N V	15,061.85	15,061.85	3,765.46	-3765.46	100
P C				0	0
P V				0	0

Sub Head : (NTR-9, Repairing of Anganwadi (40% State))

N C				0	0
N V	916.49	916.49	229.12	-229.12	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: JUN Financial Year: 2023 - 2024

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

Grant No 106 Other Expenditure Pertaining to Women and Child Development Department

Capital Section

Major Head : 4236

SubMajor Head : 02

Minor Head : 800

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (NTR-9, Repairing of Anganwadi (60% Central)(60:40 Partially Cen

N C										0	0
N V		1,374.74				1,374.74	343.69			-343.69	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	.25			-.25	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	.25		- .25	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	18233.08		18,233.08	4,558.27		-4558.27	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:							
	18,233.08		18,233.08	4,558.27		-4558.27	100

ABBREVIATIONS USED :

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

For the Gran 107 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	48.53	12.23	33.49		-15.04	30.99
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	48.53	12.23			-48.53	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	48.53	12.23	33.49		-15.04	30.99

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-1) Climate Change Trust Fund)

N C							0	0
N V	50	50	12.5	12.5	12.5		0	0
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	514	439	439		-75	14.59
P C							0	0
P V							0	0

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C							0	0
N V	625	625	156.25	156.25	156.25		0	0
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	20,223.5	980	980		-19243.5	95.15
P C							0	0
P V							0	0

For the Gran 108 For the Month Of: JUN Financial Year: 2023 - 2024

NP	VC	O	TG/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	21,887.5	2,556.5		-21887.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		87,550				87,550	21,887.5	2,556.5	2,556.5	-19331	88.32

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(-)
-			

WARNING SLIP FOR THE MONTH OF: JUNE -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0009	2049	60	701	01 Payment of Decretal Amount	C	N	100	3222	3122
0009	2202	80	800	11 War Concession	V	N	1	38	37
0046	2049	60	701	02 Payment of Decretal Amount	C	N	100	612	512
0046	7610	00	202	01 Advance for Purchase of Motor Conveyances.	V	N	500	1000	500
0054	2220	01	001	02 PUB(1) Utilization of Publicity Media	C	N	0	31	31
0054	2220	60	106	01 Film Publicity through Mobile Publicity Vans.	V	N	0	274	274
0066	2700	02	101	01 Work Charged Establishment	C	N	1500	2745	1245
0066	4700	10	800	01 Advance Paid to Other Government.	V	N	0	3750	3750
0066	4700	11	800	43 Canals and Branches	V	N	0	93298	93298
0066	4700	11	800	46 Distributaries and Water Courses	V	N	0	4540	4540
0066	4700	11	800	80 Other Expenditure	V	N	0	17798	17798
0066	4700	15	800	80 Other Expenditure	V	N	0	38755	38755
0066	4701	07	800	41 Dam and Appurtenant works	V	N	0	40	40
0066	4701	13	800	43 Canals and Branches	V	N	0	2931	2931
0066	4701	34	800	43 Canals and Branches	V	N	0	758	758
0066	4701	34	800	80 Other Expenditure	V	N	0	0	
0066	4701	37	800	41 Dam and Appurtenant works	V	N	0	179	179
0066	4701	37	800	46 Distributaries and Water Courses	V	N	0	203	203
0066	4701	37	800	80 Other Expenditure	V	N	0	246	246
0066	4701	41	800	01 Dam Rehabilitation and Improvement Program(Externally Aided Program)	V	N	0	68572	68572
0066	4701	41	800	80 Other Expenditure	V	N	0	55313	55313
0066	4701	44	800	80 Other Expenditure	V	N	0	1843	1843
0066	4701	67	800	41 Dam and Appurtenant works	V	N	0	1450	1450
0066	4701	71	052	01 Pipe line Works	V	N	0	299591	299591
0066	4701	72	800	80 Other Expenditure	V	N	0	66575	66575
0066	4701	73	800	80 Other Expenditure	V	N	0	68601	68601
0066	4701	74	800	80 Other Expenditure	V	N	0	430392	430392
0066	4701	75	800	01 Work under 15th Finance Commission	V	N	300	11098	10798
0066	4701	75	800	80 Other Expenditure	V	N	0	213608	213608

WARNING SLIP FOR THE MONTH OF: JUNE -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0066 4701 77 800	80	Other Expenditure	V N	0	310	310
0066 4701 80 800	01	Payment of Decretal Amount for Compensation of Land Acquisition	V N	0	36669	36669
0066 4701 83 800	43	Canals and Branches	V N	0	51062	51062
0070 2515 00 102	02	Gujarat Panchayat Services Selection Board	V N	83964	248444	164480
0073 2071 01 101	02	Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	V N	39300	47598	8298
0081 2049 60 701	02	Payment of Decretal Amount	C N	100	1108	1008
0085 2216 05 053	03	Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	C N	0	6625	6625
0085 2216 80 800	01	Maintenance and Repairs to Residential Buildings	V N	0	1356	1356
0089 2052 00 090	10	Directorate of Information and Communication Technology and E-Governance	V N	0	8808	8808
0092 2225 03 277 P	45	PM YASASVI Post Matric Matric Scholarship for OBC,EBC & DNT Students (60% Central)	V N	0	1104700	1104700
0093 2225 02 102	08	VKY-25 : Pre- Examination Training Centre	V N	0	100	100
0095 2210 02 789	02	National AYUSH Mission (40% State)	V N	10000	52201	42201
0095 2210 02 789 P	01	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	78302	63302
0095 2210 06 789	02	National Health Mission (PCSS) (40% State)	V N	488648	1235292	746644
0095 2210 06 789 P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	285858	1876100	1590242
0095 2216 03 789	03	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	242303	307296	64993
0095 2216 03 789 P	02	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	363455	460945	97490
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
0096 2210 02 796	05	National AYUSH Mission (40% State)	V N	10000	11419	1419

WARNING SLIP FOR THE MONTH OF: JUNE -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0096	2210	02	796	P	04	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	17128	2128
0096	2216	03	796		22	Pradhan Mantri Awas Yojana - Gramin (40% State)	V N	602159	1500833	898674
0096	2216	03	796	P	21	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	903238	2251249	1348011
0096	2225	02	794		11	Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Sponsored Schemes)	V N	0	78	78
0096	2225	02	796	C	11	VKY-21 Development of C.C.D. Project	V N	70000	103120	33120