

NP-Charged							0	0
NP-Voted	1934.65	1,934.65	1,128.55	108.3			-1128.55	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:								
	1,934.65	1,934.65	1,128.55	108.3	874.64		-253.91	22.5

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	1	1	.58			-.58	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	4.14	.43	2.96	-1.18	28.5	
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	58.33			-58.33	100	
P C						0	0	
P V						0	0	
Sub Head :	05	(Assistance for increasing Agriculture Crop Coverage)						
N C						0	0	
N V	3,500	3,500	2,041.67		875	-1166.67	57.14	
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	910			-910	100	
P C						0	0	
P V						0	0	

For the Gran 2

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

NP	VC	O	TG/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	606.67				-606.67	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	182.13	21.27	127.55		-54.58	29.97
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	152.66	21.87	149.43		-3.23	2.12
P	C									0	0
P	V									0	0
Sub Head :		04	(Add Establishment of seed cell.)								

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

N C						0	0
N V	3,000	3,000	1,750		1,450	-300	17.14
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	50.17	20.68	20.68	-29.49	58.78
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	85.23			-85.23	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	75.25	31.02	31.02	-44.23	58.78
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				23.29	162.72	-24.24	12.97

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)							
N C							0	0	
N V	2,250	2,250	1,312.5	566	566	-746.5	56.88		
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	388.34	1.02	136.02	-252.32	64.97		
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	2,217.53		746.9	-1470.63	66.32		
P C						0	0		
P V						0	0		
Sub Head :	41	(Organic Farming Cell Staff)							
N C							0	0	
N V	4	4	2.33	.74	5.88	+3.55	152.36		
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	233.33			-233.33	100		
P C						0	0		
P V						0	0		
Sub Head :	45	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)							
N C							0	0	
N V	1	1	.58			-.58	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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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		350			-350	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		.58			-.58	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		536.95	48.73	339.41	-197.54	36.79
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	177.2	21.57	145.15	-32.05	18.09
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	36.4	3.26	23.51	-12.89	35.41
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	23,333.33			-23333.33	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	325.76	39.26	273.61	-52.15	16.01
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

				119.07	582.44	+23.05	4.12
						0	0
						0	0

Sub Head :	09	(AGR-8 A Scheme to provide assistance to farmers family or natura						0	0
N C							0	0	
N V	20,309	20,309	11,846.92	4,906.18	9,812.36	-2034.56	17.17		
P C						0	0		
P V						0	0		
Sub Head :	10	(Gujarat Natural Farming Development Board for implementation o						0	0
N C							0	0	
N V	5,904.55	5,904.55	3,444.32		1,476.14	-1968.18	57.14		
P C						0	0		
P V						0	0		
Sub Head :	11	(A Scheme to Promote Natural Farming in the State)						0	0
N C							0	0	
N V	1,206.25	1,206.25	703.65			-703.65	100		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	07	(Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(6						0	0
N C							0	0	
N V	4,300.86	4,300.86	2,508.84		1,778.14	-730.7	29.13		
P C						0	0		
P V						0	0		
Minor Head :	110								
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head :	01	(Crop Insurance Scheme in Gujarat State)						0	0
N C							0	0	
N V	5,601.17	5,601.17	3,267.35	6.42	48.21	-3219.14	98.52		
P C						0	0		
P V						0	0		

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)												
Grant No		2	Agriculture									
Revenue Section												
Major Head :		2401										
SubMajor Head :		00										
Minor Head :		111										
Group SubHead : P (Partially Centrally Sponsored Scheme)												
Scheme : NOT AVAILABLE												
Sub Head :		14	(National e-Governance Plan in Agriculture (NeGP-A) (60% Central)									
N	C									0	0	
N	V	2,100			2,100		1,225			-1225	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		8.88		.93	6.53	-2.35	26.46
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	158.33	22.51	141.82		-16.51	10.43
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	364				-364	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	21,875		10,000		-11875	54.29
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

N C							0	0
N V	500	500	291.67	18	18		-273.67	93.83
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	.58				-.58	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	546				-546	100
P C							0	0
P V							0	0

Minor Head : 114

N C						0	0
N V	1,980	1,980	1,155	483.25	483.25	-671.75	58.16
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	26.25			-26.25	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	13,914.11	1,661.37	4,856.06	-9058.05	65.1
P C						0	0
P V						0	0

Sub Head : (Fruits Development)

N C						0	0
N V	178.43	178.43	104.08	15.36	98.36	-5.72	5.5
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	631.09	57.8	339.98	-291.11	46.13
P C						0	0
P V						0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C						0	0
N V	1	1	.58		20,000	+19999.42	*****
P C						0	0
P V						0	0

N C						0	0
N V	6,692.4	6,692.4	3,903.9	1,545	3,090	-813.9	20.85
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	8.75			-8.75	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	4,632.83		974	-3658.83	78.98
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	276.5			-276.5	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	6,949.25		1,461	-5488.25	78.98
P C						0	0
P V						0	0

0 0

For the Gran 2 For the Month Of: OCT 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 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	414.75			-414.75	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	12,133.33	5,000	5,200	-6933.33	57.14
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	933.33			-933.33	100
P C									0	0
P V									0	0

Sub Head : 07 (INDUSTRIAL)

Sub Head : 07 (INDEXTa)

N C				0	0
N V	814	814	474.83	-474.83	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	106.42	-106.42	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C				0	0
N V	3,000.5	3,000.5	1,750.29	-1750.29	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	5,833.33	-5833.33	100
P C				0	0
P V				0	0

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

N C				0	0
N V	1	1	.58	-.58	100
P C				0	0
P V				0	0

Minor Head : 800

N C						0	0
N V	17,562.33	17,562.33	10,244.69	4,391	13,173	+2928.31	28.58
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	749.06		963	+213.94	28.56
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	35,324.08	15,137	45,411	+10086.92	28.56
P C						0	0
P V						0	0

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

N C						0	0
N V	2,293.21	2,293.21	1,337.71	22	1,719	+381.29	28.5
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	64,166.67	64,166.66	64,166.66	- .01	0
P C										0	0
P V										0	0
Sub Head :		02	(Subsidy to Gujarat Urja Vikas Nigam Ltd for Compensation in GERC								
N C										0	0
N V		1,94,692				1,94,692	1,13,570.33	1,13,570.33	*****	0	0
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	4,82,886.83	4,82,886.83	*****	0	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1618638.67				*****	*****	7,01,235.2		-944205.89	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67

7,01,235.2

8,21,325.04

-122880.85

13.01

For the Gran 2

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Capital Section											
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction Activity under RIDF Scheme)								
N	C									0	0
N	V	4,800		4,800		2,800		1,200	2,400	-400	14.29
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		8.81				-8.81	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1		4,815.1		2,808.81		1,200		-2808.81	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

2,808.81

1,200

2,400

-408.81

14.55

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

Revenue Section

Major Head : 2402

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	955.81				955.81	557.56	26.17	499.72	-57.84	10.37
P C									0	0
P V									0	0

Major Head : 2702

SubMajor Head : 01

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Area Irrigation Programme.)

N C									0	0
N V	390.97				390.97	228.07	5.48	91.48	-136.59	59.89
P C									0	0
P V									0	0

SubMajor Head : 03

Minor Head : 103

MINOR HEAD : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	135.31	135.31	78.93	8.4	61.84	-17.09		21.65
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	864.55	40.05		-864.55		100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,482.09	1,482.09	864.55	40.05	653.04	-211.51		24.46

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	3,634.44	3,634.44	2,120.09	286.85	1,641.19	-478.9	22.59
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,794.46	2,794.46	1,630.1	157.11	1,058.37	-571.73	35.07
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	16,973.83	2,774.13	14,677.77	-2296.06	13.53
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	5.83	.59	3.45	-2.38	40.82
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	11,466.35		9,828	-1638.35	14.29
P C						0	0
P V						0	0

Sub Head : 20 (Kamdhenu University)

N C						0	0
N V	108.05	108.05	63.03		54	-9.03	14.33
P C						0	0
P V						0	0

N C						0	0
N V	43.96	43.96	25.64			-25.64	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,112.71	1,112.71	649.08			-649.08	100
P C						0	0
P V						0	0

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

N C						0	0
N V	30.89	30.89	18.02			-18.02	100
P C						0	0
P V						0	0

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

N C						0	0
N V	714.82	714.82	416.98			-416.98	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,840.61	6,840.61	3,990.36	1,981.17	3,923.2	-67.16	1.68
P C						0	0
P V						0	0

0 0

Sub Head :	<input type="text" value="24"/>	(National LiveStock Mission (State Share 40%))				
N C					0	0
N V	1	1	.58		-.58	100
P C					0	0
P V					0	0
Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	<input type="text" value="25"/>	(National LiveStock Mission (Central Share 100%))				
N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	<input type="text" value="19"/>	(National Livestock Mission (25% Central)(25:25 Partially Central				
N C					0	0
N V	.01	.01	.01		-.01	100
P C					0	0
P V					0	0
Sub Head :	<input type="text" value="23"/>	(National LiveStock Mission (Central Share 60%)(60:40 Partially				
N C					0	0
N V	1	1	.58		-.58	100
P C					0	0
P V					0	0
Minor Head :	103					
Group SubHead : ()						
Scheme : NOT AVAILABLE						
					0	0

For the Gran 4

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		4	Animal Husbandary and Dairy Development								
Revenue Section											
Major Head :		2403									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-10 Intensive Poultry Development Programmes)								
N C										0	0
N V		2,189.72				2,189.72	1,277.34	157.45	1,004.66	-272.68	21.35
P C										0	0
P V										0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ANH-12 Sheep-Goat Development Programmes)								
N C										0	0
N V		1,616.47				1,616.47	942.94	118.08	543.4	-399.54	42.37
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	25.47	2.54	15.99	-9.48		37.22
P C							0	0
P V							0	0

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

N C							0	0
N V	436.24	436.24	254.47	21.68	182.5	-71.97		28.28
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	739.05	739.05	431.11	170.16	363.35	-67.76		15.72
P C							0	0
P V							0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	931.5	931.5	543.38	226.46	559.03	+15.65		2.88
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

N C							0	0
N V	6.75		6.75		3.94		-3.94	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	70		70		40.83		-40.83	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,585.94		5,585.94		3,258.47		2,329.52	2,353.9
P C							-904.57	27.76
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Surrender/Withdrawal

Total Voted:					11.54	+11.54	0
	1,48,396	1,48,396	86,564.33	9,347.19	47,938.21	-38626.12	44.62

For the Gran 4

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	<input type="text" value="4"/>	Animal Husbandary and Dairy Development						
Capital Section								
Major Head :	4403							
SubMajor Head :	00							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	<input type="text" value="02"/>	(Capital Expenditure for Veterinary and Animal Husbandry Services)						
N C							0	0
N V	1,526.2		1,526.2	890.28	3.7	6.03	-884.25	99.32
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1526.2		1,526.2	890.28	3.7		-890.28	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,526.2		1,526.2	890.28	3.7	6.03	-884.25	99.32

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 5 For the Month Of: OCT 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	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	2,353.04	188.13	1,361.7	-991.34	42.13
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	219.28	17.98	155.37	-63.91	29.15
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	1,109.91	122.43	925.66	-184.25	16.6
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	116.67	4.85	6.23	-110.44		94.66
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	58,333.33			-58333.33		100
P C						0		0
P V						0		0
Sub Head :	25	(To provide interest assitance for payment of 2% and 3% interest						
N C							0	0
N V	3,000	3,000	1,750			-1750		100
P C						0		0
P V						0		0
Sub Head :	26	(Assistance for payment of interest on loans under Atmanirbhar Gu						
N C							0	0
N V	3,000	3,000	1,750	800	800	-950		54.29
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	58.33	25	25	-33.33		57.14
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	3,733.33			-3733.33		100
P C						0		0
P V						0		0
				78.48	78.48	-308.27		79.71

N C						0	0
N V	7,417.64	7,417.64	4,326.96		4,217	-109.96	2.54
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	39.84		2.65	19.24	-20.6
P C						0	0
P V						0	0

Sub Head : (MNR-10 Lift Irrigation Scheme)

N C						0	0
N V	8	8	4.67			-4.67	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	467.25			-467.25	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	183.75			-183.75	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	55.42			-55.42	100
P C						0	0
P V						0	0

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

NP VC	O	TG/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	.58				-.58	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	.58				-.58	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	375.1	39.26	303.58	-71.52	19.07
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	87.5			-87.5	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	260.7	36.36	201.69	-59.01	22.64
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No <input type="text" value="5"/> Co-Operation										
Revenue Section										
Totals :										
NP-Charged								0	0	
NP-Voted	161234.53			*****	94,053.48	1,707.37		-94053.48	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	1,61,234.53	94,053.48	1,707.37	13,409.18	-80644.3	85.74

N C								
N V	6.01		6.01	3.51			-3.51	100
P C							0	0
P V							0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 195

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1		1	.58			-.58	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	10670.01		10,670.01	6,224.17			-6224.17	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	10,670.01		10,670.01	6,224.17			-6224.17	100
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For the Gran 5

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(FSH-18 Commissioner and District Officers.)								
N	C									0	0
N	V	2,378.03				2,378.03	1,387.18	192.28	1,274.78	-112.4	8.1
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	2,117.75	25.4	115.37	-2002.38	94.55
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	16.88			-16.88	

N V	28.55	28.55	10.88			-10.88	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	445.53	.28	38.02	-407.51	91.47
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5,043.17	5,043.17	2,941.85	68.13	446.7	-2495.15	84.82
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	583.33	79.11	267.67	-315.66	54.11
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	.58			-.58	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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		2,683.33		49.4		-2633.93	98.16
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		25,867.33		11,078.8	33,250.8	+7383.47	28.54
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		4,025				-4025	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,949.49	1,949.49	1,137.2	13.79	935.82	-201.38		17.71
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	25.67	4	26	+ .33		1.29
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	70682.81	70,682.81	41,231.64	11,461.8		-41231.64		100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	70,682.81	70,682.81	41,231.64	11,461.8	36,404.55	-4827.09		11.71
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N C							U	U
N V	125	125	72.92				-72.92	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	37,379.84	6,834.05			-37379.84	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	37,379.84	6,834.05	18,155.93	-19223.91	51.43
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ABBREVIATIONS USED :

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

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

1,524.87

-1524.87

100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		7	Other Expenditure Pertaining to Agriculture and Cooperation Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loans Advances for purchase of Motor Conveyances.)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02		.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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	732.2	90.63	668.66	-63.54	8.68
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	.58		.18	-.4	68.97
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	732.78	90.63		-732.78	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

732.78

90.63

668.84

-63.94

8.73

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	56,277.92	56,277.92	32,828.79	113.46	1,249.09	-31579.7	96.2
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	437.06		66	-371.06	84.9
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	226.07	32.29	221.01	-5.06	2.24
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	3,668.12	359.37	2,852.02	-816.1	22.25
P C						0	0
P V						0	0

Sub Head : 06 (Maintenance Grant for Primary Education)

N C						0	0
N V	*****	*****	*****	1,78,480.17	11,58,669	+156449.51	15.61
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	75.83	32.5	97.5	+21.67	28.58	
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	29,106.11	9,877.31	10,555.96	-18550.15	63.73	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(Elementary Education under PM SHRI (40% State Share))								
N	C									0	0
N	V							198.23	+198.23	0	
P	C								0	0	
P	V								0	0	
Group SubHead :		0	(Centrally Sponsored Scheme)								

Group subHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1		1	.58			-.58	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Samagra Siksha (60% Central)(60:40 Partially Centrally Sponsore

N C							0	0
N V	74,844.27		74,844.27	43,659.16	14,815.96	15,833.93	-27825.23	63.73
P C							0	0
P V							0	0

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

N C							0	0
N V						297.34	+297.34	0
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,769.8		5,769.8	3,365.72	50.26	2,411.07	-954.65	28.36
P C							0	0
P V							0	0

0 0

For the Gran 9

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(EDN-96 INSAT Project)								
N	C									0	0
N	V	2,277.97				2,277.97	1,328.82	7.69	71.59	-1257.23	94.61
P	C									0	0
P	V									0	0
Sub Head :		06	(Assistance to Non-Government Arts Institutions.)								
N	C									0	0
N	V	657.42				657.42	383.5	38.98	288.59	-94.91	24.75
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Grants to Non Government Secondary Teachers Colleges.)								
N	C									0	0
N	V	107.24				107.24	62.56	26.81	89.61	+27.05	43.24
P	C									0	0
P	V									0	0
Minor Head :		106									

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	7,546	7,546	4,401.83		1,886.5	-2515.33	57.14
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	13,036.66	1,260.88	8,917.76	-4118.9	31.59
P C						0	0
P V						0	0

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

N C						0	0
N V	3,717.64	3,717.64	2,168.62	234.81	1,734.3	-434.32	20.03
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	429.1	55.43	399.79	-29.31	6.83
P C						0	0
P V						0	0

				97.13	742.72	-30.2	3.91
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(EDN-125 Government Secondary Schools in coastal area.)								
N	C									0	0
N	V	1,325			1,325	772.92	97.13	742.72	-30.2	3.91	
P	C									0	0
P	V									0	0
Sub Head :		07	(EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S								
N	C									0	0
N	V	17,568.54			17,568.54	10,248.32	1,771.86	7,653.53	-2594.79	25.32	
P	C									0	0
P	V									0	0
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-18 Regulated growth of Non-Government Secondary Schools)								
N	C									0	0
N	V	45,553.06			45,553.06	26,572.62	199.69	5,081.99	-21490.63	80.88	
P	C									0	0
P	V									0	0
Sub Head :		05	(Provision of Educational facilities Maintenance Grant)								

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

N C							0	0
N V	4,23,619.2	4,23,619.2	2,47,111.2	33,868.42	*****	-15263.49		6.18
P C							0	0
P V							0	0

Sub Head : 07 (Higher Secondary Schools)

N C							0	0
N V	1,82,267.87	1,82,267.87	1,06,322.92	13,764.08	90,558.74	-15764.18		14.83
P C							0	0
P V							0	0

Sub Head : 08 (Special Grants)

N C							0	0
N V	24.38	24.38	14.22			-14.22		100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,446.38	6,446.38	3,760.39	1,293.88	2,928.73	-831.66		22.12
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	5,640.59	1,940.82	4,393.09	-1247.5		22.12
P C							0	0
P V							0	0

Minor Head : 191

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Maintenance Grant)								
N C										0	0
N V		22,931.35				22,931.35	13,376.62	1,787.6	11,586.64	-1789.98	13.38
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Setting up of Special Cell for Vocational Education.)								
N C										0	0
N V		21.23				21.23	12.38	.46	3.23	-9.15	73.91
P C										0	0
P V										0	0
Sub Head :		04	(Vocational Education)								
N C										0	0
N V		1,831.5				1,831.5	1,068.38	106.19	812.54	-255.84	23.95
P C										0	0
P V										0	0
SubMajor Head :		02									

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,820.4	1,820.4	1,061.9	455.1	1,538	+476.1	44.83
P C						0	0
P V						0	0

Sub Head : 05 (Government Girls Hostel, Ahmedabad)

N C						0	0
N V	73.75	73.75	43.02	8.23	46.74	+3.72	8.65
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	35,514.11	35,514.11	20,716.56	747.72	17,307.29	-3409.27	16.46
P C						0	0
P V						0	0

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

N C						0	0
N V	1,242.71	1,242.71	724.91	182.75	548.25	-176.66	24.37
P C						0	0
P V						0	0

				263.66	1,501.16	-2109.7	58.43
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Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,840	1,840	1,073.33			-1073.33	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	17	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partial						
N C						0	0	
N V	2,760	2,760	1,610			-1610	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	11,664.02	2,155.43	13,954.45	+2290.43	19.64	
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	70,236.43	30,101.32	*****	+37379.73	53.22	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(EDN-39 Group insurance Scheme for the students of Higher and Te								
N	C									0	0
N	V	100			100	58.33				-58.33	100
P	C									0	0
P	V									0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Mukhyamantri Yuva Swavlamban Yojana)								
N	C									0	0
N	V	35,000			35,000	20,416.67		17,500		-2916.67	14.29
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	6.09	.28	3.53	-2.56		42.04
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	111.22	14.48	94.1	-17.12		15.39
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	.58			-.58		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	.58			-.58		100
P C						0		0
P V						0		0

SubMajor Head : 05

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		05									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-38 GIA to Gujarat Vishvkosh)								
N	C									0	0
N	V		75			75	43.75		37.5	-6.25	14.29
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-94 Development of Sanskrit Pathshalas.)								
N	C									0	0
N	V		3,466.1			3,466.1	2,021.89	146.25	988.83	-1033.06	51.09
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

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

N C						0	0
N V	13,461.4	13,461.4	7,852.48	884.51	6,660.74	-1191.74	15.18
P C						0	0
P V						0	0

Sub Head : 02 (Strengthening of State Examination Board)

N C						0	0
N V	133.52	133.52	77.89	11.74	100.44	+22.55	28.95
P C						0	0
P V						0	0

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

N C						0	0
N V	4,440.65	4,440.65	2,590.38	416.53	2,503.32	-87.06	3.36
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004.16	4,004.16	2,335.76	296.16	1,667.58	-668.18	28.61
P C						0	0
P V						0	0

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

N C						0	0
N V	1,250	1,250	729.17	194.66	735.95	+6.78	0.93
P C						0	0
P V						0	0

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

N C						0	0
N V	3,894.16	3,894.16	2,271.59	202.56	1,395.21	-876.38	38.58
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Gujarat Educational Institutions Services Tribunal)								
N C										0	0
N V		211.82			211.82	123.56	21.81	115.7		-7.86	6.36
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(District Institute of Educational Training at District Places (
N C										0	0
N V		2,260			2,260	1,318.33	205.42	205.42		-1112.91	84.42
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	3,295.83	424.13	2,314.86		-980.97	29.76
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,390	3,390	1,977.5	308.13	308.13	-1669.37		84.42
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (END-76 Scholarships)

N C							0	0
N V	50	50	29.17			-29.17		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	.58			-.58		100
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				4.71	36.8	-11.16		23.27

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TED-14 Strengthening of Administrative set up of Technical Exami								
N C										0	0
N V		50.38			50.38	29.39	4.6	32.13	+2.74	9.32	
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	904.96	387.84	1,163.52	+258.56	28.57	
P C										0	0
P V										0	0
Minor Head :		003									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-7 Training of Teachers and Instructors for Technical Institu								
N C										0	0
N V		30			30	17.5	1.29	18.01	+.51	2.91	
P C										0	0
P V										0	0
Minor Head :		102									

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	987.82	987.82	576.23	81.1	350.45	-225.78	39.18
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	925.98	205.82	799.97	-126.01	13.61
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	44,338.26	44,338.26	25,863.99	3,201.15	21,471.56	-4392.43	16.98
P C						0	0
P V						0	0

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

N C						0	0
N V	2,684	2,684	1,565.67	391.61	1,733.61	+167.94	10.73
P C						0	0
P V						0	0

				142.64	655.02	-158.68	19.5
						0	0
						0	0

N C							0	0
N V	1	1	.58				- .58	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	18,197.76	2,776.53	17,490.44		-707.32	3.89
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	532.37	67.78	464.37		-68	12.77
P C							0	0
P V							0	0

Sub Head : (Part-time Degree Course)

N C							0	0
N V	17	17	9.92	.23	3.46		-6.46	65.12
P C							0	0
P V							0	0

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

N C							0	0
N V	6,348.6	6,348.6	3,703.35		3,174.3		-529.05	14.29
P C							0	0
P V							0	0

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

N C							0	0
N V	34.38	34.38	20.06	2.85	19.23		- .83	4.14
P C							0	0
P V							0	0

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

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

Grant No Education

Revenue Section

Major Head : 2203

SubMajor Head : 00

Minor Head : 112

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V		1		1	.58				- .58	100
P C									0	0
P V									0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Including Government Physical College)

N C									0	0
N V		6		6	3.5		6.8		+3.3	94.29
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,285	1,285	749.58	3.17	631.09	-118.49	15.81
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	2,152.83	258.5	1,752.63	-400.2	18.59
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (MDM Scheme for Children in Public Primary Schools)

N C						0	0
N V	20,506.33	20,506.33	11,962.03	2,089.49	10,640.49	-1321.54	11.05
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	13,367.68	2,808.03	4,942.02	-8425.66	63.03
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Surrender/Withdrawal

Total Charged:

22,965

22,965

13,396.25

32.22

-13364.03

99.76

Total Voted:

37,69,951.74

3,96,071.81

23,76,677.3

+177538.78

8.07

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Capital Section											
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-2 Construction of Class Rooms.)								
N	C									0	0
N	V	14,831.41			14,831.41	8,651.66	86.25	180	-8471.66	97.92	
P	C								0	0	
P	V								0	0	
Sub Head :		13	(School of Excellence under EAP)								
N	C									0	0
N	V	2,73,717.73			2,73,717.73	1,59,668.68	68,429.43	68,429.43	-91239.25	57.14	
P	C								0	0	
P	V								0	0	
Sub Head :		15	(Facilities should be provided for infrastructure of all the prim								
N	C									0	0
N	V	5,481.73			5,481.73	3,197.68	1,625.57	3,596.93	+399.25	12.49	
P	C								0	0	
P	V								0	0	
Sub Head :		17	(Construction, Upgradation, Modernization of GCERT and all DIETS								
N	C									0	0
N	V	168			168	98	167.62	167.62	+69.62	71.04	
P	C								0	0	
P	V								0	0	

Sub Head :	19	(Elementary Education under PM SHRI (40% State Share))						
N C						0	0	
N V					411.91	+411.91	0	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	14	(Facilities should be provided for infrastructure of all the prim						
N C						0	0	
N V	8,222.61	8,222.61	4,796.52	2,438.36	5,395.39	+598.87	12.49	
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	147	251.43	251.43	+104.43	71.04	
P C						0	0	
P V						0	0	
Sub Head :	18	(Elementary Education under PM SHRI (60% Central Share))						
N C						0	0	
N V					617.86	+617.86	0	
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	1,733.32			-1733.32	100	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		9	Education								
Capital Section											
Major Head :		4202									
SubMajor Head :		01									
Minor Head :		202									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Secondary Education under Samagra Siksha (60% Central)(60:40 Pa								
N	C									0	0
N	V	4,457.11				4,457.11	2,599.98			-2599.98	100
P	C									0	0
P	V									0	0
Minor Head :		203									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Development and Expansion of Universities)								
N	C									0	0
N	V	17,028.2				17,028.2	9,933.12			-9933.12	100
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction of Children University)								
N	C									0	0
N	V	500				500	291.67			-291.67	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Construction of Indian Institute of Teachers Education)								

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

N C							0	0
N V	750	750	437.5				-437.5	100
P C							0	0
P V							0	0

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

N C							0	0
N V	5,593	5,593	3,262.58	2.24	2.24		-3260.34	99.93
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Centre of Excellence at Government Engineering Colleges)

N C							0	0
N V	3,000	3,000	1,750				-1750	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	336973.2	3,36,973.2	1,96,567.7	73,000.9			-196567.7	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	3,36,973.2	3,36,973.2	1,96,567.7	73,000.9	79,052.81		-117514.89	59.78
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For the Gran 9

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

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

Grant No 10 Other Expenditure Pertaining to Education Department

Revenue Section

Major Head : 2205

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Grants to Sangeet Natya Bharati)

N C									0	0
N V		33.62			33.62	19.61	8.41	16.82	-2.79	14.23
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	58.33	1.2	35.67	-22.66	38.85
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	99.17	51.1		-48.07	48.47
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	303.64	303.64	177.12	9.61		-177.12	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	303.64	303.64	177.12	9.61	103.6	-73.52	41.51
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Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C					0	0
N V	4,500	4,500	2,625		-2625	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	12.83		-12.83	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	4542.01	4,542.01	2,649.51		-2649.51	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	4,542.01	4,542.01	2,649.51		-2649.51	100
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For the Gran 10 For the Month Of: OCT 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(-)
-			

Totals :

NP-Charged						0	0
NP-Voted	510.56	510.56	297.83	23.1		-297.83	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	510.56	510.56	297.83	23.1	230.04	-67.79	22.76

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(-)
-			

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

NP	VC	O	TG/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="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 :		<input type="text" value="01"/>		(Chief Electrical inspector of Electricity Duty)							
N	C									0	0
N	V	2,403.28			2,403.28	1,401.91	203.3	1,327.06		-74.85	5.34
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2403.28			2,403.28	1,401.91	203.3	1,327.06		-1401.91	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:											
		2,403.28			2,403.28	1,401.91	203.3	1,327.06		-74.85	5.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP VC	O	TG/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	291.67		125		-166.67	57.14
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	102.08				-102.08	100
P C									0	0
P V									0	0
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	06	(Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the								

N C						0	0
N V	8,680	8,680	5,063.33		2,170	-2893.33	57.14
P C						0	0
P V						0	0

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

N C						0	0
N V	145	145	84.58		36.25	-48.33	57.14
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	125	125	72.92	31.25	31.25	-41.67	57.14
P C						0	0
P V						0	0

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

N C						0	0
N V	1,459	1,459	851.08		364.75	-486.33	57.14
P C						0	0
P V						0	0

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

N C						0	0
N V	6,150	6,150	3,587.5		1,537.5	-2050	57.14
P C						0	0
P V						0	0

						0	0
					1,472.5	-1963.33	57.14
						0	0
						0	0

N C					0	0
N V	27,510	27,510	16,047.5	13,642	-2405.5	14.99
P C					0	0
P V					0	0

Major Head : 2810

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	3,257	3,257	1,899.92	1,628.5	-271.42	14.29
P C					0	0
P V					0	0

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

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

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

N C					0	0
N V	1	1	.58		-.58	100
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No Power Projects

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to promote adoption of electric vehicle)

N C										0	0
N V		1,000				1,000	583.33		250	-333.33	57.14
P C										0	0
P V										0	0

Sub Head : (Assistance for Development of New/Green Technology in Renewable

N C										0	0
N V		500				500	291.67		125	-166.67	57.14
P C										0	0
P V										0	0

Sub Head : (Assistant to GPCL for State level Institutional Development for

N C										0	0
N V		2,000				2,000	1,166.67			-1166.67	100
P C										0	0
P V										0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to GWT for implementing the DM XIGIM Scheme (Compo

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

N C						0	0
N V	15,212	15,212	8,873.67		3,803	-5070.67	57.14
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	.58			-.58	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	72913	72,913	42,532.58	31.25		-42532.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	72,913	72,913	42,532.58	31.25	25,185.75	-17346.83	40.78
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N C							
N V	10,800	10,800	6,300	2,700	-3600	57.14	
P C					0	0	
P V					0	0	

Totals :

NP-Charged					0	0	
NP-Voted	750426	7,50,426	4,37,748.5		-437748.5	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	4,37,748.5		1,85,106.5	-252642	57.71
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	56.34	20.9	54.18	-2.16	3.83
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.58		96.58	56.34	20.9		-56.34	100
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.58		96.58	56.34	20.9	54.18	-2.16	3.83

N C								0	0
N V	1	1	.58					- .58	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	.58					- .58	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	4	4	2.33					-2.33	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	4	4	2.33					-2.33	100
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For the Gran 14

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

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

Grant No 15 Finance Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Finance Department)

N C									0	0
N V	2,681.78				2,681.78	1,564.37	217.77	1,211.79	-352.58	22.54
P C									0	0
P V									0	0

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

N C									0	0
N V	5				5	2.92			-2.92	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	2686.78				2,686.78	1,567.29	217.77		-1567.29	100
P-Charged									0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,686.78

2,686.78

1,567.29

217.77

1,211.79

-355.5

22.68

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(-)

N C							0	0
N V	250	250	145.83				-145.83	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	145.83				-145.83	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	173.73	12.38	105.41		-68.32	39.33
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	21,106.63	2,197.78	14,108.08		-6998.55	33.16
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	291.67				-291.67	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: OCT 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	24,076.79	2,476.02		-24076.79	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	41,274.49			41,274.49	24,076.79	2,476.02	16,036.69	-8040.1	33.39

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		17	Treasury and Accounts Administration.								
Revenue Section											
Major Head :		2054									
SubMajor Head :		00									
Minor Head :		095									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-1 Directorate)								
N C										0	0
N V		2,017.77			2,017.77	1,177.03	139.63	1,066.51		-110.52	9.39
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		394.07			394.07	229.87	17.3	114.63		-115.24	50.13
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	645.88	87.39	545.52		-100.36	15.54
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	6,216.49	836.26	5,937.17	-279.32	4.49
P C						0	0
P V						0	0

Minor Head : 098

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Examiner)

N C						0	0
N V	6,347.41	6,347.41	3,702.66	459.26	2,953.72	-748.94	20.23
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	908.51	129.09	867.17	-41.34	4.55
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: OCT 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	12,880.45	1,668.93		-12880.45	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:									
	22,080.77			22,080.77	12,880.45	1,668.93	11,484.71	-1395.74	10.84

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 18 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	4,31,111.65	61,882.83	*****	+5028.46	1.17
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Medical facilities to pensioners and their fami								
N C										0	0
N V		3,100				3,100	1,808.33	278.39	1,893.6	+85.27	4.72
P C										0	0
P V										0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commuted Value of pensions)								
N C										0	0
N V		1,72,990.79				1,72,990.79	1,00,911.29	6,455.37	58,122.67	-42788.62	42.4
P C										0	0
P V										0	0
Minor Head :		104									

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gratuities)

N C						0	0
N V	2,02,586.44	2,02,586.44	1,18,175.42	7,734.62	66,769.34	-51406.08	43.5
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Family Pension.)

N C						0	0
N V	2,24,562.67	2,24,562.67	1,30,994.89	18,972.56	*****	+7294.13	5.57
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	816.67	96.39	733.85	-82.82	10.14
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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		.76			- .76	100	
P	C									0	0	
P	V									0	0	
Minor Head :		117										
Group SubHead :		()										
Scheme :		NOT AVAILABLE										
Sub Head :		01	(State Government`s Contribution under Defined Contribution Pensi									
N	C									0	0	
N	V	1,89,143.21			1,89,143.21		1,10,333.54		12,991.41	91,245.96	-19087.58	17.3
P	C									0	0	
P	V									0	0	
Sub Head :		03	(Death-cum-retirement gratuity to the employees covered under New									
N	C									0	0	
N	V	3,000			3,000		1,750		64.31	654.48	-1095.52	62.6
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	2,333.33	1,182.13	4,964.23	+2630.9	112.75
P C						0	0
P V						0	0

Sub Head : 05 (NPS DISABILITY PENSION)

N C						0	0
N V	2	2	1.17	-.34	1.92	+.75	64.1
P C						0	0
P V						0	0

Sub Head : 06 (NPS GRATUITY)

N C						0	0
N V	3,000	3,000	1,750	364.12	1,322.54	-427.46	24.43
P C						0	0
P V						0	0

Sub Head : 07 (NPS CVP)

N C						0	0
N V	10	10	5.83			-5.83	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

						0	0
					158	-40.65	20.46

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

NP	VC	O	TG/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		198.65			158	-40.65	20.46
P	C									0	0
P	V									0	0
Totals :											
NP-Charged		1,400		1,400		816.67		96.39		-816.67	100
NP-Voted		1541785.51		*****		*****		1,09,925.4		-899374.88	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		1,400		1,400		816.67		96.39	733.85	-82.82	10.14
Total Voted:											

15,41,785.51

1,09,925.4

7,99,561.85

-99813.03

11.1

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/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	2,91,666.67			-291666.67	100
P C								0	0
P V								0	0
Major Head :	2075								
SubMajor Head :	00								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Liability on Account of increase in rate of Dearness Allowance)							
N C								0	0
N V	7,90,808.45			7,90,808.45	4,61,304.93			-461304.93	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	58.33		-58.33	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Major Head : 2215

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Mahatma Gandhi Swachchhata Mission)

N C					0	0
N V	86.1	86.1	50.23	11.93	-38.3	76.25
P C					0	0
P V					0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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	437.5	18.48	174.25		-263.25	60.17
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	.06				-.06	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	26.25	.6	12.85		-13.4	51.05
P C							0	0
P V							0	0

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

N C							0	0
N V	5	5	2.92				-2.92	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	58.33		24.66		-33.67	57.72
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	31.46	4.04	27.3		-4.16	13.22
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: OCT 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	122.21	15.93	128.21	+6	4.91
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	4,550	545.32	3,760.67	-789.33	17.35
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1299958.09				*****	*****		584.37		-758308.89	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

584.37

4,139.87

-754169.02

99.45

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	19	Other Expenditure Pertaining to Finance Department								
Capital Section										
Major Head :	4070									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Purchase of Vehicles and I.T related Items)								
N C									0	0
N V	158.5			158.5	92.46				-92.46	100
P C									0	0
P V									0	0
Major Head :	5465									
SubMajor Head :	01									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	05	(GES-2 Capital Support to Gujarat State Financial Services Ltd)								
N C									0	0
N V	10,000			10,000	5,833.33				-5833.33	100
P C									0	0
P V									0	0
Major Head :	7610									

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C						0	0
N V	100	100	58.33	25	-33.33	57.14	
P C					0	0	
P V					0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	30	30	17.5	10	-7.5	42.86	
P C					0	0	
P V					0	0	

Major Head : 7810

SubMajor Head : 00

Minor Head : 115

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maharashtra and Gujarat)

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 19 Other Expenditure Pertaining to Finance Department									
Capital Section									
Totals :									
NP-Charged	.01			.01	.01			-.01	100
NP-Voted	10288.5			10,288.5	6,001.63			-6001.63	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	.01			.01	.01			-.01	100
Total Voted:									
	10,288.5			10,288.5	6,001.63		35	-5966.63	99.42

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	58.33			-58.33	100
N V									0	0
P C									0	0
P V									0	0
Minor Head :		123								
Group SubHead :		()								
Scheme :		NOT AVAILABLE								
Sub Head :		01	(Interest on Account of Special Securities received form National							
N C		2,39,040.32			2,39,040.32	*****	12,059.85	*****	-18078.83	12.97
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	53,812.37	37,874.71	-15937.66	29.62
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	10.87	1.71	9.85	-1.02	9.38
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	4,054.39	3,340.08	-714.31	17.62
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	492.16	38.35	148.31	-343.85	69.87
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

-45879.17	100
0	0
0	0

				U	U
Sub Head :	05	(Interest on Divisional Accountants Provident Fund)			
N C	77	77	44.92	-44.92	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	155.17	-155.17	100
N V				0	0
P C				0	0
P V				0	0
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)			
N C	1,826	1,826	1,065.17	-1065.17	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	592	-592	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	9,707.15	-9707.15	100
N V				0	0
P C				0	0
P V				0	0
				-1283.33	100
				0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		20	Repayment of Debt Pertaining to Finance Department and its Servicing								
Revenue Section											
Major Head :		2049									
SubMajor Head :		03									
Minor Head :		108									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		03	(Interest on Balance of Insurance Fund)								
N C		2,200			2,200	1,283.33				-1283.33	100
N V										0	0
P C										0	0
P V										0	0
Minor Head :		117									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Interest on Defined contribution Pension Scheme Tier-I)								
N C		60			60	35				-35	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	18,340.41	458.62	21,674.1	+3333.69	18.18
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	89.22		2.06	-87.16	97.69
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	2,562.85	439.34	2,196.72	-366.13	14.29
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

-2.61	37.29
0	0

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

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

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

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C		12				12	7	-1.14	4.39	-2.61	37.29
N V										0	0
P C										0	0
P V										0	0

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

N C		900				900	525	15.6	423.09	-101.91	19.41
N V										0	0
P C										0	0
P V										0	0

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

N C										0	0
N V								.67	9.1	+9.1	0
P C										0	0
P V										0	0

Totals :

NP-Charged	*****					*****	*****	1,75,768.18		-1583919.56	100
NP-Voted		0						.67		0	0

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

27,15,290.67

1,75,768.18

14,25,488.37

-158431.19

10

.67

9.1

+9.1

0

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

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

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

Capital Section

Major Head : 6003

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	18,55,255				18,55,255	*****	1,46,915	7,56,875	-325357.08	30.06
N V									0	0
P C									0	0
P V									0	0

Sub Head : (Expired Loan)

N C	50				50	29.17			-29.17	100
N V									0	0
P C									0	0
P V									0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	2,71,025.45				2,71,025.45	*****		*****	-20876.5	13.2
N V									0	0
P C									0	0
P V									0	0

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	172.42	24.63	147.79	-24.63	14.28
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	58.33			-58.33	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	3,62,935.35	3,62,935.35	*****	17,439.75	*****	-51704.54	24.42
N V						0	0
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	193.5		6.51	-186.99	96.64
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	21,422.98	1,816.05	18,018.03	-3404.95	15.89
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	27,525.56	4,718.67	23,593.34	-3932.22	14.29
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	32,866.34		17,011.82	-15854.52	48.24
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	58.33			-58.33	100
N V						0	0
P C						0	0
P V						0	0

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

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

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="20"/> Repayment of Debt Pertaining to Finance Department and its Servicing Capital Section									
Totals :									
NP-Charged	*****			*****	*****	1,70,914.09		-1534427.52	100
NP-Voted		0						0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	*****			26,30,447.17	*****	1,70,914.09	11,12,881.91	-421545.61	27.47
							32,155.13	+32155.13	0

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	344.74	38.1	260.65	-84.09	24.39
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	837.48	1.53	31.49	-805.99	96.24
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.3				.3	.18		.08	-.1	55.56
P	C									0	0
P	V									0	0
Major Head :		2475									

Major Head : 34/5

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,602.06	2,602.06	1,517.87	154.95	1,097.27	-420.6	27.71
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4629.02	4,629.02	2,700.26	194.58		-2700.26	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4,629.02	4,629.02	2,700.26	194.58	1,389.49	-1310.77	48.54

ABBREVIATIONS USED :

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	53.98	53.98	31.49	6.88	25.81	-5.68	18.04		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	372.03	372.03	217.02	9.95	146.44	-70.58	32.52		
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 Programme)							
N C						0	0		
N V	1	1	.58			-.58	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	.58			-.58	100		
P C						0	0		
P V						0	0		
						0	0		
				5,015.36	5,918.32	+134.87	2.33		

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

NP VC	O	TG/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 :	02	(Losses on Sale of edible oil through Fair Price Shops.)								
N C									0	0
N V	9,914.48			9,914.48	5,783.45	5,015.36	5,918.32	+134.87		2.33
P C								0		0
P V								0		0
Sub Head :	06	(State Consumer Welfare Fund)								
N C									0	0
N V	138.1			138.1	80.56		14.17	-66.39		82.41
P C								0		0
P V								0		0
Sub Head :	07	(PDS-10 Annapurna Scheme)								
N C									0	0
N V	1			1	.58			-.58		100
P C								0		0
P V								0		0
Sub Head :	08	(Annam Brahma Scheme)								
N C									0	0
N V	30			30	17.5			-17.5		100
P C								0		0
P V								0		0

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

NP VC	O	TG/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	29,167.25	12,500	37,500	+8332.75	28.57	
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	7,000		9,736.93	+2736.93	39.1	
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	2,953.13	699.08	1,964.71	-988.42	33.47	
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	.58			-.58	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	.58			-.58	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	7,000		9,736.93	+2736.93	39.1
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	5.25	4.32	6.05	+.8	15.24
P C						0	0
P V						0	0

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

NP	VC	O	TG/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			*****	86,019.37		24,803.15		-86019.37	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
					*****	1,47,461.78	86,019.37	24,803.15	89,048.49	+3029.12	3.52

ABBREVIATIONS USED :

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

N C							0	0
N V	83.68	83.68	48.81				-48.81	100
P C							0	0
P V							0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	300	300	175	55.99	108.9		-66.1	37.77
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	4,506.25				-4506.25	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	.58	8.85	8.85		+8.27	1425.86
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	3,500				-3500	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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 :		004									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		12	(Fortification of Rice and its Distribution under Public Distribu								
N C										0	0
N V		1			1	.58		26.55	26.55	+25.97	4477.59
P C										0	0
P V										0	0
Minor Head :		101									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		04	(Price Support and Fair Price Shop)								
N C										0	0
N V		161			161	93.92			50.76	-43.16	45.95
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		20576.38			20,576.38	12,002.89		698.74		-12002.89	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

20,576.38

20,576.38

12,002.89

698.74

3,782.25

-8220.64

68.49

Totals :

NP-Charged						0	0
NP-Voted	2497	2,497	1,456.58			-1456.58	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	2,497	2,497	1,456.58		212.5	-1244.08	85.41
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		24	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for Purchase of Motor Conveyance)								
N	C									0	0
N	V	.01			.01		.01			-.01	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		.02			.02		.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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	393.8	46.78	328.45	-65.35	16.59
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	136.5	3.78	40.15	-96.35	70.59
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09				909.09	530.3	50.55		-530.3	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09

909.09

530.3

50.55

368.6

-161.7

30.49

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	31,435.44	31,435.44	18,337.34	1,970.35	13,051.41	-5285.93	28.83
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Research, Training and Publicity)

N C						0	0
N V	2,407.89	2,407.89	1,404.6	372.56	1,108.14	-296.46	21.11
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	250.82	42.73	89.32	-161.5	64.39
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	27.86	1.81	15.7	-12.16	43.65
P C						0	0
P V						0	0

0 0

Sub Head :	15	((JICA)Gujarat Forestry Development Project)						0	0
N C							0	0	
N V	228	228	133	4.04	52.64	-80.36	60.42		
P C						0	0		
P V						0	0		
Sub Head :	16	(Grass Development Scheme)							
N C						0	0		
N V	483.52	483.52	282.05	30.15	134.84	-147.21	52.19		
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	52.5	90	90	+37.5	71.43		
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	175	41.16	77.76	-97.24	55.57		
P C						0	0		
P V						0	0		
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

							U	U
Minor Head :	800							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(FST-26 Grant-in_Aid to Gujarat Ecological Education and Research						
N C						0	0	
N V	2,100	2,100	1,225		900	-325	26.53	
P C						0	0	
P V						0	0	
SubMajor Head :	04							
Minor Head :	103							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Gujarat Compensatory Afforestation Fund Management and Planning						
N C						0	0	
N V	20,200	20,200	11,783.33	3,426.47	7,826.16	-3957.17	33.58	
P C						0	0	
P V						0	0	

For the Gran 26 For the Month Of: OCT 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	64.75	5.88		-64.75	100
NP-Voted	86283.22			86,283.22	50,331.88	9,315.26		-50331.88	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		111		111	64.75	5.88	95.95	+31.2	48.19
Total Voted:									
	86,283.22			86,283.22	50,331.88	9,315.26	35,618.86	-14713.02	29.23

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		26	Forest								
Capital Section											
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		070									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Roads and Buildings)								
N	C									0	0
N	V	1,750			1,750	1,020.83	155.77	444.29	-576.54		56.48
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	13,880.97	2,596.63	12,641.58	-1239.39		8.93
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	14,752.42	2,320.54	11,521.2	-3231.22		21.9
P	C									0	0
P	V									0	0
Sub Head :		15	((TGA)Gujarat Forestry Development Project)								

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

N C						0	0
N V	5,030	5,030	2,934.17			-2934.17	100
P C						0	0
P V						0	0

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

N C						0	0
N V	165	165	96.25	14.43	110.06	+13.81	14.35
P C						0	0
P V						0	0

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

N C						0	0
N V	5,016.48	5,016.48	2,926.28	650.36	2,884.01	-42.27	1.44
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	65.92			-65.92	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	23.33	4.64	10.4	-12.93	55.42
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	438.08	46.7	46.7	-391.38	89.34
P C						0	0
P V						0	0

						0	0
				3.01	31.92	-407.91	92.74

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

NP VC	O	TG/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	439.83	3.01	31.92	-407.91	92.74	
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	87.06		47.19	-39.87	45.8	
P C								0	0	
P V								0	0	
Sub Head :	38	(National Afforestation Programme (40% State))								
N C								0	0	
N V	.4			.4	.23			-.23	100	
P C								0	0	
P V								0	0	
Sub Head :	40	(Bamboo Mission (40% State))								
N C								0	0	
N V	296			296	172.67			-172.67	100	
P C								0	0	
P V								0	0	

F v

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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	130.59	70.79	-59.8	45.79
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	.35		-.35	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	259		-259	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	58.33		-58.33	100
P C					0	0
P V					0	0

SubMajor Head : 02

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	2,502.5	374.05	828.39	-1674.11	66.9
P C										0	0
P V										0	0

Sub Head : (Gujarat Biotechnology Mission for research of Wildlife Genomics)

N C										0	0
N V		100				100	58.33		100	+41.67	71.44
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	39,847.14	6,166.13		-39847.14	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

68,309.38

68,309.38

39,847.14

6,166.13

28,736.53

-11110.61

27.88

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 27 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	27	Environment								
Revenue Section										
Major Head :	2215									
SubMajor Head :	02									
Minor Head :	106									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(EPC-10 Strengthening of Gujarat Pollution Control Board)								
N C									0	0
N V	500			500	291.67		50	305	+13.33	4.57
P C									0	0
P V									0	0
Sub Head :	02	(EPC-7 Activities of Gujarat Environment Management institute GEM								
N C									0	0
N V	1,250			1,250	729.17		305	940	+210.83	28.91
P C									0	0
P V									0	0
Sub Head :	03	(EPC-17 Exchange of Waste, minimization and cleaner Production Te								
N C									0	0
N V	30			30	17.5		7	22.5	+5	28.57
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	3,305.42	900	3,734	+428.58	12.97
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	194.15	90	250	+55.85	28.77
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	7779.25	7,779.25	4,537.9	1,352		-4537.9	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:

	7,779.25	7,779.25	4,537.9	1,352	5,251.5	+713.6	15.73
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For the Gran

27

For the Month Of:

OCT Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 28 For the Month Of: OCT 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 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	14.58		16.41	16.41	+1.83	12.55
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	1.46				-1.46	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		27.5			27.5	16.04		16.41		-16.04	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

27.5

16.04

16.41

16.41

+ .37

2.31

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	253.58	30.84	230.15	-23.43	9.24
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	24.5	3.5	24.5	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	58.33	64.87	+6.54	11.21
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	256.28	31.39	219.09	-37.19	14.51
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	.29	.04	-.25	86.21
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	.88		-.88	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	42.4	7.16	45.99	+3.59	8.47
N V						0	0
P C						0	0
P V						0	0

-4.12	21.22
0	0
0	0
0	0

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

NP	VC	O	TG/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	19.42	2.06	15.3	-4.12	21.22
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1.17	.32	.69	-.48	41.03
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	.88	.01	.25	-.63	71.59
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	11.08	1.38	14.99	+3.91	35.29
N V						0	0
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Entertainment allowances)

N C	2	2	1.17			-1.17	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	4.08	.37	5.41	+1.33	32.6
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	4.9	.89	6.41	+1.51	30.82
N V						0	0
P C						0	0
P V						0	0

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

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="29"/> Governor									
Revenue Section									
Totals :									
NP-Charged	1,163.92			1,163.92	678.95	77.92		-678.95	100
NP-Voted								0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	1,163.92			1,163.92	678.95	77.92	627.7	-51.25	7.55

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	400.46	28.41	233.64	-166.82	41.66	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	400.46	28.41		-400.46	100	
P-Charged							0	0	0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	400.46	28.41	233.64	-166.82	41.66	

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 31 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	706.2	94.2	582.06	-124.14	17.58
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	5,103.13	714.45	4,238.66	-864.47	16.94
P C										0	0
P V										0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Summary revision of Electoral Rolls)								

N C						0	0
N V	6,116.4	6,116.4	3,567.9	186.7	1,604.09	-1963.81	55.04
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	479.83	479.83	279.9	-.36	73.97	-205.93	73.57
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	.58			-.58	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	9,006.67	63.41	87.62	-8919.05	99.03
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		31	Elections								
Revenue Section											
Major Head :		2015									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Changes for Conduct of election to State Legislative Assembly)								
N C										0	0
N V		2,460			2,460	1,435	573.1	6,025.89		+4590.89	319.92
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	560	14.06	180.48		-379.52	67.77
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	102.67	3.85	51.16		-51.51	50.17
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	35592.08	35,592.08	20,762.05	1,649.42			-20762.05	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	35,592.08	35,592.08	20,762.05	1,649.42	12,843.94		-7918.11	38.14
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For the Gran 31 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58				-.58	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.58				-.58	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.58				-.58	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 32 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,418.15	453.88	1,618.98	-799.17	33.05	
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	1,183.74	30.07	380.6	-803.14	67.85	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		4,145.4			4,145.4	2,418.15	453.88		-2418.15	100	
NP-Voted		2029.27			2,029.27	1,183.74	30.07		-1183.74	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

2,418.15

453.88

1,618.98

-799.17

33.05

Total Voted:

2,029.27

2,029.27

1,183.74

30.07

380.6

-803.14

67.85

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	4,492.82	4,492.82	2,620.81	262.91	1,684.95	-935.86	35.71
P C						0	0
P V						0	0

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

N C						0	0
N V	454.33	454.33	265.03	113.58	227.16	-37.87	14.29
P C						0	0
P V						0	0

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

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

Sub Head : (Employees Welfare)

N C						0	0
N V	145	145	84.58	36.25	108.75	+24.17	28.58
P C						0	0
P V						0	0

Sub Head : (Celebration of Festivals)

N C						0	0
N V	350	350	204.17	15.47	50.24	-153.93	75.39
P C						0	0
P V						0	0

Minor Head : 091

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,707.24	1,707.24	995.89	198.89	745.52	-250.37	25.14
P C						0	0
P V						0	0

N C							0	0
N V	883.9	883.9	515.61	217.98	664.93	+149.32	28.96	
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	.58			-.58	100	
P C						0	0	
P V						0	0	

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	2,556.04	2,556.04	1,491.02	207.81	1,324.26	-166.76	11.18	
P C						0	0	
P V						0	0	

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
(All figures are in Lakhs of Rupees)									
Grant No	33	General Administration Department							
Revenue Section									
Totals :									
NP-Charged							0	0	
NP-Voted	14011.81			14,011.81	8,173.56	1,274.78	-8173.56	100	
P-Charged							0	0	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	14,011.81			14,011.81	8,173.56	1,274.78	6,339.36	-1834.2	22.44

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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	266.16	50.58	191.98	-74.18	27.87
P	C									0	0
P	V									0	0
Sub Head :		02	(STT-2 Directorate of Economics & Statistics.)								
N	C									0	0
N	V	2,915.29				2,915.29	1,700.59	342.94	1,577.29	-123.3	7.25
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	.58			-.58	100
P	C									0	0
P	V									0	0
Minor Head :		205									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Statistics Relating to Planning etc District Organization)								

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

N C						0	0
N V	777.45	777.45	453.51	143.53	525.96	+72.45	15.98
P C						0	0
P V						0	0

Minor Head : 206

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Unique Identification Project)

N C						0	0
N V	132.41	132.41	77.24	1.88	11.82	-65.42	84.7
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4282.43	4,282.43	2,498.08	538.94		-2498.08	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,282.43	4,282.43	2,498.08	538.94	2,307.05	-191.03	7.65
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For the Gran 34

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		35	Other Expenditure Pertaining to General Administration Department								
Revenue Section											
Major Head :		2062									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure of LOKAYUKTA)								
N	C	41.73			41.73	24.34	3.44	25.5	+1.16	4.77	
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	92.27	10.32	79.11	-13.16	14.26	
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	13.42		11.5	-1.92	14.31
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	98.96		75.39	-23.57	23.82
P C						0	0
P V						0	0

Sub Head : 02 (Gujarat Information Commission)

N C						0	0
N V	761.69	761.69	444.32	185	560.42	+116.1	26.13
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	1,148.08		205.45	-942.63	82.1
P C						0	0
P V						0	0

Minor Head : 501

For the Gran 35 For the Month Of: OCT 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	.58			- .58	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	110.83	9.7	76.71	-34.12	30.79
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	.63	.06	.47	-.16	25.4
P C						0	0
P V						0	0

Totals :

NP-Charged	41.73	41.73	24.34	3.44		-24.34	100
NP-Voted	3272.73	3,272.73	1,909.09	205.08		-1909.09	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	41.73	41.73	24.34	3.44	25.5	+1.16	4.77
Total Voted:	3,272.73	3,272.73	1,909.09	205.08	1,009.04	-900.05	47.15

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

NP	VC	O	TG/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	327.83				-327.83	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	4.08		1.55	2.42	-1.66	40.69
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	20,868.17	7,891.25	19,395.35	-1472.82	7.06
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	15,925	1,803.74	6,248.82	-9676.18	60.76
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	2,457	563.16	1,088.33	-1368.67	55.7
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	3,500	118.5	192.63	-3307.37	94.5
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	19,699.17	5,283.29	12,151.7	-7547.47	38.31
P C						0	0
P V						0	0

Major Head : 7610

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

NP	VC	O	TG/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	17.5				-17.5	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	8.75		14		+5.25	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	5.83				-5.83	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	.58			- .58	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	107681	1,07,681	62,813.92	15,661.49		-62813.92	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1,07,681	1,07,681	62,813.92	15,661.49	39,093.24	-23720.68	37.76
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	33.89	3.85	27.36	-6.53	19.27			
N	V						0	0			
P	C						0	0			
P	V						0	0			
Sub Head :		02	(Members of the State Legislative Assembly)								
N	C						0	0			
N	V	3,360	3,360	1,960	257.44	1,770.35	-189.65	9.68			
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	94.5		.78	-93.72	99.17			
P	C						0	0			
P	V						0	0			
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Legislative Secretariat)								

Sub Head : 01 (Legislative Secretariat)

N C						0	0
N V	2,459.74	2,459.74	1,434.85	175.81	1,036.3	-398.55	27.78
P C						0	0
P V						0	0

Totals :

NP-Charged	58.1	58.1	33.89	3.85		-33.89	100
NP-Voted	5981.74	5,981.74	3,489.35	433.25		-3489.35	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	33.89	3.85	27.36	-6.53	19.27
Total Voted:							
	5,981.74	5,981.74	3,489.35	433.25	2,807.42	-681.93	19.54

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="37"/>		Loans and Advances to Government Servants In Gujarat Legilature Secretariat							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N C										0	0
N V		40			40	23.33		36.98		+13.65	58.51
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advances for purchase of Motor Conveyances)							
N C										0	0
N V		10			10	5.83				-5.83	100
P C										0	0
P V										0	0
Totals :											
NP-Charged											
NP-Voted		50			50	29.17				-29.17	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

50

50

29.17

36.98

+7.81

26.77

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	747.15	99.13	712.94	-34.21	4.58
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	12.64	1.94	13.39	+.75	5.93
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	.58		.41	-.17	29.31
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1303.5				1,303.5	760.38	101.06		-760.38	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5

1,303.5

760.38

101.06

726.74

-33.64

4.42

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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		399.39		53.46	383.86	-15.53	3.89
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		23,283.97		193.69	11,111.38	-12172.59	52.28
P	C									0	0
P	V									0	0
Sub Head :		03	(Directorate of Dental)								
N	C									0	0
N	V	100		100		58.33		2.45	14.86	-43.47	74.52
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	272.04	45.4	284.77	+12.73	4.68
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	682.97	109.33	671.04	-11.93	1.75
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	10,740.6	1,535.53	9,353.97	-1386.63	12.91
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	43.75	2.91	28.45	-15.3	34.97
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	.58			-.58	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)							
N C							0	0	
N V	24,765.36	24,765.36	14,446.46	6,191.34	17,026.19	+2579.73		17.86	
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	40.83		30.3	-10.53		25.79	
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	4,266.69	856.82	4,427.95	+161.26		3.78	
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	6,345.62	1,148.51	6,666.71	+321.09		5.06	
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	11.63		6.53	-5.1		43.85	
P C							0	0	
P V							0	0	
SubMajor Head :	02								
Minor Head :	101								

P V							-	-
							0	0
Sub Head :	03	(HLT-30 National Programme for prevention of Visual Impairment an						
N C							0	0
N V	2,439.42	2,439.42	1,423	63.4	430.2		-992.8	69.77
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	16.07	1.11	5.38		-10.69	66.52
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	45,125.44	7,194.45	36,756.61		-8368.83	18.55
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	741.17		548.45		-192.72	26
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	87.5		65.63		-21.87	24.99
P C							0	0
P V							0	0
Minor Head :	104							
Group SubHead :	()							

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

NP	VC	O	TG/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	50.35	.44	31.39	-18.96		37.66
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	24.36	1.38	13.89	-10.47		42.98
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	257.5		193.13	-64.37		25
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	37.58	2.35	16.48	-21.1		56.15
P	C								0		0
P	V								0		0

Sub Head :	10	(Gujarat Medicinal Plants Board)							
N C							0	0	
N V	487.65	487.65	284.46		121.91		-162.55	57.14	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-55 Education Homeopathy College)							
N C							0	0	
N V	695.78	695.78	405.87	66.68	287.14		-118.73	29.25	
P C							0	0	
P V							0	0	
Minor Head :	105								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-9 Expansion of M.P Shah Medical College, Jamnagar)							
N C							0	0	
N V	13,036.73	13,036.73	7,604.76	1,201.81	7,960.85		+356.09	4.68	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)							
N C							0	0	
N V	4,061.51	4,061.51	2,369.21	393.05	2,490.79		+121.58	5.13	
P C							0	0	
P V							0	0	
				1,650.97	10,388.7		0	0	
							+840.73	8.81	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	305.2	305.2	178.03	29.09	150.34	-27.69	15.55		
P C						0	0		
P V						0	0		
Sub Head :	21	(Nursing College, Bhavanagar)						0	0
N C							0	0	
N V	370.15	370.15	215.92	36.99	190.96	-24.96	11.56		
P C						0	0		
P V						0	0		
Sub Head :	22	(Physiotherapy College, Surat)						0	0
N C							0	0	
N V	590.3	590.3	344.34	63.45	271.53	-72.81	21.14		
P C						0	0		
P V						0	0		
Sub Head :	23	(Physiotherapy College, Jamnagar)						0	0
N C							0	0	
N V	413.44	413.44	241.17	33.78	188.11	-53.06	22		
P C						0	0		
P V						0	0		
Sub Head :	24	(Gujarat University of Transplantation Sciences)						0	0
N C							0	0	
N V	1	1	.58	.25	.69	+.11	18.97		
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	31.35	6.46	33.63	+2.28		7.27	
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	615.2	6.66	459.06	-156.14		25.38	
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	53.16	5.9	38.63	-14.53		27.33	
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	279.52	33.02	222.78	-56.74		20.3	
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	5,956.35	909.32	5,234.26	-722.09		12.12	
P C							0	0	
P V							0	0	
							0	0	
							-5.25	100	

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

NP	VC	O	TG/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	5.25				-5.25	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	16.02		1.54	10.76	-5.26	32.83
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	3,305.31		418.44	2,536.79	-768.52	23.25
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	35	41.25	41.25	+6.25	17.86
P C						0	0
P V						0	0

Sub Head : 03 (HLT-29 Epidemic diseases)

N C						0	0
N V	2,533.34	2,533.34	1,477.78	105.17	1,111.33	-366.45	24.8
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	268.42	36.34	197.34	-71.08	26.48
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	3.5		2.19	-1.31	37.43
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	9,313.33	2,428.04	8,742.99	-570.34	6.12
P C						0	0
P V						0	0

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

N C						0	0
N V	2,311.36	2,311.36	1,348.29	198.58	1,152.53	-195.76	14.52
P C						0	0
P V						0	0

				99.5	1,393.08	-413.89	22.91
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Sub Head :	18	(HLT-26 National Malaria Eradication Programme under Border Dev						
N C						0		0
N V	205		205	119.58		-119.58		100
P C						0		0
P V						0		0
Sub Head :	20	(HLT-42 State Blood Transfusion Council)						
N C						0		0
N V	545		545	317.92	238.44	-79.48		25
P C						0		0
P V						0		0
Sub Head :	22	(HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN						
N C						0		0
N V	474.06		474.06	276.54	207.41	-69.13		25
P C						0		0
P V						0		0
Sub Head :	27	(Establishment of a new Regional Geriatric Center under the Natio						
N C						0		0
N V	20		20	11.67		-11.67		100
P C						0		0
P V						0		0
Sub Head :	31	(National Health Mission (PCSS) (40% State))						
N C						0		0
N V	53,405.32		53,405.32	31,153.1	21,748.43	-9404.67		30.19
P C						0		0
P V						0		0
Sub Head :	33	(National Programme for Prevention and Control of Cancer, Diabete						
N C						0		0
N V	40		40	23.33		-23.33		100
P C						0		0
P V						0		0
						0		0

N C						0	0
N V	60	60	35			-35	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	7,419.2		2,590	-4829.2	65.09
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,940.39	4,940.39	2,881.89	354.16	2,247.84	-634.05	22
P C						0	0
P V						0	0

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

N C						0	0
N V	3,027.45	3,027.45	1,766.01	239.12	1,368.91	-397.1	22.49
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	.79			-.79	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	11	.45	3.16	-7.84	71.27
P C						0	0
P V						0	0

N C							0	0
N V	1	1	.58				- .58	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	.58				- .58	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	634.26	3.28	463.12		-171.14	26.98
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	34.56	2.71	19.24		-15.32	44.33
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	670.73	7.56	84.88	-585.85	87.35
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-40 School Health)								
N	C									0	0
N	V	4,880.03				4,880.03	2,846.68	204.6	1,706.49	-1140.19	40.05
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	174.56	10.31	80.06	-94.5	54.14
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	807.92	2.62	3.15	-804.77		99.61
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	263.74	12.42	102.84	-160.9		61.01
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	13.87	.61	4.27	-9.6		69.21
P C							0	0
P V							0	0

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

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

Grant No Medical and Public Health

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	751316.43				*****	*****	56,396.24		-438267.92	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					7,51,316.43	*****	56,396.24	3,66,433.15	-71834.77	16.39
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Sub Head :	47	(National Programme for Prevention and Management of Burn Injurie				
N C					0	0
N V	40	40	23.33		-23.33	100
P C					0	0
P V					0	0
Sub Head :	49	(Up gradation of Central and State Government Medical colleges fo				
N C					0	0
N V	1,792	1,792	1,045.33		-1045.33	100
P C					0	0
P V					0	0
Sub Head :	51	(Establishment of New Medical colleges attached with existing Dis				
N C					0	0
N V	1,151.68	1,151.68	671.81		-671.81	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	23.33		-23.33	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	35		-35	100
P C					0	0
P V					0	0
					0	0
					-1568	100
					0	0

For the Gran 39 For the Month Of: OCT 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 : 01

Minor Head : 110

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 48 (Up gradation of Central and State Government Medical colleges fo

N C										0	0
N V		2,688				2,688	1,568			-1568	100
P C										0	0
P V										0	0

Sub Head : 50 (Establishment of New Medical colleges attached with existing Dis

N C										0	0
N V		1,727.53				1,727.53	1,007.73			-1007.73	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	35			-35	100
P C										0	0
P V										0	0

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C					0	0
N V	3,040.78	3,040.78	1,773.79	1,016.4	-757.39	42.7
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	3,936.92	6,749	+2812.08	71.43
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	68.25		-68.25	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	9,333.92	16,001	+6667.08	71.43
P C					0	0
P V					0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0
	691	3,489.4			-16418.87	82.47
					0	0
					0	0

For the Gran 39 For the Month Of: OCT 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		19,908.27	691	3,489.4	-16418.87			82.47
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		4,193		7,188	+2995			71.43
P C										0	0
P V										0	0

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

N C										0	0
N V	5,031		5,031		2,934.75		5,031	+2096.25			71.43
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	323.17			-323.17	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	3,907.72	2,930.79		-976.93	25
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	2,955.89	2,955.89	1,724.27	25	826.56	-897.71	52.06
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	19,191.67	6,168.75	14,393.75	-4797.92	25
P C						0	0
P V						0	0

P V							-	-
							0	0
Sub Head :	42	(HLT-77 Buildings)						
N C							0	0
N V	389		389	226.92		87.5	-139.42	61.44
P C							0	0
P V							0	0
Sub Head :	45	(Strengthening of Drugs Enforcement Infrastructure Facilities (40						
N C							0	0
N V	1		1	.58			-.58	100
P C							0	0
P V							0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	44	(Strengthening of Drugs Enforcement Infrastructure Facilities (60						
N C							0	0
N V	1		1	.58			-.58	100
P C							0	0
P V							0	0
Major Head :	4216							
SubMajor Head :	01							
Minor Head :	700							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(HLT-4 Construction)						
N C							0	0
N V	2,000		2,000	1,166.67		875	-291.67	25
P C							0	0
P V							0	0
Major Head :	6210							

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

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

Grant No Medical and Public Health

Capital Section

Major Head : 6210

SubMajor Head : 03

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Loan to GMERS)

N C										0	0
N V									30,000	+30000	0
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	251922.48				*****	*****	21,037.87			-146954.78	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****							2,51,922.48	*****	21,037.87	1,28,279.64	-18675.14	12.71
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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 40 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,292.46		1,964.97	-327.49	14.29
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	3,438.69	88	2,301.93	-1136.76	33.06
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	986.88	122.54	643.99	-342.89	...

N V	1,001.75	1,001.75	500.00	122.54	043.99	-542.09	34.74
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	505.56		433.34	-72.22	14.29
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	758.33	59.06	501.71	-256.62	33.84
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	9,824.48	497.73	5,350.65	-4473.83	45.54
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	21,909.28		18,779.38	-3129.9	14.29
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	32,863.92	3,477.84	21,826.62	-11037.3	33.58
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	11,890.39	950	8,041	-3849.39	32.37
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	777.78		666.65	-111.13	14.29
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	1,166.67	8.33	222.12	-944.55	80.96
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,100	1,100	641.67		461.5	-180.17	28.08
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	3,692.5		451.98	-3240.52	87.76
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	48,046.97	19,770.85	55,811.7	+7764.73	16.16
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	4,626.83	115.57	1,432.04	-3194.79	69.05
P C						0	0
P V						0	0

N C							0	0
N V	1	1	.58				-.58	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	.58				-.58	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	904.17	45.25	539.19		-364.98	40.37
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	128.33		84.57		-43.76	34.1
P C							0	0
P V							0	0

Sub Head : (State Health Transport.)

N C							0	0
N V	1	1	.58				-.58	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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,384.27	274.49	1,676.15	-708.12	29.7
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	87.5	1.99	57.67	-29.83	34.09
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		286935.6				2,86,935.6	1,67,379.1	25,411.64		-167379.1	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,86,935.6

2,86,935.6

1,67,379.1

25,411.64

1,36,831.82

-30547.28

18.25

For the Gran 40 For the Month Of: OCT 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	1,085		1,762.99	+677.99	62.49
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	15,969.33			-15969.33	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	354.63			-354.63	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	3,284.46	612.5	1,626.95	-1657.51	50.47	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged							0	0
NP-Voted	35474.44	35,474.44	20,693.42	612.5		-20693.42	100	
P-Charged				0	0	0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	35,474.44	35,474.44	20,693.42	612.5	3,389.94	-17303.48	83.62	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 41 For the Month Of: OCT 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	58.33							-58.33	100
N V										0	0
P C										0	0
P V										0	0

Totals :

NP-Charged	100	100	58.33							-58.33	100
NP-Voted										0	0
P-Charged										0	0
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

	100	100	58.33							-58.33	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	17.5		-17.5	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	.58		-.58	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	31	31	18.08		-18.08	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	18.08		-18.08	100
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For the Gran

41

For the Month Of:

OCT Financial Year: 2023 - 2024

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

-

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

For the Gran 42 For the Month Of: OCT 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 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	880.44	126.59	878.1	-2.34	0.27
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	46.67	4.3	28.91	-17.76	38.05
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	49.58	4.07	33.57	-16.01	32.29
P C										0	0
P V										0	0

Minor Head : 000

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MEP-8 Information Technology)

N C						0	0
N V	130	130	75.83	47.58	-28.25	37.25	
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	38.38	5.07	31.11	-7.27	18.94
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="42"/> Home Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	1870.12			1,870.12	1,090.9	140.03		-1090.9	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:									
	1,870.12			1,870.12	1,090.9	140.03	1,019.27	-71.63	6.57

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-30 Inspector General and Deputy Inspector General of Police)								
N	C									0	0
N	V	3,480.32			3,480.32	2,030.19	253.85	1,735.16	-295.03		14.53
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	32.1			32.1	18.73	6.73	20.2	+1.47		7.85
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	3,547.43	844.09	5,677.84	+2130.41		60.06
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	6,165.87	836.74	5,913.84	-252.03	4.09
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	2,334.74	362.27	2,535.9	+201.16	8.62
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	134.4	17.1	129	-5.4	4.02
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	168.64	12.38	126.74	-41.9	24.85
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	2,335.67	306.6	1,948.08	-387.59	16.59
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		43	Police								
Revenue Section											
Major Head :		2055									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Commando Force)								
N	C									0	0
N	V	2,175.37			2,175.37	1,268.97	144.91	982.17	-286.8	22.6	
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	2,04,944.57	35,771.88	*****	+17544.96	8.56	
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	63,322.85	11,378.9	71,262.04	+7939.19	12.54	
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	557.67	64.29	468.43	-89.24	16
P C						0	0
P V						0	0

Sub Head : 04 (Land Conveyance Licensing Department)

N C						0	0
N V	11.52	11.52	6.72	1.25	7.38	+.66	9.82
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	2,323.98	309.03	2,043.88	-280.1	12.05
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	52,518.47	8,569.54	51,921.09	-597.38	1.14
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	83.42	15.14	90.75	+7.33	8.79
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	234.27	18.49	123.47	-110.8	47.3
P C						0	0
P V						0	0

				58.14	368.95	-357.88	49.24
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For the Gran 43 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	726.83	58.14	368.95	-357.88	49.24	
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	4,207.58	382.31	2,239.93	-1967.65	46.76	
P C								0	0	
P V								0	0	
Sub Head :	13	(State Level Festivals and Occasions)								
N C									0	0
N V	5,500			5,500	3,208.33	213.53	2,099.71	-1108.62	34.55	
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	8,058.01	6,906.86	6,906.86	-1151.15	14.29	
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	7,187.47	1,170.05	7,525.72		+338.25	4.71
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	537.52	97.04	537.95		+.43	0.08
P C								0	0
P V								0	0
Sub Head :	02	(Grants for Police Welfare Activities and Traffic Amenities)							
N C								0	0
N V	2,325		2,325	1,356.25	200	691.25		-665	49.03
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	145.83				-145.83	100
P C								0	0
P V								0	0
						150		0	0
								-141.67	48.57

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

NP	VC	O	TG/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	291.67		150		-141.67	48.57
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	785.55		57.83	494.83	-290.72	37.01
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: OCT 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 Police

Revenue Section

Major Head : 2055

SubMajor Head : 00

Minor Head : 800

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		5			5	2.92				-2.92	100
P C										0	0
P V										0	0

Sub Head : (MEP-27 Coastal Security)

N C										0	0
N V		730			730	425.83		2.96	61.89	-363.94	85.47
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05				*****	*****		68,368.2		-372923.28	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

6,39,297.05

68,368.2

3,94,470.84

+21547.56

5.78

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	938.47	152.37	967.87	+29.4	3.13	
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	.58			-.58	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	5.876.44	1 016 47	5 604 47	-271 97		

N V	10,073.2	10,073.2	3,070.44	1,010.47	5,004.47	-271.97	4.63
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	3,094.57	441.7	2,550.79	-543.78	17.57
P C						0	0
P V						0	0

Sub Head : (MEP-19 Other Jails)

N C						0	0
N V	2,511.27	2,511.27	1,464.91	214.94	1,213.18	-251.73	17.18
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

N C						0	0
N V	1	1	.58			-.58	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	408.33	148.87	509.24	+100.91	24.71
P C						0	0
P V						0	0

For the Gran 44 For the Month Of: OCT 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	11,783.88	1,974.36		-11783.88	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,200.94			20,200.94	11,783.88	1,974.36	10,845.55	-938.33	7.96

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto 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 45 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	197.16	24.62	128.22	-68.94	34.97
P	C									0	0
P	V									0	0
Sub Head :		02	(MEP-33 District offices)								
N	C									0	0
N	V	1,734.02				1,734.02	1,011.51	120.96	873	-138.51	13.69
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	.58			-.58	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	6.86	.58	4.04	-2.82	41.11
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	1,216.12	146.15		-1216.12	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	1,216.12	146.15	1,005.26	-210.86	17.34

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	633.91	633.91	369.78	51.86	290.85	-78.93	21.35
P C						0	0
P V						0	0

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

N C	50	50	29.17	3.5	25.7	-3.47	11.9
N V						0	0
P C						0	0
P V						0	0

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

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

Major Head : 2070

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Special Commission of Inquiry)

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
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For the Gran 46 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No Other Expenditure Pertaining to Home Department

Revenue Section

Major Head : 2070

SubMajor Head : 00

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Gram Rakshak Dal)

N C										0	0
N V		23,317				23,317	13,601.58	3,229.13	21,548.25	+7946.67	58.42
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MEP-20 Civil Defense(25:75 Partially Centrally Sponsored Scheme)

N C										0	0
N V		505.87				505.87	295.09	34.8	255.58	-39.51	13.39
P C										0	0
P V										0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MEP-25 Home guards)

N C										0	0
N V		33.516.3				33.516.3	19.551.18	3,374.89	23,929.17	+4377.99	22.22

N V	33,310.3	33,310.3	12,331.10	3,314.89	23,929.17	+4377.99	22.39
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	3,824.83	532.94	3,679.16	-145.67	3.81
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1	1	.58			-.58	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	35.96	3.71	23.6	-12.36	34.37
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	29.75	12.64	28.7	-1.05	3.53
P C						0	0
P V						0	0

Major Head : 2235

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

NP	VC	O	TG/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	19.6	1.07	7.57		-12.03	61.38
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	.58				-.58	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	143.55	14.1	71.42	-72.13		50.25
P C							0	0
P V							0	0

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

N C							0	0
N V	2.1	2.1	1.23	.3	.3	-.93		75.61
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	.58		.05	-.53		91.38
P C							0	0
P V							0	0

Sub Head : (War Jagir Allowance)

N C							0	0
N V	2.15	2.15	1.25	.15	1.23	-.02		1.6
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	17.26			-17.26		100
P C							0	0
P V							0	0

				42.93	283.41	-7.62		2.62
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For the Gran 46 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	291.03	42.93	283.41		-7.62	2.62
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	105.67	11.01	87.07		-18.6	17.6
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	24.98				-24.98	100
P	C									0	0
P	V									0	0
Totals :											

NP-Charged	51	51	29.75	3.5	-29.75	100
NP-Voted	66306.12	66,306.12	38,678.57	7,354.61	-38678.57	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Charged:

	51	51	29.75	3.5	31.82	+2.07	6.96
Total Voted:							
	66,306.12	66,306.12	38,678.57	7,354.61	50,534.29	+11855.72	30.65

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar				
N C					0	0
N V	240	240	140		-140	100
P C					0	0
P V					0	0
Group SubHead : P (Partially Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head :	04	(Modernization of Police Force - Police Proper (60% Central Share				
N C					0	0
N V	2,307	2,307	1,345.75		-1345.75	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	210		-210	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	14,987.52	4,879.62	-10107.9	67.44
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	266.19		-266.19	100
P C					0	0
P V					0	0

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 4055

SubMajor Head : 00

Minor Head : 211

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1,307				1,307	762.42		466.36	-296.06	38.83
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	373.33			-373.33	100
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (Developmental Intervention in Border Villages)

N C										0	0
N V		1				1	.58			- 58	100

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

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

Grant No 46 Other Expenditure Pertaining to Home Department

Capital Section

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1,278				1,278	745.5		456.06	-289.44	38.82
P C									0	0
P V									0	0

SubMajor Head : 80

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	1,950				1,950	1,137.5		695.85	-441.65	38.83
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	204.17	49.18	444.75	+240.58	117.83	
P C						0	0	
P V						0	0	

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5	5	2.92		20	+17.08	584.93	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	125127.14	*****	72,990.83	137.78		-72990.83	100	
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,25,127.14	72,990.83	137.78	26,649.27	-46341.56	63.49		
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For the Gran 46

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

NP	VC	O	TG/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	582.13	90.97	586.35	+4.22	0.72	
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	338.33	21.21	90.7	-247.63	73.19	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	920.46	112.18		-920.46	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93

1,577.93

920.46

112.18

677.05

-243.41

26.44

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 48 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S	
Grant No 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	179.98	27.1	171.6	-8.38	4.66
P C							0	0	
P V							0	0	
Minor Head : 101									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (Stationery offices Stores)									
N C							0	0	
N V	2,757.37			2,757.37	1,608.47	133.05	760.94	-847.53	52.69
P C							0	0	
P V							0	0	
Minor Head : 103									
Group SubHead : ()									
Scheme : NOT AVAILABLE									
Sub Head : 01 (IND-48 Government Presses)									

(All figures are in Lakhs of Rupees)

N C						0	0
N V	4,136.42	4,136.42	2,412.91	291.22	1,859.45	-553.46	22.94
P C						0	0
P V						0	0

Sub Head : (IND-42 Apprentice Training in Government Presses.)

N C						0	0
N V	91.82	91.82	53.56	6.21	39.72	-13.84	25.84
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	33.97	4.1	27.73	-6.24	18.37
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	178.4			-178.4	100
P C						0	0
P V						0	0

For the Gran 48 For the Month Of: OCT 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	4,467.29	461.69		-4467.29	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		7,658.21				7,658.21	4,467.29	461.69	2,859.43	-1607.86	35.99
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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	146.42		53.49	-92.93	63.47
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	146.42			-146.42	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	251	251	146.42		53.49	-92.93	63.47

ABBREVIATIONS USED :

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

N C							0	0
N V	1,862.94	1,862.94	1,086.72	102.27	925.6	-161.12		14.83
P C						0		0
P V						0		0

Sub Head : (Pay and Allowances of MSME Commissionerate)

N C							0	0
N V	498.23	498.23	290.63	34.04	141.01	-149.62		51.48
P C						0		0
P V						0		0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,440.34	3,440.34	2,006.87	165.18	1,266.91	-739.96		36.87
P C						0		0
P V						0		0

Sub Head : (IND-1-Adj. Creating a Salt Cell in Industries Commissioner)

N C							0	0
N V	92.95	92.95	54.22	1.38	9.52	-44.7		82.44
P C						0		0
P V						0		0

Sub Head : (Subsidy to Banks for providing loans to affected persons during

N C							0	0
N V	1	1	.58			-.58		100
P C						0		0
P V						0		0

Sub Head : (IND-8 Financial Assistance to Industries for Natural Calamity)

N C							0	0
N V	1	1	.58			-.58		100
P C						0		0
P V						0		0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Revenue Section											
Major Head :		2851									
SubMajor Head :		00									
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Artisan registration under the Cottage Industries Sector)								
N	C									0	0
N	V	2			2	1.17		.5	1.5	+ .33	28.21
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	3,447.45			3,447.45	2,011.01		861.86	2,585.58	+574.57	28.57
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	35		15	45	+10	28.57
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	578.25	247.82	743.46	+165.21	28.57
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	8.75			-8.75	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	17.5		14	-3.5	20
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	.58		.5	-.08	13.79
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.58	100
0	0
0	0

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

NP	VC	O	TG/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	.58				- .58	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	10,791.67		964.61	9,956.81	-834.86	7.74
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	.58				- .58	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	87.5	4.34	76.66	-10.84	12.39
P C						0	0
P V						0	0

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

N C						0	0
N V	1,950	1,950	1,137.5	362.5	1,462.5	+325	28.57
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	46.67	20	60	+13.33	28.56
P C						0	0
P V						0	0

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

N C						0	0
N V	164	164	95.67	18.75	68.75	-26.92	28.14
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,128.91	2,128.91	1,241.86	127.61	725.49	-516.37	41.58
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	15.95		4.43		-11.52	72.23
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	14,000.58		263.5	5,364.5	-8636.08	61.68
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	131.6		56.4	169.2	+37.6	28.57
P	C									0	0
P	V									0	0
Sub Head :		04	(IND-21 Incentive scheme for Educated unemployed for providing fi								

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

N C						0	0
N V	2,860	2,860	1,668.33	715	2,020	+351.67	21.08
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	29.17		25	-4.17	14.3
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	7		6	-1	14.29
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	408.33	150	500	+91.67	22.45
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	.58			-.58	100
P C						0	0
P V						0	0

					25	-33.33	57.14
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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	2,041.67	96.84	806.97	-1234.7	60.48		
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	87,500	5,791.28	67,520.96	-19979.04	22.83		
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	2,713.08		2,275	-438.08	16.15		
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	317.92	107.42	243.67	-74.25	23.35		
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	46,666.67	846.86	31,918.71	-14747.96	31.6		
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: OCT 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	5,833.33		2,500	-3333.33	57.14
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	513308.22				*****	2,99,429.8	29,920.48		-299429.8	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					5,13,308.22	2,99,429.8	29,920.48	2,30,206.64	-69223.16	23.12
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For the Gran 49 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	7		1.62		-5.38	76.86
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	291.67		125	250	-41.67	14.29
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	2,161.83	926.5	1,853	-308.83	14.29
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	423.5	181.5	363	-60.5	14.29
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	583.33	250	500	-83.33	14.29
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	6,416.67	2,750	5,500	-916.67	14.29
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	7,750.17		3,321.5	-4428.67	57.14
P C						0	0
P V						0	0

N C					0	0
N V	1	1	.58		- .58	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	.58		- .58	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	14.58		-14.58	100
P C					0	0
P V					0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		49	Industries								
Capital Section											
Totals :											
NP-Charged										0	0
NP-Voted		78257				78,257	45,649.92	4,483		-45649.92	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		78,257				78,257	45,649.92	4,483	12,289.12	-33360.8	73.08

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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	5,440.16	662.93	3,541.14	-1899.02		34.91
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	2.33	.69	1.26	-1.07		45.92
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	355.83	4.98	80.06		-275.77	77.5
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	120.72	10.72	91.18		-29.54	24.47
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	8,750	5,286.69	9,711.86		+961.86	10.99
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: OCT 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	14,669.04	5,966.01		-14669.04	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 Voted:

		25,146.93				25,146.93	14,669.04	5,966.01	13,425.51	-1243.53	8.48
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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	304.5			-304.5	100
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	304.5			-304.5	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	304.5			-304.5	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: OCT 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	51	Tourism							
Revenue Section									
Major Head :		3452							
SubMajor Head :		01							
Minor Head :		101							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	03	(TRS-3 Tourist Information Centre)							
N C								0	0
N V		3,200		3,200	1,866.67		1,600	-266.67	14.29
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	101.97		43.7	-58.27	57.14
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	7				-7	100
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	5	5	2.92				-2.92	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	24.77	2.03	14.14		-10.63	42.91
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	6,358.33		4,700		-1658.33	26.08
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TRS-43 Extension, Publicity Information, Survey at Tourists Spor								
N	C									0	0
N	V	10,200				10,200	5,950		2,550	-3400	57.14
P	C									0	0
P	V									0	0
Sub Head :		03	(Sindhu Darshan Yatra)								
N	C									0	0
N	V	13.29				13.29	7.75			-7.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24547.57				24,547.57	14,319.42	2.03		-14319.42	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

24,547.57

24,547.57

14,319.42

2.03

8,907.84

-5411.58

37.79

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

NP	VC	O	TG/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	2,364.83	429.52	1,456.52	-908.31		38.41
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	2,753.33	2,010	3,245	+491.67		17.86
P C										0	0
P V										0	0
Sub Head :		02	(CVL-3 Maintenance of Aircraft)								
N C										0	0
N V		3,451			3,451	2,013.08	862.75	2,588.25	+575.17		28.57
P C										0	0
P V										0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C						0	0
N V	1.8	1.8	1.05			-1.05	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	2,648.33	1,135	3,405	+756.67	28.57
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 52 Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section								
Totals :								
NP-Charged							0	0
NP-Voted	16766.8			16,766.8	9,780.63	4,437.27	-9780.63	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	16,766.8			16,766.8	9,780.63	4,437.27	10,694.77	+914.14
								9.35

(All figures are in Lakhs of Rupees)

For the Gran 52 For the Month Of: OCT 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	758.92	325.25	650.5	-108.42	14.29
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	14.58	2.75	9	-5.58	38.27
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	5.83		10	+4.17	71.53
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	39960	39,960	23,310	548		-23310	100
P-Charged				<input type="text" 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	23,310	548	2,320.5	-20989.5	90.05

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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="53"/>		Information and Broadcasting Department							
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Information and Broadcasting Department)							
N	C									0	0
N	V	164.88			164.88	96.18	17.11	110.43	+14.25	14.82	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Expenditure Pertaining to Training)							
N	C									0	0
N	V	15			15	8.75		.16	-8.59	98.17	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											
NP-Voted		179.88			179.88	104.93	17.11		-104.93	100	
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

179.88

179.88

104.93

17.11

110.59

+5.66

5.39

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	2,286.67	254.67	1,828.35	-458.32		20.04
P	C									0	0
P	V									0	0
Sub Head :		02	(PUB(1) Utilization of Publicity Media)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		02	(PUB(1) Utilization of Publicity Media)								
N	C									0	0
N	V	14,022.38			14,022.38	8,179.72	1,625	5,822.54	-2357.18		28.82
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	101.07	10.56	81.2	-19.87		19.66
P C							0	0
P V							0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Sub Head : 02 (Exhibitions)

N C							0	0
N V	98.72	98.72	57.59	3.61	25.51	-32.08		55.7
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	39.76	3.15	20.8	-18.96		47.69
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)									
Grant No	54	Information and Publicity							
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	18282.52			18,282.52	10,664.8	1,896.98		-10664.8	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
								0	0
Total Voted:	18,282.52			18,282.52	10,664.8	1,896.98	7,778.4	-2886.4	27.06
Capital Section									
Major Head :	4220								
SubMajor Head :	01								
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Purchase of machinery and equipment for information and publicit							
N C								0	0
N V	273.77			273.77	159.7			-159.7	100

P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	273.77	273.77	159.7			-159.7	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:

	273.77	273.77	159.7			-159.7	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 55 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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="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 :		<input type="text" value="04"/>		(Financial Assistance to the Producers of tax free Gujarati Films							
N	C									0	0
N	V	2,000			2,000	1,166.67		352.06		-814.61	69.82
P	C									0	0
P	V									0	0
Sub Head :		<input type="text" value="05"/>		(Reimbursement of SGST paid by Cinema Houses/multiplexes/Video Ci							
N	C									0	0
N	V	100			100	58.33				-58.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2100			2,100	1,225				-1225	100
P-Charged								<input type="text" 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:

2,100	2,100	1,225	352.06	-872.94	71.26
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Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C					
N V	10	10	5.83	-5.83	100
P C				0	0
P V				0	0

Totals :

NP-Charged				0	0
NP-Voted	10	10	5.83	-5.83	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted				0	0

Surrender/Withdrawal

Total Voted:

10	10	5.83	-5.83	100
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For the Gran

55

For the Month Of:

OCT Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	326.17	46.38	356.52	+30.35		9.3
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15			559.15	326.17	46.38			-326.17	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15			559.15	326.17	46.38	356.52	+30.35		9.3

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-1 Commissioner of Labour)								
N	C									0	0
N	V	2,063.25				2,063.25	1,203.56	139.42	830.63	-372.93	30.99
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-2 District Establishment)								
N	C									0	0
N	V	1,736.33				1,736.33	1,012.86	136.45	918.9	-93.96	9.28
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)								

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

NP	VC	O	TG/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	60.96	26.12	78.36	+17.4	28.54	
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	3.42	.48	3.35	-.07	2.05	
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	581	247	496	-85	14.63	
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EPF-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	294.58	126.25	378.75	+84.17		28.57
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	17.03	7.3	21.9	+4.87		28.6
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	22,249.72		19,071.2	-3178.52		14.29
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	.58			-.58		100
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				122	366	+81.32		28.57
						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 .58 -.58 100
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 468.38 468.38 273.22 28.62 223.64 -49.58 18.15
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 4,532.34 .96 159.45 -4372.89 96.48
P C 0 0
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0
N V 1,000 1,000 583.33 125 -458.33 78.57
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58				- .58	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	5,225.52		719.19	4,838.12	-387.4	7.41
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								

N C						0	0
N V	49,767.19	49,767.19	29,030.86	3,684.8	24,228.91	-4801.95	16.54
P C						0	0
P V						0	0

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

N C						0	0
N V	500	500	291.67	50.62	329.42	+37.75	12.94
P C						0	0
P V						0	0

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

N C						0	0
N V	1,100	1,100	641.67		275	-366.67	57.14
P C						0	0
P V						0	0

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

N C						0	0
N V	40	40	23.33			-23.33	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-35	100

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		57	Labour and Employment								
Revenue Section											
Major Head :		2230									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		12	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N	C									0	0
N	V	60			60	35				-35	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-4 National Apprenticeship Training)								
N	C									0	0
N	V	10,538.95			10,538.95	6,147.72		455.55	2,554.59	-3593.13	58.45
P	C									0	0
P	V									0	0
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Apprenticeship Promotion Scheme)								
N	C									0	0
N	V	3.493			3.493	2.037.58				-2037.58	100

N V	5,155	5,155	2,057.58			-2057.58	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	137875.59	*****	80,427.43	6,200.48		-80427.43	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,37,875.59	80,427.43	6,200.48	60,095.02		-20332.41	25.28
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For the Gran 57 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	29,239.33	72.71	97.15	-29142.18	99.67
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	51.98		7.39	-44.59	85.78
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	809.67			-809.67	100
P	C									0	0
P	V									0	0
Minor Head :		200									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	17,016	17,016	9,926	92.3	92.3	-9833.7	99.07
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	68617.66	68,617.66	40,026.97	165.01		-40026.97	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	68,617.66	68,617.66	40,026.97	165.01	196.84	-39830.13	99.51

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 58 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="58"/>		Other Expenditure Pertaining to Labour and Employment Department							
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(House Building Advances)							
N	C									0	0
N	V	1			1		.58			-.58	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		<input type="text" value="01"/>		(Advance for Purchase of Motor Conveyances)							
N	C									0	0
N	V	1			1		.58			-.58	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		1.17			-1.17	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.17

-1.17

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	1,278.56	158.73	1,401.9	+123.34	9.65	
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	7.03			-7.03	100	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		2203.87			2,203.87	1,285.59	158.73		-1285.59	100	
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

2,203.87

1,285.59

158.73

1,401.9

+116.31

9.05

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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	69.39	2.73	27.23		-42.16	60.76	
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	18,241.24	2,890.28	21,014.63		+2773.39	15.2	
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	26,157.82	3,875.83	28,323.08		+2165.26	8.28	
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	3,769.48	568.18	4,016.96		+247.48	6.57	
P C							0	0	
P V							0	0	
				357.62	2,833.21		0	0	
							-3.34	0.12	

Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic						
N C						0	0	
N V	307	307	179.08			-179.08	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	536.67	33.76	267.61	-269.06	50.14	
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	583.33		347.29	-236.04	40.46	
P C						0	0	
P V						0	0	
Minor Head :	106							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	01	(Small Causes Courts.)						
N C						0	0	
N V	2,422.05	2,422.05	1,412.86	169.62	1,322.38	-90.48	6.4	
P C						0	0	
P V						0	0	
Minor Head :	108							
Group SubHead : ()								
Scheme : NOT AVAILABLE								

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

NP	VC	O	TG/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	2,433.9	410.55	2,972.04	+538.14		22.11
P C										0	0
P V										0	0
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administrator General and official Trustees)								
N C										0	0
N V		24.94			24.94	14.55	1.15	8.21	-6.34		43.57
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	9,725.29	1,632.65	8,510.66	-1214.63	12.49
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	355.61	37.81	280.42	-75.19	21.14
P C						0	0
P V						0	0

Sub Head : (Directorate of Prosecution)

N C						0	0
N V	448.22	448.22	261.46	5.18	37.96	-223.5	85.48
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	71.24	11.28	62.85	-8.39	11.78
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	105	1.3	52.48	-52.52	50.02
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		60	Administration of Justice								
Revenue Section											
Totals :											
NP-Charged		19,506.51				19,506.51	11,378.8	1,325.56		-11378.8	100
NP-Voted		125901.59				*****	73,442.59	10,694.48		-73442.59	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		19,506.51				19,506.51	11,378.8	1,325.56	9,307.06	-2071.74	18.21
Total Voted:											
						*****	1,25,901.59	10,694.48	75,813.55	+2370.96	3.23
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	875	7.65	17.81	-857.19	97.96

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	1,500	875	7.65			-875	100
P-Charged					<input type="text" 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	875	7.65	17.81		-857.19	97.96

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(-)
-			

N C							0	0
N V	50	50	29.17	11.4	27.62		-1.55	5.31
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	4,011.39	465.83	2,598.96		-1412.43	35.21
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	178.48	27.24	208.17		+29.69	16.63
P C							0	0
P V							0	0

Sub Head : (Regional Staff of the Charity Commissioner.)

N C							0	0
N V	2,187.63	2,187.63	1,276.12	120.72	860.7		-415.42	32.55
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	7.09	.71	5.26		-1.83	25.81
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/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	70	17.08	87.03		+17.03	24.33
P C										0	0
P V										0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N C										0	0
N V		3.03			3.03	1.77				-1.77	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		12667.94			12,667.94	7,389.63	924.84			-7389.63	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

12,667.94

7,389.63

924.84

6,266.99

-1122.64

15.19

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

NP	VC	O	TG/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	116.67				-116.67	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	29.17	10	59.45		+30.28	103.81
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		250			250	145.83	10			-145.83	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

250

145.83

10

59.45

-86.38

59.23

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	443.74	60.11	366.88	-76.86		17.32
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	131.66	41.94	304.21	+172.55		131.06
P C									0		0
P V									0		0
Sub Head :		03	(State Law Commission)								
N C										0	0
N V		150.1			150.1	87.56	8.21	62.4	-25.16		28.73
P C									0		0
P V									0		0
Totals :											
NP-Charged										0	0
NP-Voted		1136.5			1,136.5	662.96	110.25		-662.96		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5

1,136.5

662.96

110.25

733.49

+70.53

10.64

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.17

-1.17

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		64	Narmada , Water Resources, Water Supply and Kalpsar Department								
Revenue Section											
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Narmada Water Resources,Water Supply and Kalpsar Department (Pro								
N C										0	0
N V		1,912.19			1,912.19	1,115.44	158.62	1,129.36		+13.92	1.25
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19			1,912.19	1,115.44	158.62	1,129.36		-1115.44	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,912.19			1,912.19	1,115.44	158.62	1,129.36		+13.92	1.25

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	5,833.33				-5833.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000			10,000	5,833.33				-5833.33	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000			10,000	5,833.33				-5833.33	100

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

NP	VC	O	TG/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	17,500		7,500		-10000	57.14
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	8,313.42		3,562.9		-4750.52	57.14
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	16,284.18	6,978.9	-9305.28	57.14
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	45,312.75	38,839.5	-6473.25	14.29
P C					0	0
P V					0	0

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

N C					0	0
N V	4,943	4,943	2,883.42		-2883.42	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	84,624.17	36,267.5	-48356.67	57.14
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 5,985.93 2,565.4 -3420.53 57.14

P C 0 0

P V 0 0

Major Head : 5452

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C 0 0

N V 4,825 4,825 2,814.58 1,206.25 -1608.33 57.14

P C 0 0

P V 0 0

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

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

Grant No Narmada Development Scheme

Capital Section

Totals :

NP-Charged								0	0		
NP-Voted	333426.11			*****	*****	109.19		-194498.56	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		3,33,426.11	*****	109.19	97,636.53	-96862.03	49.8

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	67.08	9.52	127.7	+60.62	90.37	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	100			100	58.33		24.7	-33.63	57.65	
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	8.75		63	+54.25	620	
N V								0	0	
P C								0	0	

P V							-	-
							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	300		300	175	19.36	294.73	+119.73	68.42
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	126	11.44	49.96	-76.04	60.35
P C							0	0
P V							0	0
SubMajor Head :	03							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(Work Charged Establishment)						
N C	13		13	7.58			-7.58	100
N V							0	0
P C							0	0
P V							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	300		300	175	14.37	208.11	+33.11	18.92
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	40.83		17.43	-23.4	57.31
P C							0	0
P V							0	0
SubMajor Head :	04							

P V							0	0
Sub Head :	01	(Work Charged Establishment)						
N C							0	0
N V	1,804.15	1,804.15	1,052.42	82.25	825.15	-227.27		21.59
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	1,650	1,650	962.5	210.36	801.41	-161.09		16.74
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	495.83	56.78	453.93	-41.9		8.45
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	850	850	495.83	.1	308.5	-187.33		37.78
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	20.42			-20.42	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V		231			231	134.75	50.84	164.94	+30.19	22.4
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		3			3	1.75	1.86	1.86	+.11	6.29
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	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	525.56	525.56	306.58	88.23	741.63	+435.05	141.9
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	6.42		2.74	-3.68	57.32
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	96.67		206.74	+110.07	113.86
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	100	100	58.33		25	-33.33	57.14
P C						0	0
P V						0	0

SubMajor Head : 10

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

NP	VC	O	TG/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	20.42			-20.42	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V		620.2			620.2	361.78	69.14	691.38	+329.6	91.11
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		450			450	262.5	23.93	188.52	-73.98	28.18
P	C									0	0
P	V									0	0
SubMajor Head :		11									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (Work Charged Establishment)

N C	72	72	42		7.99	-34.01	80.98
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	234.21	47.46	301.71	+67.5	28.82
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	130	130	75.83	9.77	58.48	-17.35	22.88
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	152.83		201.88	+49.05	32.09
P C						0	0
P V						0	0

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

P V							-	-
							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	5.98	5.98	3.49			.92	-2.57	73.64
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	64.17			7.78	66.24	+2.07
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	81.67			9.61	77.41	-4.26
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	3,118.44	296.08	2,125.91	-992.53	31.83
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	369.68	71.45	337.54	-32.14	8.69
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	46.67			-46.67	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-83 Information Technology)

N C						0	0
N V	257	257	149.92	26.81	104.26	-45.66	30.46
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	58.33			25	-33.33	57.14
P	C									0	0
P	V									0	0
Sub Head :		84	(IRG-141 Maintenance and Repairs)								
N	C	51			51	29.75		58.1	279.18	+249.43	838.42
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	2,239.38		400.3	2,540.27	+300.89	13.44
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	3.5				-3.5	100
P C							0	0
P V							0	0

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	2,706	2,706	1,578.5	136	289		-1289.5	81.69
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	23,364.03		7,212		-16152.03	69.13
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	25,723.27		22,048.52		-3674.75	14.29
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: OCT Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Revenue Section

Major Head : 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	35,046.05		10,818	-24228.05	69.13
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	200.04		342.92	+142.88	71.43
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C	38	38	22.17		3.26	-18.91	85.3
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	2,696.17	339	842.53	-1853.64	68.75
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	300.06		158.1	-141.96	47.31
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	23,450	4,169.33	33,202.87	+9752.87	41.59
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	2,240		1,843.3	-396.7	17.71
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	457.08	37.4	258.75	-198.33	43.39
P C										0	0
P V										0	0
Sub Head :		02	(Administration)								
N C										0	0
N V		5,666.47				5,666.47	3,305.44	591.66	2,812.79	-492.65	14.9
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	35	2.68	4.21	-30.79	87.97
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	29.17				-29.17	100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5	5	2.92	7.02	7.02		+4.1	140.41
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	929.7	300	825		-104.7	11.26
P C							0	0
P V							0	0

Major Head : 2711

SubMajor Head : 01

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

NP	VC	O	TG/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	28.06				-28.06	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	187.25	36.86	151.96		-35.29	18.85
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Construction)								

N C						0	0
N V	2,528.68	2,528.68	1,475.06	126.02	587.75	-887.31	60.15
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	1,356	1,356	791	150	460.08	-330.92	41.84
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	150	150	87.5		62.49	-25.01	28.58
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	475.42	6.88	85.28	-390.14	82.06
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	156.16	156.16	91.09	2.27	57.03	-34.06	37.39
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No		66	Irrigation and Soil Conservation						
Revenue Section									
Totals :									
NP-Charged		301		301	175.58	58.1		-175.58	100
NP-Voted		254100.58		*****	*****	8,967.38		-148225.34	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		301		301	175.58	58.1	387	+211.42	120.41
Total Voted:									
		*****		2,54,100.58	*****	8,967.38	1,03,243.67	-44981.67	30.35

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4402									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IRG-38 Direction)								
N	C									0	0
N	V	98			98	57.17	5.57	32.89	-24.28	42.47	
P	C								0	0	
P	V								0	0	
Major Head :		4700									
SubMajor Head :		06									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Irrigation facility to affected area)								
N	C									0	0
N	V	55			55	32.08			-32.08	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	87.5	37.5	-50	57.14	
P C					0	0	
P V					0	0	

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Advance Paid to Other Government.)

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

SubMajor Head : 11

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canals and Branches)

N C						0	0
N V	9,740	9,740	5,681.67	155.75	4,154.8	-1526.87	26.87
P C						0	0
P V						0	0

0	0
-10.5	100
0	0

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

NP	VC	O	TG/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	10.5				-10.5	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	2,304.17		149.39	1,136.44	-1167.73	50.68
P	C									0	0
P	V									0	0
Sub Head :		04	(ERM Works)								
N	C									0	0
N	V	1,420			1,420	828.33		36.37	349.93	-478.4	57.75
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							0	0
P C							0	0
P V							0	0

Sub Head : 46 (Distributaries and Water Courses)

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

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 15

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PIM Works)

N C							0	0
N V	2,016.15		2,016.15	1,176.09	213.77	1,090.1	-85.99	7.31
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
0	0

N C							0	0
N V	5	5	2.92		3.08		+ .16	5.48
P C							0	0
P V							0	0

Sub Head : (Other Works)

N C							0	0
N V	21	21	12.25	14.41	15.03		+2.78	22.69
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Dam and Appurtenant works)

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

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Canals and Branches)

N C							0	0
N V	200	200	116.67	2.08	98.38		-18.29	15.68
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		13									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Canals and Branches)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		19									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Canals and Branches)								
N	C									0	0
N	V	270			270	157.5		110.39		-47.11	29.91
P	C									0	0
P	V									0	0
SubMajor Head :		20									
Minor Head :		101									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 03 (Canals and Branches)

N C					0	0
N V	28	28	16.33	26.3	+9.97	61.05
P C					0	0
P V					0	0

Sub Head : 04 (Other Works)

N C					0	0
N V	42	42	24.5	.89	-23.61	96.37
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	49.58		-49.58	100
P C					0	0
P V					0	0

Sub Head : 02 (Canals and Branches)

N C					0	0
N V	10	10	5.83		-5.83	100
P C					0	0
P V					0	0

Sub Head : 03 (Other Works)

N C					0	0
N V	10	10	5.83		-5.83	100
P C					0	0
P V					0	0

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

NP	VC	O	TG/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	44.92	.55	10.69	-34.23		76.2
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Works)								
N	C									0	0
N	V	8			8	4.67	1.06	3.13	-1.54		32.98
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(Canals and Branches)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		80	(Other Expenditure)								

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 37

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appurtenant works)

N C							0	0
N V	69	69	40.25	10.16	14.55		-25.7	63.85
P C							0	0
P V							0	0

Sub Head : 02 (Canals and Branches)

N C							0	0
N V	49	49	28.58	4.52	7.46		-21.12	73.9
P C							0	0
P V							0	0

Sub Head : 03 (Distributaries and water courses)

N C							0	0
N V	56	56	32.67		13.75		-18.92	57.91
P C							0	0
P V							0	0

Sub Head : 04 (Other Works)

N C							0	0
N V	20	20	11.67		4.73		-6.94	59.47
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 37

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

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

Sub Head : 46 (Distributaries and Water Courses)

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

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 40

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C							0	0
N V	10	10	5.83				-5.83	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	18,211.67	612.54	4,861.9		-13349.77	73.3
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	6,562.5	299.67	3,055.87		-3506.63	53.43
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				263.29			0	0
P C							0	0
P V							0	0

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

NP	VC	O	TG/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							-4.39		0	0
P	C									0	0
P	V									0	0
SubMajor Head :		44									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(PIM Works)								
N	C									0	0
N	V	825.5			825.5	481.54		40.45	182.33	-299.21	62.14
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 57

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Augmentation Works)

N C							0	0
N V	7,127	7,127	4,157.42	.71	260.18	-3897.24		93.74
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	583.33			-583.33		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: OCT 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 : 4701

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Dam and Appertanunt Works)

N C										0	0
N V		58			58	33.83	29	58		+24.17	71.45
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Dam and Appurtenant works)

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

SubMajor Head : 70

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C								-483.93	0	0
N V									0	0
P C									0	0
P V									0	0

Sub Head : 01 (Other Works)

N C									0	0
N V	900	900	525	520.63	691.73		+166.73			31.76
P C									0	0
P V									0	0

SubMajor Head : 71

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Pipe line Works)

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

Sub Head : 90 (Capital Assistance for irrigation Infrastructure Sauni Yojana)

N C									0	0
N V	72,500	72,500	42,291.67	771.67	13,830.86		-28460.81			67.3
P C									0	0
P V									0	0

SubMajor Head : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		72									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Other Works)								
N	C							-88.51		0	0
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Other Works)								
N	C									0	0
N	V	4,360			4,360	2,543.33		267.7	1,501.19	-1042.14	40.98
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V								5.3	+5.3	0
P	C									0	0
P	V									0	0
SubMajor Head :		72									

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Lift Irrigation Works)

N C						0	0
N V				4,175.02	5,423.55	+5423.55	0
P C						0	0
P V						0	0

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

N C						0	0
N V	1,03,335	1,03,335	60,278.75	3,674.06	56,353.56	-3925.19	6.51
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 74

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 66 For the Month Of: OCT 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 : 74

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

N C										0	0
N V									11,636.24	+11636.24	0
P C										0	0
P V										0	0

Sub Head : 90 (Capital Assistance for irrigation Infrastructure One million acr

N C										0	0
N V	1,99,056.1				1,99,056.1	1,16,116.06	5,185.34	26,146.08		-89969.98	77.48
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 75

SubMajor Head : 75

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Salinity Ingress Prevention Works)

N C							0	0
N V	25,160	25,160	14,676.67	2,129.21	6,194.5	-8482.17		57.79
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3	3	1.75	-16.28		-1.75		100
P C							0	0
P V							0	0

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 77

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		77									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Restoration Works)								
N	C									0	0
N	V	550			550	320.83		5.07		-315.76	98.42
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		80	(Other Expenditure)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 01 (Direction)

N C						0	0
N V	1,204	1,204	702.33	48.46	379.28	-323.05	46
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,580.29	6,580.29	3,838.5	376.67	2,768.69	-1069.81	27.87
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	491.17		49.38	-441.79	89.95
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	3,572.92	927.17	2,595.04	-977.88	27.37
N V						0	0
P C						0	0
P V						0	0

						0	0
				-377.46		0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		80									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Payment of Decretal Amount for Compensation of Land Acquisition)								
N C										0	0
N V								-377.46		0	0
P C										0	0
P V										0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								
N C								-3.16	.04	+ .04	0
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								
N C										0	0
N V		550			550	320.83		3.2	14.92	-305.91	95.35
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	5,819.9	437.66	3,674.49	-2145.41	36.86
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	296.42	-384.36	87.11	-209.31	70.61
P C						0	0
P V						0	0

Sub Head : 03 (Distributaries and Water Courses)

N C						0	0
N V	920	920	536.67	23.87	51.15	-485.52	90.47
P C						0	0
P V						0	0

Sub Head : 04 (Other Works)

N C						0	0
N V	780	780	455	11.66	21.6	-433.4	95.25
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 43 (Canals and Branches)

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

Major Head : 4702

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4702									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Minor Irrigation)								
N	C									0	0
N	V	48,200		48,200	28,116.67	151.57	2,344.1	-25772.57	91.66		
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	82,564.42	5,418.93	44,468.11	-38096.31	46.14		
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	43,873.08	1,052.85	11,506.46	-32366.62	73.77		
P	C							0	0		
P	V							0	0		
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Dis. Contribution of Progressive Irrigation Network System for Th								

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

N C						0	0
N V	500	500	291.67		250	-41.67	14.29
P C						0	0
P V						0	0

Major Head : 4711

SubMajor Head : 01

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Flood Control Works)

N C						0	0
N V	22,381	22,381	13,055.58	49.17	962.07	-12093.51	92.63
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IRG-90 Direction)

N C						0	0
N V	92.81	92.81	54.14	7.12	52.3	-1.84	3.4
P C						0	0
P V						0	0

Sub Head : 02 (IRG-90 Administration)

N C						0	0
N V	1,083.93	1,083.93	632.29	63.46	437.96	-194.33	30.73
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: OCT 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 : 4711

SubMajor Head : 03

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Drainage Works)

N C									0	0
N V	34,857.53				34,857.53	20,333.56	477.74	3,506.74	-16826.82	82.75
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	14,875	6.66	592.92	-14282.08	96.01
P C									0	0
P V									0	0

Totals :

NP-Charged	6,125	6,125	3,572.92	351.57		-3572.92	100
NP-Voted	846562.43	*****	*****	25,980.65		-493828.08	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
 Total Charged:							
	6,125	6,125	3,572.92	351.57	2,595.08	-977.84	27.37
Total Voted:							
	*****	8,46,562.43	*****	25,980.65	2,08,554.85	-285273.23	57.77

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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	7,186.67	3,080	9,240	+2053.33	28.57
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	58.33	25	75	+16.67	28.58
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	11.67	5	15		+3.33	28.53
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	7,700	6,600	9,900		+2200	28.57
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	14	6	18		+4	28.57
P C							0	0
P V							0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C							0	0
N V	500	500	291.67	125	375		+83.33	28.57
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	58.33		50		-8.33	14.28
P C							0	0
P V							0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	67	Water Supply							
Revenue Section									
Major Head :	2215								
SubMajor Head :	01								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	10	(Mukhya Mantri Mahila Pani Samiti protsahan Yojana)							
N C								0	0
N V	150			150	87.5	37.5	112.5	+25	28.57
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted	26414			26,414	15,408.17	9,878.5		-15408.17	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	26,414			26,414	15,408.17	9,878.5	19,785.5	+4377.33	28.41

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

NP	VC	O	TG/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	58.33		50		-8.33	14.28
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	5,833.33		5,000		-833.33	14.29
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	46,666.67		25,700	65,700	+19033.33	40.79
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	75,833.33		65,000	-10833.33	14.29
P C						0	0
P V						0	0

Sub Head : 26 (Augmentation in tap connectivity in Rural Areas)

N C						0	0
N V	2,500	2,500	1,458.33	675	1,925	+466.67	32
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	58.33		50	-8.33	14.28
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	29,166.67		25,000	-4166.67	14.29
P C						0	0
P V						0	0

Sub Head : 31 (Jal Jeevan Mission (JJM) (50% State))

N C						0	0
N V	1,80,178.81	1,80,178.81	1,05,104.31	53,383.2	*****	+52686.74	50.13
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No <input type="text" value="67"/> Water Supply											
Capital Section											
Totals :											
NP-Charged								0	0		
NP-Voted	452878.81			*****	*****	79,758.2		-264179.31	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		4,52,878.81	*****	79,758.2	3,20,516.05	+56336.74	21.33

ABBREVIATIONS USED :

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

For the Gran 68 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 68 Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department

Revenue Section

Major Head : 2049

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Payments of Decretal Amount)

N C	18,000	18,000	10,500	1,314.43	7,598.44	-2901.56	27.63
-----	--------	--------	--------	----------	----------	----------	-------

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

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

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

Sub Head : 01 (Payments of Decretal Amount)

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

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

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

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

Totals :

NP-Charged	18,000	18,000	10,500	1,314.43		-10500	100
------------	--------	--------	--------	----------	--	--------	-----

NP-Voted	0					0	0
----------	---	--	--	--	--	---	---

P-Charged						0	0
-----------	--	--	--	--	--	---	---

P-Voted						0	0
---------	--	--	--	--	--	---	---

Surrender/Withdrawal

Total Charged:

18,000

18,000

10,500

1,314.43

7,598.44

-2901.56

27.63

0

0

For the Gran 68 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		<input type="text" value="68"/>	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Loan to Govt. Servants for House Building)								
N C										0	0
N V		22			22	12.83		18.75		+5.92	46.14
P C										0	0
P V										0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		<input type="text" value="01"/>	(Advance for purchase of Motor Conveyance)								
N C										0	0
N V		2			2	1.17				-1.17	100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	14				-14	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

14

18.75

+4.75

33.93

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **69** For the Month Of: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	690.31	85.59	528.71	-161.6		23.41
P C										0	0
P V										0	0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1			1	.58			-.58		100
P C										0	0
P V										0	0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		50			50	29.17			-29.17		100
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1234.39			1,234.39	720.06	85.59		-720.06		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39

1,234.39

720.06

85.59

528.71

-191.35

26.57

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C							0	0
N V	1,100	1,100	641.67	242.57	374.7		-266.97	41.61
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	107.42	10.31	58.79		-48.63	45.27
P C							0	0
P V							0	0

Sub Head : 03 (Training Expense)

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

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	18,312.04	18,312.04	10,682.02		4,500		-6182.02	57.87
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	7,902.46	116.94	3,418.34		-4484.12	56.74
P C							0	0
P V							0	0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90						0	0
N C							0	0	
N V	48	48	28	.17	17.4	-10.6	37.86		
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	866.19	47	64.57	-801.62	92.55		
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	270.24		110	-160.24	59.3		
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	26.25	1.75	16.88	-9.37	35.7		
P C						0	0		
P V						0	0		
Sub Head :	13	(Project Monitoring Units for 15th Finance Commission)							
N C						0	0		
N V	2,427.6	2,427.6	1,416.1	48.6	105.25	-1310.85	92.57		
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	336			-336	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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	504				-504	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	794.09	70.8	454.97		-339.12	42.71
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	489.79	34.13	2,741.85		+2252.06	459.8
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)						0	0
N C							0	0	
N V	30,120	30,120	17,570	356.64	8,144.1	-9425.9	53.65		
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	583.33			-583.33	100		
P C						0	0		
P V						0	0		
Group SubHead : C (Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	20	(CDP-7 Payment of Central Assistance for Strengthening of Panchay							
N C						0	0		
N V	1,11,775	1,11,775	65,202.08	36,948.83	55,887.5	-9314.58	14.29		
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	43,467.67	11,892.16	37,258	-6209.67	14.29		
P C						0	0		
P V						0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)									
Scheme : NOT AVAILABLE									
Sub Head :	13	(Shyama Prasad Mukherji Rurban Mission(SPMRM) (60% Central)(60:4							
N C						0	0		
N V	1.8	1.8	1.05			-1.05	100		
P C						0	0		
P V						0	0		
Major Head :	2801								

For the Gran 70 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Revenue Section											
Major Head :		2801									
SubMajor Head :		80									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of								
N	C									0	0
N	V	73,378				73,378	42,803.83	36,689	36,689	-6114.83	14.29
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		419499.07				*****	*****	86,590.6		-244707.79	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****				4,19,499.07	*****	86,590.6	1,71,112.82	-73594.97	30.07

For the Gran 70 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	3,966.67		1,470.13		-2496.54	62.94
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	583.33				-583.33	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-1 Information and Technology)								
N	C									0	0
N	V	326			326	190.17				-190.17	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	2,916.67	838.61	-2078.06	71.25
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	1,079.17		-1079.17	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	14976	14,976	8,736		-8736	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	14,976	14,976	8,736	2,308.74	-6427.26	73.57
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For the Gran

70

For the Month Of:

OCT Financial Year: 2023 - 2024

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

For the Gran 71 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	9.37				-9.37	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	42,411.33				-42411.33	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	.58			- .58	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	3,515.75			-3515.75	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	469.3	351.98		-117.32	25
P C						0	0
P V						0	0

Sub Head : 99 (Salary Expenses under Swachh Bharat Mission Gramin)

N C						0	0
N V	1,784	1,784	1,040.67			-1040.67	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

N C					0	0
N V	1	1	.58		- .58	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	236.96		-236.96	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	3,297		-3297	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	15,065.97	15,906.88	+840.91	5.58
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	583.33		-583.33	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

N C						0	0
N V	3,014	3,014	1,758.17		1,449.33	-308.84	17.57
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	583.33			-583.33	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	4,522	4,522	2,637.83		2,174	-463.83	17.58
P C						0	0
P V						0	0

SubMajor Head : 06

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Strengthening of Block Level Administration)

N C						0	0
N V	4,937.79	4,937.79	2,880.38	617.22	2,777.5	-102.88	3.57
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	332.71	23.09	184.48	-148.23	44.55
P C						0	0
P V						0	0

N C					0	0
N V	1.8	1.8	1.05		-1.05	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	408.33		-408.33	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	2,058	4,919.44	+2861.44	139.04
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	.7		-.7	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	.7		-.7	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	32.08		-32.08	100
P C					0	0
P V					0	0

N C						0	0
N V	1.8	1.8	1.05			-1.05	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National Rural Economic Transformation Project (40% State))

N C						0	0
N V	1,326	1,326	773.5	163.2		-610.3	78.9
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National Rural Economic Transformation Project (60% Central)(60:

N C						0	0
N V	1,990	1,990	1,160.83	94.8		-1066.03	91.83
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (WSS-46-A Assistance to Gujarat State Rural Development Corporati

N C						0	0
N V	115	115	67.08	28.75		-38.33	57.14
P C						0	0
P V						0	0

Major Head : 2505

SubMajor Head : 02

		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 4,083.33	2,833.2 6,250.26 +2166.93 53.07
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	500 291.67	-291.67 100
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 2.92	-2.92 100
P C			0 0
P V			0 0
Sub Head : 99 (Salary allowances under the Centrally Sponsored Scheme Mahatma G			
N C			0 0
N V	5,000	5,000 2,916.67	-2916.67 100
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 36,794.33	33,227.07 -3567.26 9.7
P C			0 0
P V			0 0
SubMajor Head : 60			

For the Gran 71 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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		.58			- .58	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		1,031.92		442.25	-589.67	57.14
P C										0	0
P V										0	0

Totals :

NP-Charged	72,722.21		72,722.21			42,421.29				-42421.29	100
NP-Voted	247746.56		*****			*****		4,153.98		-144518.83	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Charged:

72,722.21

72,722.21

42,421.29

-42421.29

100

Total Voted:

2,47,746.56

4,153.98

1,16,006.36

-28512.47

19.73

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	85.4			-85.4	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	146.4	146.4	85.4			-85.4	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

146.4

146.4

85.4

-85.4

100

For the Gran

71

For the Month Of:

OCT 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 72 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	72	Compensations and Assignments								
Revenue Section										
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Grants-in-aid to Village Panchayats (under Section 219 of Gujara								
N C									0	0
N V	1,850			1,850	1,079.17	42.12	112.96	-966.21		89.53
P C								0		0
P V								0		0
Sub Head :	02	(Grants-in-aid to Taluka Panchayats (under Section 219 of Gujara								
N C									0	0
N V	925			925	539.58	21.06	56.48	-483.1		89.53
P C								0		0
P V								0		0
Sub Head :	03	(Grants-in-aid to District Panchayats (under Section 219 of Gujar								
N C									0	0
N V	400			400	233.33	8.42	22.59	-210.74		90.32
P C								0		0
P V								0		0
Sub Head :	04	(Grants-in-aid to District Panchayats for District Equalisation a								
N C									0	0
N V	400			400	233.33	12.64	33.89	-199.44		85.48
P C								0		0
P V								0		0

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt							
N C						0		0	
N V	33		33	19.25		-19.25		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	128.33		-128.33		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	20.42		-20.42		100	
P C						0		0	
P V						0		0	
Sub Head :	03	(Payment of Local cess of land revenue of Panchayats under Sectio							
N C						0		0	
N V	2,000		2,000	1,166.67	131.08	174.52	-992.15	85.04	
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	43.75		-43.75		100	
P C						0		0	
P V						0		0	
						0		0	
					2.94	-1.84		38.49	

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	5,822.36	215.32		-5822.36	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	9,981.19	9,981.19	5,822.36	215.32	1,394.01	-4428.35	76.06
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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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	64,866.67	10,350.65	72,432.87	+7566.2		11.66
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	229.25	-356.04	222.3	-6.95		3.03
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	9,163	879.51	8,114.23	-1048.77		11.45
P C										0	0
P V										0	0
Sub Head :		02	(Reimbursement of Gratuities to Panchayat Employees)								

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

N C							0	0
N V	1	1	.58				-.58	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	14,723.33	2,554.88	18,657.25		+3933.92	26.72
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	.58				-.58	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	.58				-.58	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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	55.42	1.2	6.6	-48.82		88.09
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	.58			-.58		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	11.67		3.64	-8.03	68.81
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	152660	1,52,660	89,051.67	13,430.2		-89051.67	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1,52,660	1,52,660	89,051.67	13,430.2	99,436.88	+10385.21	11.66
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For the Gran 73 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 73 Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advace)

N C										0	0
N V		25			25	14.58				-14.58	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	1.75				-1.75	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	29.17		5.39	-23.78	81.52
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	8.75			-8.75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	93	93	54.25			-54.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	93	93	54.25		5.39	-48.86	90.06
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For the Gran 73

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

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 74 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	74	Transport								
Revenue Section										
Major Head :	2041									
SubMajor Head :	00									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Inspection of Motor Vehicles)								
N C									0	0
N V	20,708.83				20,708.83	12,080.15	1,614.51	8,800.93	-3279.22	27.15
P C									0	0
P V									0	0
Sub Head :	03	(Strengthening of Enforcement System)								
N C									0	0
N V	577				577	336.58		1.11	-335.47	99.67
P C									0	0
P V									0	0
Sub Head :	04	(Subsidy for new electric Vehicles)								
N C									0	0
N V	21,750				21,750	12,687.5	919.04	10,412.29	-2275.21	17.93
P C									0	0
P V									0	0
Major Head :	3055									
SubMajor Head :	00									
Minor Head :	190									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Subsidy to GSRTC on account of uneconomic routes, students conce

N C						0	0
N V	98,915	98,915	57,700.42		24,728.75	-32971.67	57.14
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	36.93	1.29	13.13	-23.8	64.45
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	52.19	1.94	28.15	-24.04	46.06
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	83.27	11.88	62.9	-20.37	24.46
P C						0	0
P V						0	0

Sub Head : 04 (Other Expenditure)

N C						0	0
N V	50	50	29.17	.41	2.94	-26.23	89.92
P C						0	0
P V						0	0

For the Gran 74 For the Month Of: OCT 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		*****			83,006.2		2,549.07		-83006.2	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:

***** 1,42,296.34 83,006.2 2,549.07 44,050.19 -38956.01 46.93

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			399.48				-399.48	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	85,677.81	36,719.06	-48958.75		57.14
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	9,135.99	3,915.42	-5220.57		57.14
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	163222.78	*****	95,213.29			-95213.29	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	95,213.29	40,634.48	-54578.81	57.32
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For the Gran 74

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

NP	VC	O	TG/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	4,252.75	270.57	1,797.61	-2455.14	57.73
P C										0	0
P V										0	0
Major Head :		3451									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Ports and Transport Department)								
N C										0	0
N V		268.21				268.21	156.46	19.09	158.08	+1.62	1.04
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	4,409.21	289.66		-4409.21	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,558.64	7,558.64	4,409.21	289.66	1,955.69	-2453.52	55.65

For the Gran 75 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 75 Other Expenditure Pertaining to Ports and Transport Department

Capital Section

Major Head : 5051

SubMajor Head : 02

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V		2			2	1.17			-1.17	100
P C									0	0
P V									0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C									0	0
N V		1			1	.58			-.58	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	.58			- .58	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4	4	2.33			-2.33	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4	4	2.33			-2.33	100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 76 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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		1,262.3		158.9	1,204.44	-57.86	4.58
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		347.55		36.07	216	-131.55	37.85
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		236.88		15.25	115.8	-121.08	51.11
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	98.01	19.17	75.58	-22.43		22.89
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	1,250.88		8.87	-1242.01		99.29
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	46.46	4.85	35.13	-11.33		24.39
P C							0	0
P V							0	0

For the Gran 76 For the Month Of: OCT 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="76"/> Revenue Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	5557.83			5,557.83	3,242.07	234.24		-3242.07	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:									
	5,557.83			5,557.83	3,242.07	234.24	1,655.82	-1586.25	48.93

ABBREVIATIONS USED :

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

For the Gran 77 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	386.82	62.78	412.45	+25.63	6.63		
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	383.5	55.31	264.34	-119.16	31.07		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Chief Town Planner Land Acquisition)								
N	C									0	0
N	V	68		68	39.67	6.97	44.71	+5.04	12.7		
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	72.8	2.7	30.47	-42.33	58.15		
P	C							0	0		
P	V							0	0		

Sub Head :	05	(Grant-in-aid to (a) Panchayats against the receipts released fro						0	0
N C							0	0	
N V	1		1	.58			-.58	100	
P C							0	0	
P V							0	0	
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(LND-21 Introduction of City Survey Operation)							
N C							0	0	
N V	2,568.63		2,568.63	1,498.37	126.55	819.9	-678.47	45.28	
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	43.19	4.92	37.02	-6.17	14.29	
P C							0	0	
P V							0	0	
Sub Head :	03	(Pot Hissa Measurement Operation.)							
N C							0	0	
N V	239.23		239.23	139.55	17.2	144.14	+4.59	3.29	
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	86.09	9.92	65.78	-20.31	23.59	
P C							0	0	
P V							0	0	
					43.76	381.68	-435.04	53.27	

For the Gran 77 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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		816.72		43.76	381.68	-435.04	53.27
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		36.59		3.76	25.99	-10.6	28.97
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		108.77		10.33	92.92	-15.85	14.57
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	6,225.57	860.34	5,716.57	-509	8.18
P C						0	0
P V						0	0

Sub Head : 02 (Rewriting or Reconstruction of Torn Land Records)

N C						0	0
N V	98.21	98.21	57.29	4.44	30.91	-26.38	46.05
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	.58			-.58	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,417	2,417	1,409.92			-1409.92	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						-.58	100
						0	0

For the Gran 77 For the Month Of: OCT 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	.58				- .58	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	116.67	33.99	157.69		+41.02	35.16
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	.58	.02	.04		-.54	93.1
P C							0	0
P V							0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	150	150	87.5	7.95	56.15		-31.35	35.83
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (LND-16 Superintendent of Stamps)

N C							0	0
N V	1,834.03	1,834.03	1,069.85	244.31	1,112.41		+42.56	3.98
P C							0	0
P V							0	0

Sub Head : 02 (LND-13-Valuation Organization for assessing Market Value .)

N C							0	0
N V	3,318.39	3,318.39	1,935.73	153.62	1,001.9		-933.83	48.24
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	.58				-.58	100
P C							0	0
P V							0	0

For the Gran 77 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 77 Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 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	175		310.35	+135.35	77.34
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	.58	.01	.02	-.56	96.55
P C									0	0
P V									0	0

Sub Head : 02 (Discount on Sale of Stamps)

N C									0	0
N V		100			100	58.33	3.82	35.54	-22.79	39.07
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	3,768.38	519.8	2,650.53	-1117.85	29.66
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	33.71	18.94	43.68	+9.97	29.58
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	.58			-.58	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: OCT Financial Year: 2023 - 2024

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Compensation under the Urban Land (Ceiling and Regula

N C										0	0
N V		1			1	.58				-.58	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	.58				-.58	100
P C										0	0
P V										0	0

Totals :

NP-Charged		1			1	.58				-.58	100
NP-Voted	33281.08				33,281.08	19,413.96	2,273.19			-19413.96	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Charged:								
	1		1	.58		- .58	100	
Total Voted:								
	33,281.08		33,281.08	19,413.96	2,273.19	13,895.88	-5518.08	28.42

ABBREVIATIONS USED :

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

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

For the Gran 78 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		78	District Administration								
Revenue Section											
Major Head :		2053									
SubMajor Head :		00									
Minor Head :		196									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Grant in aid to District Panchayats for Revenue Establishment)								
N	C									0	0
N	V	2,312.43				2,312.43	1,348.92			-1348.92	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	40.91	4.6	26.4	-14.51	35.47
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5				81,932.5	47,793.96	5,256.14		-47793.96	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

47,793.96

5,256.14

34,076.14

-13717.82

28.7

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58				- .58	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	14.58				-14.58	100
P C										0	0
P V										0	0
Sub Head :		03	(Water Supply Arrangements (Rural Area))								
N C										0	0
N V		5			5	2.92				-2.92	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	.58	-.58	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	.58	-.58	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	116.67	-116.67	100
P C				0	0
P V				0	0

Sub Head : 02 (Subsidy to Panjarapole Gaushalas)

N C				0	0
N V	15,000	15,000	8,750	-8750	100
P C				0	0
P V				0	0

0	0
-.58	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	.58			-.58	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	.58			-.58	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	.58			-.58	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	.58			-.58	100
P C							0	0
P V							0	0
							0	0
							-.58	100

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 01

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Public Health Measures Anti-Malaria, Cholera, General Health Mea

N C										0	0
N V		1			1	.58				-.58	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	.58				-.58	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	.58				-.58	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	.58				-.58	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	.58				-.58	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	580.42				-580.42	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	.58				-.58	100
P C							0	0
P V							0	0

Sub Head : 04 (Clothing and utensils for families whose houses have been washed

N C							0	0
N V	3,500	3,500	2,041.67	656.26	1,363.47		-678.2	33.22
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	29.17				-29.17	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	.58				-.58	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	.58				-.58	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	.58				-.58	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	.58				-.58	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	.58				-.58	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	495.83	34.07	555.5		+59.67	12.03
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				33.51	456.73		-126.6	21.7
							0	0
							0	0

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	583.33	33.51	456.73	-126.6		21.7
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	758.33	80.54	474.08	-284.25		37.48
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	116.67	11.51	36.64	-80.03		68.6
P C										0	0
P V										0	0
Sub Head :		02	(Evacuation of people affected/likely to be affected)								

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

N C						0	0
N V	2	2	1.17			-1.17	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	14.58	1	24.33	+9.75	66.87
P C						0	0
P V						0	0

Sub Head : 04 (Air Dropping of food)

N C						0	0
N V	2	2	1.17			-1.17	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	5.83			-5.83	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	991.67	48.34	696.38	-295.29	29.78
P C						0	0
P V						0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	5.83			-5.83	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	.58			-.58	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	.58			-.58	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	58.33				-58.33	100
P C							0	0
P V							0	0

Minor Head : 196

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to small farmers/marginal farmers)

N C							0	0
N V	35,000	35,000	20,416.67	8,273.81	19,929.34		-487.33	2.39
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	29.17				-29.17	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	145.83				-145.83	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	583.33			-583.33	100
P C									0	0
P V									0	0
Sub Head :		04	(Replacement of damaged medical equipments and lost medicines of							
N C									0	0
N V		1			1	.58			-.58	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	875			-875	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	5,833.33		-5833.33	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	.58		-.58	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	.58		-.58	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	22,680	37,960	+15280	67.37
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

				1,14,000	0	0
					+45866.67	67.32
					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	.58		-.58	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	.58		-.58	100	
P C					0	0	
P V					0	0	
Sub Head :	<input type="text" value="02"/>	(Emergency Supply of Drinking Water)					

N C					0	0
N V	1	1	.58		-.58	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	.58		-.58	100
P C					0	0
P V					0	0

					0	0
					-.58	100

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	.58			-.58	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	.58			-.58	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	.58			-.58	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	.58		-.58	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	.58		-.58	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	.58		-.58	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	.58		-.58	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58				-.58	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	.58				-.58	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	.58				-.58	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	.58	-.58	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

N C				0	0
N V	1	1	.58	-.58	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	.58	-.58	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	.58	-.58	100
P C				0	0
P V				0	0

Sub Head : 06 (Search & Rescue Operation)

N C				0	0
N V	1	1	.58	-.58	100
P C				0	0
P V				0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.58	100

For the Gran 79 For the Month Of: OCT 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 : 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	.58				-.58	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	.58				-.58	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	.58	-.58	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	.58	-.58	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	.58	-.58	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	.58	-.58	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	.58	-.58	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: OCT 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	17,033.33			-17033.33	100
P C									0	0
P V									0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Contribution of state Government Share to State Disaster Mitigat

N C									0	0
N V	9,720				9,720	5,670		4,630	-1040	18.34
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	17.033.33		13 900	-3133 33	100

N V	22,200	22,200	17,055.55		13,900	-5155.55	18.4
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Relief Establishment (Drought))

N C						0	0
N V	268.8	268.8	156.8	22.99	135.35	-21.45	13.68
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Management Authority)

N C						0	0
N V	330	330	192.5		330	+137.5	71.43
P C						0	0
P V						0	0

Sub Head : 02 (Assistance to Gujarat Institute of Disaster Management)

N C						0	0
N V	200	200	116.67		200	+83.33	71.42
P C						0	0
P V						0	0

Sub Head : 03 (Apada Mitra Schemes for training to volunteers)

N C						0	0
N V	300	300	175		150	-25	14.29
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	80									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to states from National Calamity Contingency fund)								
N C									0	0
N V	1			1	.58				- .58	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Relief Establishment (Flood))								
N C									0	0
N V	3,009.46			3,009.46	1,755.52	379.41	1,586.31		-169.21	9.64
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	5.83	2.75	6.64		+ .81	15.22

NP V	10	10	3.85	4.15	0.04	+ .81	13.89
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	300797.26	*****	*****	9,544.2		-175465.07	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:

*****	3,00,797.26	*****	9,544.2	1,96,434.77	+20969.7	11.95
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N C						U	U
N V	1	1	.58	19.64	+19.06	3286.21	
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	.58	8.4	+7.82	1348.28
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project (75% Central)(75:25 Pa

N C					0	0
N V	3,300	3,300	1,925		-1925	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15403	15,403	8,985.08		-8985.08	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	8,985.08	2,778.37	-6206.71	69.08
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For the Gran

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For the Month Of:

OCT 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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	41.28	4.46	36.18		-5.1	12.35
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	445.04	89.87	336.16		-108.88	24.47
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	324.5	60.04	408.88	+84.38	26
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	206.79	46.16	188.81	-17.98	8.69
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	14.58	4.32	4.67	-9.91	67.97
P C						0	0
P V						0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C						0	0
N V	210	210	122.5	8.64	46.17	-76.33	62.31
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	20.42	1.79	13.82	-6.6	32.32
P C						0	0
P V						0	0

For the Gran 80 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	396.95	51.5	342.1	-54.85	13.82	
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	10.93	.41	3.23	-7.7	70.45	
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	3.5	.6	3.45	-.05	1.43	
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	252.89	28.6	239.46	-13.43	5.31
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	36.31	3.68	24.89	-11.42	31.45
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	9.87	2.03	10.31	+ .44	4.46
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.58			- .58	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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	.58				- .58	100
P C									0	0
P V									0	0
Minor Head :	291									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Village sanitation and conservancy)								
N C									0	0
N V	26.19			26.19	15.28			9.82	-5.46	35.73
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	28.55		3.61	26.68	-1.87	6.55
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	.58				-.58	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	17.41	18.66	29.85		+12.44	71.45
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	18.51	1.63	15.41		-3.1	16.75
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	2.61	.59	1.06		-1.55	59.39
P C							0	0
P V							0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	.58				- .58	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	15.16		1.64	11.28	-3.88	25.59
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	16.36	2.5	13.02	-3.34	20.42
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	24.81	3.39	21.36	-3.45	13.91
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	27.34		17.58	-9.76	35.7
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Forest Establishment)

N C						0	0
N V	2,177.52	2,177.52	1,270.22	144.02	813.69	-456.53	35.94
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	192.68	43.68	164.43	-28.25	14.66
P C						0	0
P V						0	0

				3.22	25.46	-9.54	27.26
						0	0
						0	0

For the Gran 80 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	35	3.22	25.46		-9.54	27.26
P C										0	0
P V										0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		200			200	116.67	4.09	78		-38.67	33.14
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	3.91	.53	2.89		-1.02	26.09
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	76.42	49.13	-27.29	35.71
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	37.52	24.12	-13.4	35.71
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	31.82	20.46	-11.36	35.7
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	.58		-.58	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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	23.33	2.04	9.24	-14.09	60.39		
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		6586.37		6,586.37	3,842.05	531.71		-3842.05	100		
P-Charged						0	0	0	0		
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		6,586.37		6,586.37	3,842.05	531.71	2,991.61	-850.44	22.14		

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 81 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58				-.58	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	.58				-.58	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	.58				-.58	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	.58		11.08	+10.5	1810.34
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	23.92	1.48	7.54	-16.38	68.48
P C						0	0
P V						0	0

Sub Head : 02 (Pension in lieu of resumed Lands.)

N C						0	0
N V	12	12	7	.11	1.36	-5.64	80.57
P C						0	0
P V						0	0

Sub Head : 03 (Allowance to King`s their Relatives and Employees of Merged Stat

N C						0	0
N V	3.5	3.5	2.04	.11	.95	-1.09	53.43
P C						0	0
P V						0	0

For the Gran 81 For the Month Of: OCT 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	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	1.81		.01	-1.8	99.45
P C								0	0
P V								0	0
Sub Head :	02	(Girasdar and Other Grantees)							
N C								0	0
N V	2			2	1.17		.72	-.45	38.46
P C								0	0
P V								0	0
Sub Head :	04	(Advances Compensation to persons adversely affected by the Gujar							
N C								0	0
N V	.04			.04	.02			-.02	100
P C								0	0
P V								0	0
Major Head :	3604								
SubMajor Head :	00								
Minor Head :	200								

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	50,819	50,819	29,644.42	12.11	12,704.8	-16939.62	57.14
P C						0	0
P V						0	0

Totals :

NP-Charged	4	4	2.33			-2.33	100
NP-Voted	50880.64	50,880.64	29,680.37	13.8		-29680.37	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	4	4	2.33		11.08	+8.75	375.54
Total Voted:							
	50,880.64	50,880.64	29,680.37	13.8	12,715.37	-16965	57.16

For the Gran 81 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58			- .58	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	.58			- .58	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	1.17			-1.17	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	.58					- .58	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	1.17					-1.17	100
NP-Voted	3	3	1.75					-1.75	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	1.17					-1.17	100
	3	3	1.75					-1.75	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 **82** For the Month Of: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		82	Other Expenditure Pertaining to Revenue Department								
Revenue Section											
		Major Head :	2235								
		SubMajor Head :	01								
		Minor Head :	001								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	01	(Establishment in Collectorate for Administration of Evacuee prop							
		N C								0	0
		N V	57.6		57.6	33.6	3.09	18.14	-15.46	46.01	
		P C							0	0	
		P V							0	0	
		SubMajor Head :	60								
		Minor Head :	200								
		Group SubHead :	()								
		Scheme :	NOT AVAILABLE								
		Sub Head :	02	(Relief to persons affected by riots.)							
		N C								0	0
		N V	5		5	2.92	8.64	8.64	+5.72	195.89	
		P C							0	0	
		P V							0	0	
		Totals :									
		NP-Charged								0	0
		NP-Voted	62.6		62.6	36.52	11.73	-36.52	100		

All Voted 62.6

P-Charged

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

62.6

62.6

36.52

11.73

26.78

-9.74

26.67

For the Gran 82 For the Month Of: OCT Financial Year: 2023 - 2024

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

(All figures are in Lakhs of Rupees)

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

N C										0	0
N V		1			1	.58				- .58	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	11.67		15		+3.33	28.53
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	8.75			-8.75	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	36	36	21			-21	100
P-Charged				<input type="text" 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	21			15	-6
							28.57

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :								
NP-Charged							0	0
NP-Voted	3833.79	3,833.79	2,236.38	236.41			-2236.38	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	3,833.79	3,833.79	2,236.38	236.41	1,522.91		-713.47	31.9

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

For the Gran 84 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	5.83				-5.83	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	32.08		9.64	9.73	-22.35	69.67
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	148.75		47.99	163.88	+15.13	10.17
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	116.67		130.76	+14.09	12.08
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C						0	0
N V	5,100	5,100	2,975	476.46	3,685.18	+710.18	23.87
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	10	10	5.83			-5.83	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	14,641.67	3,210.89	7,997.09	-6644.58	45.38
P C						0	0
P V						0	0

Sub Head : 03 (Expenditure on out-sourcing and up-keeping of Government Non-Res

N C						0	0
N V	4,500	4,500	2,625	558.58	1,927.45	-697.55	26.57
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

For the Gran **84** For the Month Of: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(RBD-99 Direction)								
N C										0	0
N V		2,775.34				2,775.34	1,618.95	230.66	1,574.96	-43.99	2.72
P C										0	0
P V										0	0
Sub Head :		02	(Administration)								
N C										0	0
N V		26,549.64				26,549.64	15,487.29	1,493.33	12,809.14	-2678.15	17.29
P C										0	0
P V										0	0
Sub Head :		03	(Architecture)								
N C										0	0
N V		262.78				262.78	153.29	19.42	136.43	-16.86	11
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	198.33	8.94	51.79	-146.54	73.89
P C						0	0
P V						0	0

Minor Head : 799

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Miscellaneous Works Advances)

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

Sub Head : 03 (Workshop Suspense)

N C						0	0
N V	70	70	40.83	6.67	60.77	+19.94	48.84
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	592.08	108.09	449.73	-142.35	24.04
P C						0	0
P V						0	0

				32.49	484.4	-69.77	12.59
						0	0
						0	0

For the Gran 84 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	554.17	32.49	484.4	-69.77		12.59
P	C									0	0
P	V									0	0
Minor Head :		911									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(cancellation of cheques)								
N	C									0	0
N	V									0	0
P	C									0	0
P	V									0	0
Major Head :		2075									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C						0	0
N V	5,000	5,000	2,916.67	142.01	1,948.18	-968.49	33.21
P C						0	0
P V						0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gandhinagar Water Supply Scheme)

N C						0	0
N V	2,400	2,400	1,400	66.19	828.65	-571.35	40.81
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	612.5	48.29	722.23	+109.73	17.92
P C						0	0
P V						0	0

Major Head : 2406

For the Gran **84** For the Month Of: **OCT** 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

Revenue Section

Major Head : 2406

SubMajor Head : 02

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **01** (Park and Gardens Organisation)

N C									177.01	+177.01	0
N V										0	0
P C										0	0
P V										0	0

Sub Head : **01** (Park and Gardens Organisation)

N C										0	0
N V	2,238.59		2,238.59		1,305.84		215.48		888.1	-417.74	31.99
P C										0	0
P V										0	0

Totals :

NP-Charged	220		220		128.33					-128.33	100
NP-Voted	77661.35		77,661.35		45,302.45		6,675.15			-45302.45	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 Charged:

220

220

128.33

307.76

+179.43

139.82

Total Voted:

77,661.35

77,661.35

45,302.45

6,675.15

33,737.72

-11564.73

25.53

Sub Head :	46	(Prant Office Buildings for Revenue Department)						
N C							0	0
N V	3,451.91	3,451.91	2,013.61	171.07	349.6	-1664.01		82.64
P C							0	0
P V							0	0
Sub Head :	47	(Mamlatdar Office Buildings for Revenue Department)						
N C							0	0
N V	3,033.6	3,033.6	1,769.6	3.97	53.03	-1716.57		97
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	3,446.5	14.44	221.88	-3224.62		93.56
P C							0	0
P V							0	0
Sub Head :	49	(R.T.O. Buildings for Ports & Transport Department)						
N C							0	0
N V	3,311.98	3,311.98	1,931.99	15.85	788.46	-1143.53		59.19
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	6,359.13	1,554.2	4,150.53	-2208.6		34.73
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	1,084.11	310.14	624.29	-459.82		42.41
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: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	1,626.18	465.22	936.44	-689.74	42.41	
P	C								0	0	
P	V								0	0	
SubMajor Head :		60									
Minor Head :		051									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(HSG-12C Guest house and Rest house.etc Buildings)								
N	C							1.39	+1.39	0	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		01	(HSG-12C Guest house and Rest house.etc Buildings)								
N	C								0	0	
N	V	8,500			8,500	4,958.33	116.17	2,319.35	-2638.98	53.22	
P	C								0	0	

For the Gran **84** For the Month Of: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/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 :		01									
Minor Head :		203									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		43	(EDN - 102 Construction of NCC buildings)								
N	C									0	0
N	V	213.55			213.55	124.57	15.73	67.6	-56.97	45.73	
P	C									0	0
P	V									0	0
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	31.5		12.64	-18.86	59.87	
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	2,649.79	288.97	1,332.41	-1317.38	49.72
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	6,245.7	5,914.98	8,327.86	+2082.16	33.34
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (EDN-102 Buildings())

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

SubMajor Head : 04

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 84 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Capital Section											
Major Head :		4202									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-104 Buildings)								
N	C									0	0
N	V	111.43				111.43	65		5.96	-59.04	90.83
P	C									0	0
P	V									0	0
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		42	(EDN-105 Buildings)								
N	C									0	0
N	V								14.32	+14.32	0
P	C									0	0
P	V									0	0
Major Head :		4220									
SubMajor Head :		60									
Minor Head :		101									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (PUB-3 Buildings)

N C							0	0
N V	234	234	136.5				-136.5	100
P C							0	0
P V							0	0

Major Head : 4225

SubMajor Head : 03

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	2,170.2	2,170.2	1,265.95	124.16	367.78		-898.17	70.95
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	2,568.34	344.86	724.46		-1843.88	71.79
P C							0	0
P V							0	0

For the Gran 84 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Capital Section										
Major Head :	4250									
SubMajor Head :	00									
Minor Head :	201									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	42	(LBR-2 Buildings)								
N C									0	0
N V	300			300	175	114	189		+14	8
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	8,805.25	436.06	5,513.44		-3291.81	37.38
P C									0	0
P V									0	0
Major Head :	4401									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C						0	0
N V	1,683.2	1,683.2	981.87	141.08	595.89	-385.98	39.31
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (ANH-16 Buildings)

N C						0	0
N V	5,043.24	5,043.24	2,941.89	153.6	2,119.32	-822.57	27.96
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	1,780.54	1,780.54	1,038.65	19.87	197.29	-841.36	81.01
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **84** For the Month Of: **OCT** Financial Year: **2023 - 2024**

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

Grant No **84** Non-Residential Buildings

Capital Section

Major Head : 4403

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Buildings)

N C										0	0
N V		194.19				194.19	113.28		38.74	-74.54	65.8
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	124.15	123.22	212.6	+88.45	71.24
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	117764.82	*****	68,696.15	11,230.98		-68696.15	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
						1.39	+1.39
Total Voted:							0
	*****		1,17,764.82	68,696.15	11,230.98	52,973.83	-15722.32
							22.89

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(-)
-			

For the Gran 85 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		85	Residential Buildings								
Revenue Section											
Major Head :		2216									
SubMajor Head :		05									
Minor Head :		053									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Construction)								
N	C									0	0
N	V	60			60	35	14.18	69.6	+34.6	98.86	
P	C								0	0	
P	V								0	0	
Sub Head :		02	(Expenditure on out-sourcing and up-keeping of Government Residen								
N	C									0	0
N	V	1,700			1,700	991.67	271.82	856	-135.67	13.68	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Workcharged Establishment (Salary)(Repairs to Residential Buildi								
N	C							66.25	+66.25	0	
N	V								0	0	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Workcharged Establishment (Salary)(Repairs to Residential Buildi								
N	C									0	0
N	V	3,500			3,500	2,041.67	252.51	2,077.34	+35.67	1.75	
P	C								0	0	
P	V								0	0	

For the Gran 85 For the Month Of: OCT 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 85 Residential Buildings

Revenue Section

Major Head : 2216

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Furnishings)

N C									0	0
N V		90			90	52.5	1.97	9.42	-43.08	82.06
P C									0	0
P V									0	0

Sub Head : 03 (Lease Charges)

N C									0	0
N V		3.5			3.5	2.04			-2.04	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted		24220.1			24,220.1	14,128.39	1,416.68		-14128.39	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:					66.25	+66.25	0
	24,220.1	24,220.1	14,128.39	1,416.68	6,220.63	-7907.76	55.97

N C						0	0
N V	895.14	895.14	522.17		324.37	-197.8	37.88
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	.58			-.58	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	350	406.13	545.7	+195.7	55.91
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	884.06	134.68	450.75	-433.31	49.01
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: OCT 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	16,527.47	960.96		-16527.47	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	28,332.8			28,332.8	16,527.47	960.96	3,130.86	-13396.61	81.06

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 86 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		04									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Pradhanmantri Gram Sadak Yojana)								
N	C									0	0
N	V	2,000			2,000	1,166.67		2,000		+833.33	71.43
P	C									0	0
P	V									0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N	C									0	0
N	V	35			35	20.42		3.75	3.75	-16.67	81.64
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	30,508.33		21,966		-8542.33	28
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	25,958.33		39,979.99	+14021.66	54.02
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	14,000	6,440	12,879.5	-1120.5	8
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	21,000	9,042	18,084	-2916	13.89
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	995.25	125.92	795.52	-199.73	20.07
P C						0	0
P V						0	0

For the Gran 86 For the Month Of: OCT 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	86	Roads and Bridges							
Revenue Section									
Major Head :	3054								
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Administration)							
N C								0	0
N V	2,740.2			2,740.2	1,598.45	180.42	1,309.8	-288.65	18.06
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	7,325.14			-7325.14	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	2,665.96		2,275.35	-390.61	14.65
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	396.67	68.25	231.5	-165.17		41.64
P C						0		0
P V						0		0

Sub Head : 02 (New Supplies)

N C							0	0
N V	50	50	29.17			-29.17		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	42,308.58			-42308.58		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	772.92	133.46	422.4	-350.52		45.35
P C						0		0
P V						0		0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Roads and Bridges)

N C									0	0
N V	125			125	72.92	129.62	129.68		+56.76	77.84
P C									0	0
P V									0	0

Sub Head : (Finance Commission)

N C									0	0
N V						-82.97			0	0
P C									0	0
P V									0	0

Totals :

NP-Charged	100			100	58.33	6.39			-58.33	100
NP-Voted	418621.2			4,18,621.2	2,44,195.7	19,516.42			-244195.7	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 Charged:

100	100	58.33	6.39	48.21	-10.12	17.35
Total Voted:						
4,18,621.2	4,18,621.2	2,44,195.7	19,516.42	1,48,016.76	-96178.94	39.39

P V							-	-
							0	0
Minor Head :	337							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	11 (RBD-2(a) Original Works)							
N C	2,000	2,000	1,166.67	496.18	1,737.64	+570.97		48.94
N V						0		0
P C						0		0
P V						0		0
Sub Head :	11 (RBD-2(a) Original Works)							
N C						0		0
N V	6,53,963	6,53,963	3,81,478.42	24,583.63	*****	-166226.9		43.57
P C						0		0
P V						0		0
Sub Head :	12 (NABARD)							
N C						0		0
N V					17	+17		0
P C						0		0
P V						0		0
Sub Head :	14 (World Bank)							
N C						0		0
N V	6,994	6,994	4,079.83	257.04	1,338.1	-2741.73		67.2
P C						0		0
P V						0		0
Sub Head :	16 (Privatisation of Road and Bridge)							
N C						0		0
N V	3,675	3,675	2,143.75			-2143.75		100
P C						0		0
P V						0		0
						0		0

N C						0	0
N V	30,000	30,000	17,500	418.41	2,454.27	-15045.73	85.98
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	350	.08	150.99	-199.01	56.86
P C						0	0
P V						0	0

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	58.33		25	-33.33	57.14
P C						0	0
P V						0	0

Sub Head : 15 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	1,76,427	1,76,427	1,02,915.75	6,755.39	72,562.04	-30353.71	29.49
P C						0	0
P V						0	0

Sub Head : 17 (RBD-4 Roads and Bridges)

N C	500	500	291.67	9.08	404.31	+112.64	38.62
N V						0	0
P C						0	0
P V						0	0

				1,300	10,780.62	-18386.05	63.04
						0	0

For the Gran 86 For the Month Of: OCT 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 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (RBD-4 Roads and Bridges)

N C										0	0
N V		50,000				50,000	29,166.67	1,300	10,780.62	-18386.05	63.04
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Cenral Road Fund (Central Share 100 %))

N C										0	0
N V		100				100	58.33		13.5	-44.83	76.86
P C										0	0
P V										0	0

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	2,311.25			-2311.25	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	102.08	4.1	74.9	-27.18	26.63
P C						0	0
P V						0	0

Totals :

NP-Charged	2,540	2,540	1,481.67	505.26		-1481.67	100
NP-Voted	1090996.15	*****	*****	37,345.65		-636414.42	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	2,540	2,540	1,481.67	505.26	2,141.95	+660.28	44.56
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Total Voted:

*****		10,90,996.15	*****	37,345.65	3,62,817.67	-273596.75	42.99
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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 87 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	128.22	14.18	108.65	-19.57		15.26
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	869.83	117.87	828.29	-41.54		4.78
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	179.83	25.52	149.36	-30.47		16.94
P	C								0		0
P	V								0		0
Totals :											
NP-Charged										0	0
NP-Voted		2019.21			2,019.21	1,177.87	157.57		-1177.87		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

1,177.87

157.57

1,086.3

-91.57

7.77

For the Gran 87 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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		15,137.5		700.36	6,921.85	-8215.65	54.27
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		2,177.96		5.97	464.41	-1713.55	78.68
P	C									0	0
P	V									0	0
Sub Head :		03	(UDP-28 Roads and Bridges)								
N	C									0	0
N	V	2,650		2,650		1,545.83			70.47	-1475.36	95.44
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	.58					- .58	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	2,158.33		288.12			-1870.21	86.65
P C								0	0
P V								0	0

Totals :

NP-Charged	1	1	.58					- .58	100
NP-Voted	36033.65	36,033.65	21,019.63		706.33			-21019.63	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 Charged:

	1	1	.58					- .58	100
Total Voted:									
	36,033.65	36,033.65	21,019.63		706.33	7,744.85		-13274.78	63.15

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	1,225	375.22	1,099.84	-125.16	10.22
P C						0	0
P V						0	0

Totals :

NP-Charged	10,000	10,000	5,833.33	795.73		-5833.33	100
NP-Voted	4534.09	4,534.09	2,644.89	625.14		-2644.89	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	10,000	10,000	5,833.33	795.73	4,028.56	-1804.77	30.94
Total Voted:	4,534.09	4,534.09	2,644.89	625.14	2,238.95	-405.94	15.35

For the Gran 88 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	88	Other Expenditure Pertaining to Roads and Buildings Department								
Capital Section										
Major Head :	5053									
SubMajor Head :	02									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Development of Airport)								
N C	20			20	11.67	13.88	13.88	+2.21	18.94	
N V								0	0	
P C								0	0	
P V								0	0	
Sub Head :	01	(Development of Airport)								
N C								0	0	
N V	1			1	.58			-.58	100	
P C								0	0	
P V								0	0	
SubMajor Head :	60									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Development of Air Strip)								
N C								0	0	
N V	300			300	175		189.96	+14.96	8.55	
P C								0	0	

362

362

211.17

208.56

-2.61

1.24

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(-)

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C						0	0
N V	104.49	104.49	60.95	104.49	104.49	+43.54	71.44
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	91.43	156.74	156.74	+65.31	71.43
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	11588.49	11,588.49	6,759.95	283.09		-6759.95	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:

	11,588.49	11,588.49	6,759.95	283.09	5,014.67	-1745.28	25.82
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For the Gran

89

For the Month Of:

OCT Financial Year: 2023 - 2024

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 90 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	4,083.33	95.33	902.19	-3181.14	77.91	
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	563.54	.64	3.74	-559.8	99.34	
P	C								0	0	
P	V								0	0	
Sub Head :		03	(Gujarat State Data Centre (GSDC))								
N	C									0	0
N	V	2,603			2,603	1,518.42	30.12	149.28	-1369.14	90.17	
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	175		20.06	-154.94	88.54
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	7,291.67	1,353.41	6,527.3	-764.37	10.48
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	30,566.67		22,800	-7766.67	25.41
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Direction of ICT and E-Governance)

N C						0	0
N V	1,811	1,811	1,056.42	96.05	673.17	-383.25	36.28
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	4,158.18	3,500	-658.18	15.83	
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	116.67	100	-16.67	14.29	
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	2,508.33	1,070	-1438.33	57.34	
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	3,890.83	2,500	-1390.83	35.75	
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	456.17	482	+25.83	5.66	
P C					0	0	
P V					0	0	
				80	+33.33	71.42	

For the Gran 90 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Savli Technology and Business Incubator)

N C										0	0
N V		80			80	46.67			80	+33.33	71.42
P C										0	0
P V										0	0

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (STP-22 Popularization of Science)

N C										0	0
N V		500			500	291.67			500	+208.33	71.43
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	60,992.96		1,575.54		-60992.96	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

60,992.96

1,575.54

41,487.74

-19505.22

31.98

N C						0	0
N V	34,808	34,808	20,304.67	9,200	-11104.67		54.69
P C						0	0
P V						0	0

Major Head : 5425

SubMajor Head : 00

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Outlay of Gujarat Council of Science City (GCSC))

N C						0	0
N V	18,399	18,399	10,732.75	4,599	-6133.75		57.15
P C						0	0
P V						0	0

Sub Head : 02 (Capital Outlay on Gujarat Council on Science and Technology (GUJ

N C						0	0
N V	23,330	23,330	13,609.17	5,832	-7777.17		57.15
P C						0	0
P V						0	0

Sub Head : 03 (Capital Outlay on Gujarat Biotechnology University (GBU))

N C						0	0
N V	6,000	6,000	3,500	1,500	-2000		57.14
P C						0	0
P V						0	0

Sub Head : 04 (Capital Outlay on Gujarat State Bio-Technology Mission (GSBTM))

N C						0	0
N V	100	100	58.33	100	+41.67		71.44
P C						0	0
P V						0	0

0

For the Gran 90 For the Month Of: OCT 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	4,466		2,400	-2066	46.26
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	11.67	10	20	+8.33	71.38
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	.58			- .58	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	103157	1,03,157	60,174.92	10		-60174.92	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	1,03,157	1,03,157	60,174.92	10	26,888.25	-33286.67	55.32

ABBREVIATIONS USED :

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

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	495.34	49.29		-495.34	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	495.34	49.29	393.84	-101.5	20.49
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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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	140						-140	100
N V									0	0
P C									0	0
P V									0	0
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(OBC- 18 Strengthening of administrative machinery at all level)								
N C									0	0
N V	3,458.48	3,458.48	2,017.45			217.12	1,192.22		-825.23	40.9
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C							0	0
N V	2,870	2,870	1,674.17				-1674.17	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	824.1	1.2	8.82		-815.28	98.93
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	107.92				-107.92	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	72.92	31.25	31.25		-41.67	57.14
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	64.17		27.5		-36.67	57.15
P C							0	0
P V							0	0

Minor Head : 277

For the Gran 92 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	31,850	7,158.99	10,023.53	-21826.47		68.53
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	1,916.68	72.32	656.42	-1260.26		65.75
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	12,869.79	3,010.3	9,038.28	-3831.51		29.77
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	4,325.77	424	2,319.37	-2006.4		46.38
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	.58			-.58		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	.58			-.58		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	13,101.67			-13101.67		100
P C						0		0
P V						0		0
Sub Head :	46	(PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students						
N C						0		0
N V				5,234.18	8,869.36	+8869.36		0
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	.58			-.58		100
P C						0		0
P V						0		0
						0		0
						-.58		100
						0		0

N C						0	0
N V	33,690	33,690	19,652.5		9,164	-10488.5	53.37
P C						0	0
P V						0	0

Sub Head : (PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Stud

N C						0	0
N V				7,800	18,847	+18847	0
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 13 Medical Assistance for Poor patients)

N C						0	0
N V	1,900	1,900	1,108.33		475	-633.33	57.14
P C						0	0
P V						0	0

Minor Head : 283

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (OBC- 14 Pandit Dindayal Upadhyay Awas Yojana)

N C						0	0
N V	12,100	12,100	7,058.33	1,172.67	6,366.45	-691.88	9.8
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 16 Financial assistance for Social Integration and Develo								
N C									0	0
N V	4,717			4,717	2,751.58	1,109.15	4,164.37	+1412.79		51.34
P C								0		0
P V								0		0
Sub Head :	02	(OBC- 17 Commission for Socially and Educationally Backward Clas								
N C									0	0
N V	332.49			332.49	193.95	16.38	118.76	-75.19		38.77
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	393.75	125	125	-268.75		68.25
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	21.92	1.46	8.51	-13.41		61.18
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	59.5			-59.5		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	.58			-.58		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	116.67			-116.67		100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
						-175		100
							0	0
							0	0

For the Gran 92 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2225									
SubMajor Head :		04									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MNT-11 Pradhan Mantri Jan Vikas Karykram (PMJVK) (60% Central)(
N	C									0	0
N	V	300			300	175				-175	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MNT-9 Gujarat Minority Finance & Development. Corporation)								
N	C									0	0
N	V	225			225	131.25		56.25		-75	57.14
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	3,762.5	912.28	1,121.07	-2641.43		70.2
P C							0	0
P V							0	0

Sub Head : (MNT- 2 Incentives for Post-Matric Education)

N C							0	0
N V	52	52	30.33			-30.33		100
P C							0	0
P V							0	0

Sub Head : (MNT-6 Grant In Aid to voluntary organization (NGO) for Hoste

N C							0	0
N V	2	2	1.17			-1.17		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MNT-3 Govt. of India Pre-merit scholarship for Minority stu

N C							0	0
N V	10	10	5.83	2.28	3.42	-2.41		41.34
P C							0	0
P V							0	0

Sub Head : (MNT-4 Govt. of India Post merit scholarship for Minority stud

N C							0	0
N V	10	10	5.83	1.12	1.12	-4.71		80.79
P C							0	0
P V							0	0

Sub Head : (MNT-5 Merit cum means scholarship for professional and techni

N C							0	0
N V	10	10	5.83			-5.83		100
P C							0	0
P V							0	0

SubMajor Head : 80

For the Gran 92 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	.58				- .58	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	116.67		50		-66.67	57.14
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	75.78	6.4	29.91	-45.87		60.53
P C							0	0
P V							0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SSW- 01 Direction and Administration)

N C							0	0
N V	1,776.45	1,776.45	1,036.26	118.41	827.62	-208.64		20.13
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	13,187.25	3,323.79	10,540.84	-2646.41		20.07
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	63.6	6.59	46.08	-17.52		27.55
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: OCT 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 : 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	816.87	350.08	1,050.26	+233.39	28.57
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	315.92		130.16	-185.76	58.8
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	.58			-.58	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	5,808.83	1,997.56	6,163.29	+354.46	6.1
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	128.33	2.69	19.36	-108.97	84.91
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	3,112.67	1,334	3,968	+855.33	27.48
P C						0	0
P V						0	0

Sub Head : 10 (SSW-04 Mission Vatsalya (40% State))

N C						0	0
N V	1,848.83	1,848.83	1,078.48			-1078.48	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	595.44		510.38	-85.06	14.29
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		09	(SSW-04 Mission Vatsalya (60% Central)(60:40 Partially Centrally								
N	C									0	0
N	V	2,772.8				2,772.8	1,617.47			-1617.47	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	.58			-.58	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	.58			-.58	100

For the Gran 92 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		200									
Group SubHead : C (Centrally Sponsored Scheme)											
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SSW- 09 Indira Gandhi National Old Age Pension Scheme)								
N	C									0	0
N	V	10,986.15				10,986.15	6,408.59		2,665.29	-3743.3	58.41
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	676.67		319.04	-357.63	52.85
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	.58			-.58	100
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead : ()											
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SSW-01 Relief of Beggars, Disabled & Destitute)								

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C						0	0
N V	608.33	608.33	354.86	40.16	338.2	-16.66	4.69
P C						0	0
P V						0	0

Totals :

NP-Charged	240	240	140			-140	100
NP-Voted	315238.57	*****	*****	50,388.48		-183889.17	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	240	240	140			-140	100
Total Voted:							
	*****	3,15,238.57	*****	50,388.48	1,48,972.72	-34916.45	18.99

For the Gran 92 For the Month Of: OCT 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	116.67		50		-66.67	57.14
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	.58				-.58	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	58.33		25		-33.33	57.14
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	.58				-.58	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	37.92		65		+27.08	71.41
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	58.33		25	25	-33.33	57.14
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	291.67			125	-166.67	57.14
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	43.75			-43.75	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	6,533.33	2,800		-3733.33	57.14
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	14			-14	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	87.5	37.5	37.5	-50	57.14
P C						0	0
P V						0	0
SubMajor Head :	80						
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
						0	0
				25,000		-4166.67	14.29

For the Gran 92 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Capital Section											
Major Head :		6225									
SubMajor Head :		80									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gen-Loans to Gujarat Unreserved Educationally and Economically D								
N	C									0	0
N	V	50,000			50,000	29,166.67		25,000		-4166.67	14.29
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	17.5				-17.5	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	10.5		4.5	-6	57.14
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	350		150	-200	57.14
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	66689	66,689	38,901.92		1,273	-38901.92	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	66,689	66,689	38,901.92		1,273	32,333.5	-6568.42	16.88
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For the Gran

92

For the Month Of:

OCT 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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	150.05	6.23	9.55	-140.5	93.64
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	28.64	.53	.53	-28.11	98.15
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	58.33	1.52	2.81	-55.52		95.18
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	294.35	32.75	268.92	-25.43		8.64
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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	362.97	50.5	77.78	-285.19		78.57
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	2.74	.2	.4	-2.34		85.4
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	302.34	1.08	6.56	-295.78		97.83
P C								0		0
P V								0		0
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY 1 To Provide Quality Education Dns Matric / Scholarships II								

Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U							
N C							0	0	
N V	5,706	5,706	3,328.5	2,419.21	4,107.43	+778.93		23.4	
P C						0		0	
P V						0		0	
Sub Head :	04	(VKY-7 To Provide Quality Education for Higher Education)							
N C							0	0	
N V	3,149	3,149	1,836.92	136.81	870.14	-966.78		52.63	
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	3,705.33	608.08	1,293.44	-2411.89		65.09	
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	3,232.49	492.42	2,322.98	-909.51		28.14	
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	948.31	185.63	545.13	-403.18		42.52	
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	2,147.83	344.82	1,056.86	-1090.97		50.79	
P C						0		0	
P V						0		0	
				178.29	713.14	-315.78		30.69	

For the Gran 93 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		93	Welfare of Scheduled Tribes								
Revenue Section											
Major Head :		2225									
SubMajor Head :		02									
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		17	(VKY-14 Residential Schools)								
N	C									0	0
N	V	1,763.87				1,763.87	1,028.92	178.29	713.14	-315.78	30.69
P	C									0	0
P	V									0	0
Sub Head :		27	(VKY-172 Working Women Hostels (P.A.P).)								
N	C									0	0
N	V	2,341				2,341	1,365.58	6.38	587.99	-777.59	56.94
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	180.83			-180.83	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	189.58	5.44	73.78	-115.8		61.08
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	492.92	3.5	244.63	-248.29		50.37
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	89.64		55.32	-34.32		38.29
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	3.09	2.93	3.05	-.04		1.29
P C						0		0
P V						0		0

						0		0
						-114.63		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	145.83	23.52	83.76	-62.07		42.56	
P C						0		0	
P V						0		0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)							
N C							0	0	
N V	550	550	320.83	5.02	5.02	-315.81		98.44	
P C						0		0	
P V						0		0	
Sub Head :	11	(VKY-55 Tribal Bhavan)							
N C							0	0	
N V	45	45	26.25	4.84	17.91	-8.34		31.77	
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	.58			-.58		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	.58			-.58		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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	12.37	.4	.67		-11.7	94.58
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	139.71	13.6	114.45		-25.26	18.08
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	25.67	.84	1.42	-24.25		94.47
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	17.91	.59	.99	-16.92		94.47
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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	.58	.02	.03		- .55	94.83
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	14.58	.48	.81		-13.77	94.44
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	106.17	3.44	5.18	-100.99		95.12
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	46.67	1.51	2.54	-44.13		94.56
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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	6.42	.2	.36	-6.06	94.39	
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	51.33	1.65	2.78	-48.55	94.58	
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	58.33	1.5	2.78	-55.55	95.23	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	36189.63	36,189.63	21,110.62	4,539.05		-21110.62	100	
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	36,189.63	36,189.63	21,110.62	4,539.05	12,503.08	-8607.54	40.77	
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For the Gran 93 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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								
Capital Section										
Major Head :	4225									
SubMajor Head :	02									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Purchase of IT assets & furniture)								
N C									0	0
N V	20			20	11.67	1.06	2.12	-9.55	81.83	
P C								0	0	
P V								0	0	
SubMajor Head :	03									
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY-57 Construction of Govt. Hostels for Boys)								
N C									0	0
N V	5,307.7			5,307.7	3,096.16	380.07	1,036.88	-2059.28	66.51	
P C								0	0	
P V								0	0	
Sub Head :	04	(VKY-59 Residential School for S.T.Students)								
N C									0	0
N V	2,305			2,305	1,344.58	36.61	552.54	-792.04	58.91	
P C								0	0	

P V					-	-	
					0	0	
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G					
N C					0	0	
N V	1		1	.58	-.58	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	.58	-.58	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	.58	-.58	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	.58	-.58	100	
P C					0	0	
P V					0	0	

For the Gran 93 For the Month Of: OCT 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	4,454.74	417.74		-4454.74	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,636.7			7,636.7	4,454.74	417.74	1,591.54	-2863.2	64.27

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(-)
-			

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

14.58

-14.58

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	245	23.33	146		-99	40.41
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	4.67	.7	3.79		-.88	18.84
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	410.2	.59	290.8	-119.4	29.11
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	3,136.99	494.89	1,243.53	-1893.46	60.36
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	305.55		14.4	-291.15	95.29
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	422.82		24.84	-397.98	94.13
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	762.39		653.48	-108.91	14.29
P C						0	0
P V						0	0

Minor Head : 107

()

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	72.33	26.18	84.66	+12.33		17.05
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	75.83	32.5	97.5	+21.67		28.58
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	2,739.08	843.67	872.24	-1866.84		68.16
P C							0	0
P V							0	0

Sub Head : (Elementary Education under PM SHRI (40% State Share))

N C							0	0
N V					44.84	+44.84		0
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	4,108.62	1,265.5	1,308.34	-2800.28		68.16
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	.58			-.58		100
P C							0	0
P V							0	0

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

N C							0	0
N V					67.26	+67.26		0
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		02									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary								
N C										0	0
N V		1,249			1,249	728.58		312.25		-416.33	57.14
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N C										0	0
N V		1,384.26			1,384.26	807.49		1.76	13.64	-793.85	98.31
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	43.75		5.38	17.41	-26.34	60.21
P C										0	0
P V										0	0
Sub Head :		04	(EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan S								

Sub Head : 04 (EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan S

N C						0	0
N V	9,150.89	9,150.89	5,338.02	1,043.13	3,041.44	-2296.58	43.02
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-18 Regulated growth of Non-Government Secondary School)

N C						0	0
N V	3,523.18	3,523.18	2,055.19	9.66	577.52	-1477.67	71.9
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	353.88	123.34	123.34	-230.54	65.15
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	530.82	185.01	185.01	-345.81	65.15
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		03									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))								
N	C									0	0
N	V	368			368	214.67				-214.67	100
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partiall								
N	C									0	0
N	V	552			552	322				-322	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	.58					- .58	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	.58					- .58	100
P C								0	0
P V								0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (EDN-16L Gujarat State Council of Educational Research & Training

N C								0	0
N V	223	223	130.08	21.98	97.8			-32.28	24.82
P C								0	0
P V								0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

								0	0
				51.8	340.94			-43.33	11.28

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(TED-3 Development polytechnics and Girls Polytechnics)								
N	C									0	0
N	V	658.75				658.75	384.27	51.8	340.94	-43.33	11.28
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC))								
N	C									0	0
N	V	1				1	.58			-.58	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	.58			-.58	100
P	C									0	0
P	V									0	0
Minor Head :		112									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	556.18	556.18	324.44	47.11	323.31		-1.13	0.35
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance for Online learning and development of professional

N C							0	0
N V	1	1	.58				-.58	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	161.58				-161.58	100
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: OCT 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 : 2204

SubMajor Head : 00

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EDN-54 Expansion of Activities of Sport under Sports Authority o

N C									0	0
N V	2,000				2,000	1,166.67	500	1,500	+333.33	28.57
P C									0	0
P V									0	0

Major Head : 2205

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-4 Cultural Activities of Sangeet, Nritya Natya Academy)

N C									0	0
N V	130				130	75.83	25.75	43.25	-32.58	42.96
P C									0	0
P V									0	0

Minor Head : 105

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

N C							0	0
N V	85	85	49.58	34.64	34.64	-14.94		30.13
P C							0	0
P V							0	0

Major Head : 2210

SubMajor Head : 01

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-51 Scheduled Cast Sub Plan Strengthening of District and Tal

N C							0	0
N V	4,320	4,320	2,520	662.96	2,295.37	-224.63		8.91
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	2,438.33	983.25	3,055.43	+617.1		25.31
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	320.83	96.25	350.76	+29.93		9.33
P C							0	0
P V							0	0

0 0

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(General Hospital, Patan)								
N	C									0	0
N	V	1			1	.58	.25	.75		+.17	29.31
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	.58	.25	.75		+.17	29.31
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 02 (Ayurved Hospital and Expansion of Ayurved Hospital)

N C							0	0
N V	20.44	20.44	11.92	1.89	11.62		- .3	2.52
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National AYUSH Mission (40% State))

N C							0	0
N V	100	100	58.33		522.01		+463.68	794.93
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	87.5		783.02		+695.52	794.88
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT-36 Establishment of Mobile Health Medical Care Centres Under

N C							0	0
N V	245	245	142.92	15.34	98.78		-44.14	30.88
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Programme for Prevention of Visual Impairment and contr								
N	C									0	0
N	V	100			100	58.33				-58.33	100
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health								
N	C									0	0
N	V	350			350	204.17		87.5		-116.67	57.14
P	C									0	0
P	V									0	0
Minor Head :		104									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-38 Scheduled castes Sub Plan Community Health Centres)								

N C							0	0
N V	262.5	262.5	153.13	18.06	55.97		-97.16	63.45
P C							0	0
P V							0	0

SubMajor Head : 04

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area)

N C							0	0
N V	82.9	82.9	48.36	6.67	34.34		-14.02	28.99
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-18 Opening of New Homeopathy Dispensary in Rural Area)

N C							0	0
N V	888.56	888.56	518.33	54.45	425.6		-92.73	17.89
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				440.18	1,320.54		+293.44	28.57

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		05									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Medical College, Patan)								
N	C									0	0
N	V	1,760.74				1,760.74	1,027.1	440.18	1,320.54	+293.44	28.57
P	C									0	0
P	V									0	0
Sub Head :		05	(Nursing College, Siddhapur)								
N	C									0	0
N	V	158.61				158.61	92.52	22.86	81.56	-10.96	11.85
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	.58	.25	.75	+.17	29.31
P	C									0	0
P	V									0	0
SubMajor Head :		06									

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT- National Malaria Eradication Programme)

N C							0	0
N V	320	320	186.67	75	150		-36.67	19.64
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	116.67		100		-16.67	14.29
P C							0	0
P V							0	0

Sub Head : 02 (HLT-29 Epidemic diseases)

N C							0	0
N V	300	300	175		150		-25	14.29
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
							-43.75	100
							0	0

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		06									
Minor Head :		112									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Health Education Bureau)								
N	C									0	0
N	V	75			75	43.75				-43.75	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	290.79	67.03	119.96		-170.83	58.75
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(National Health Mission (PCSS) (40% State))								
N	C									0	0
N	V	4,886.48			4,886.48	2,850.45		19,347.02		+16496.57	578.74
P	C									0	0
P	V									0	0
Sub Head :		04	(National Programme for Prevention and Control of Cancer, Diabetes								

Sub Head : 04 (National Programme for Prevention and Control of Cancer, Diabete

N C						0	0
N V	40	40	23.33			-23.33	100
P C						0	0
P V						0	0

Sub Head : 06 (PM Ayushman Bharat Health Infrastructure Mission (40% State shar

N C						0	0
N V	756	756	441	584		+143	32.43
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Health Mission (PCSS) (60% Central)(60:40 Partially Ce

N C						0	0
N V	2,858.58	2,858.58	1,667.51	28,971		+27303.49	1637.38
P C						0	0
P V						0	0

Sub Head : 03 (National Programme for Prevention and Control of Cancer, Diabet

N C						0	0
N V	60	60	35			-35	100
P C						0	0
P V						0	0

Sub Head : 05 (PM Ayushman Bharat Health Infrastructure Mission (60% Central sh

N C						0	0
N V	1,134	1,134	661.5	876		+214.5	32.43
P C						0	0
P V						0	0

Major Head : 2211

SubMajor Head : 00

Minor Head : 103

						U	U	
Minor Head :	789							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	03	(Pradhan Mantri Matru Vandana Yojana (40% State))						
N C						0	0	
N V	1,680	1,680	980			-980	100	
P C						0	0	
P V						0	0	
Sub Head :	07	(Pradhan Mantri Jan Arogya Yojana (40%State))						
N C						0	0	
N V	1,418	1,418	827.17	1,418		+590.83	71.43	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	02	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall						
N C						0	0	
N V	1	1	.58			-.58	100	
P C						0	0	
P V						0	0	
Sub Head :	06	(Pradhan Mantri Jan Arogya Yojana (60% Central)(60:40 Partially C						
N C						0	0	
N V	1	1	.58			-.58	100	
P C						0	0	
P V						0	0	
Major Head :	2215							
SubMajor Head :	01							
Minor Head :	102							

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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 :	2215									
SubMajor Head :	01									
Minor Head :	102									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(WSS-7 Rural Water Supply Scheme (M.N.P))								
N C									0	0
N V	1,500			1,500	875	375	1,125	+250		28.57
P C								0		0
P V								0		0
SubMajor Head :	02									
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Swachcha Bharat Mission-Gramin Scheme (40% State))								
N C									0	0
N V	567			567	330.75			-330.75		100
P C								0		0
P V								0		0
Sub Head :	04	(Grant in aid to Municipal Corporations under Swachh Bharat Missi								
N C									0	0
N V	850			850	495.83			-495.83		100
P C								0		0

P V					-	-	
					0	0	
Sub Head :	<input type="text" value="06"/>	(Grant in aid to Municipalities under Swachh Bharat Mission (Urba					
N C					0	0	
N V	570	570	332.5		-332.5	100	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Swachcha Bharat Mission-Gramin Scheme (60% Central)(60:40 Partia

N C					0	0
N V	851	851	496.42		-496.42	100
P C					0	0
P V					0	0

Sub Head : (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C					0	0
N V	1,280	1,280	746.67		-746.67	100
P C					0	0
P V					0	0

Sub Head : (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C					0	0
N V	850	850	495.83		-495.83	100
P C					0	0
P V					0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2216									
SubMajor Head :	02									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower								
N C									0	0
N V	8			8	4.67				-4.67	100
P C									0	0
P V									0	0
Minor Head :	789									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to Municipal Corporations for Additional State Assist								
N C									0	0
N V	600			600	350		300		-50	14.29
P C									0	0
P V									0	0
Sub Head :	02	(Assistance to for Additional State Assistance under Housing for								
N C									0	0
N V	950			950	554.17		475		-79.17	14.29
P C									0	0
P V									0	0
Sub Head :	03	(Assistance to Urban/Axis Development Authorities for Additional								

Sub Head :	03	(Assistance to Urban/Area Development Authorities for Additional					
N C						0	0
N V	210	210	122.5		105	-17.5	14.29
P C						0	0
P V						0	0
Sub Head :	05	(Assistance to Municipal Corporations under Pradhan Mantri Awas Y					
N C						0	0
N V	1,200	1,200	700		578	-122	17.43
P C						0	0
P V						0	0
Sub Head :	07	(Assistance to Municipalities under Pradhan Mantri Awas Yojana (U					
N C						0	0
N V	1,550	1,550	904.17	260	1,432.66	+528.49	58.45
P C						0	0
P V						0	0
Sub Head :	09	(Assistance to Urban/Area Development Authorities under Pradhan M					
N C						0	0
N V	380	380	221.67			-221.67	100
P C						0	0
P V						0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)						
Scheme :	NOT AVAILABLE						
Sub Head :	04	(Assistance to Municipal Corporations under Pradhan Mantri Awas Y					
N C						0	0
N V	1,800	1,800	1,050		867	-183	17.43
P C						0	0
P V						0	0
Sub Head :	06	(Assistance to Municipalities under Pradhan Mantri Awas Yojana (U					
N C						0	0
N V	2,500	2,500	1,458.33	390	2,148.99	+690.66	47.36
P C						0	0
P V						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	20.42		-20.42	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	2,120.15	6,120.45	+4000.3	188.68	
P C						0	0	
P V						0	0	
Major Head :	2217							
SubMajor Head : 03								
Minor Head : 191								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head :	09	(UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya						
N C						0	0	
N V	1,772.5		1,772.5	1,033.96	886.26	-147.7	14.28	
P C						0	0	
P V						0	0	
Minor Head :	192							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
						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 :		2217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantr								
N	C									0	0
N	V	709			709	413.58		354.5		-59.08	14.29
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		06	(Grant in aid to Muncipal Corporations for Atal Mission for Rejuv								
N	C									0	0
N	V	1,738.06			1,738.06	1,013.87				-1013.87	100
P	C									0	0
P	V									0	0
Sub Head :		08	(Grant in aid to Muncipalities for Atal Mission for Rejuvenation								
N	C									0	0
N	V	2,383.83			2,383.83	1,390.57				-1390.57	100
P	C									0	0
P	V									0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (Grant in aid to Muncipal Corporations for Atal Mission for Rejuv

N C						0	0
N V	2,608.44	2,608.44	1,521.59			-1521.59	100
P C						0	0
P V						0	0

Sub Head : 07 (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C						0	0
N V	3,587.77	3,587.77	2,092.87			-2092.87	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	5,503.45	5,503.45	3,210.35	505.25	3,951.79	+741.44	23.1
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	3,528.5	3,528.5	2,058.29	2,387.45	4,058.4	+2000.11	97.17
P C						0	0
P V						0	0

N C						0	0
N V	77.63	77.63	45.28	3.84	27.67	-17.61	38.89
P C						0	0
P V						0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C						0	0
N V	2,907.55	2,907.55	1,696.07	219.47	1,364.35	-331.72	19.56
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C						0	0
N V	4,745	4,745	2,767.92	3.53	16.01	-2751.91	99.42
P C						0	0
P V						0	0

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-13 Gujarat S.C. Development Corporation (Administrative Gran

N C						0	0
N V	794.31	794.31	463.35			-463.35	100
P C						0	0
P V						0	0

Sub Head : (SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant))

N C						0	0
N V	253.55	253.55	147.9			-147.9	100
P C						0	0
P V						0	0

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar								
N C										0	0
N V		150			150	87.5				-87.5	100
P C										0	0
P V										0	0
Minor Head :		277									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-1 Scholarship and Incentives for Pre-Matric Education.(Schol								
N C										0	0
N V		6,168			6,168	3,598	413.72	1,375.39		-2222.61	61.77
P C										0	0
P V										0	0
Sub Head :		04	(SCW-6 Scholarship & Incentives for Post- Matric Education. (Co								
N C										0	0
N V		3,038.4			3,038.4	1,772.4	386.95	2,799.33		+1026.93	57.94
P C										0	0
P V										0	0
Sub Head :		10	(SCW-11 Scheme for Income & Employment Generation & Skill Develo								

Sub Head : 10 (SCW-11 Scheme for Income & Employment Generation & Skill Develo

N C						0	0
N V	520.2	520.2	303.45	3.87	43.33	-260.12	85.72
P C						0	0
P V						0	0

Sub Head : 12 (SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ash

N C						0	0
N V	10,299.08	10,299.08	6,007.8	736.8	3,950.36	-2057.44	34.25
P C						0	0
P V						0	0

Sub Head : 17 (SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School)

N C						0	0
N V	7,109.8	7,109.8	4,147.38	641.4	3,178.5	-968.88	23.36
P C						0	0
P V						0	0

Sub Head : 20 (SCW-10 Training, Aid & Incentive for Higher Education)

N C						0	0
N V	225	225	131.25	26	27	-104.25	79.43
P C						0	0
P V						0	0

Sub Head : 24 (SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair

N C						0	0
N V	191	191	111.42			-111.42	100
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				100	200	-33.33	14.28

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2225									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-16 Health Scheme)								
N	C									0	0
N	V	400		400		233.33		100	200	-33.33	14.28
P	C									0	0
P	V									0	0
Minor Head :		283									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-17 Dr. Ambedkar Awas Yojana)								
N	C									0	0
N	V	8,069		8,069		4,706.92		798.85	4,592.22	-114.7	2.44
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(SCW-40 Staff for Scheme of protection of civil right act 1955 (5								

N C						0	0
N V	1	1	.58			-.58	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	350	1.57		-348.43	99.55
P C						0	0
P V						0	0
Sub Head :	05	(SCW-41 NAGRIK CELL (50% State))					
N C						0	0
N V	1,300	1,300	758.33	425.22		-333.11	43.93
P C						0	0
P V						0	0
Sub Head :	06	(SCW-41 NAGRIK CELL (Additional state Liability)(Top-up))					
N C						0	0
N V	679.9	679.9	396.61	3.74		-392.87	99.06
P C						0	0
P V						0	0
Sub Head :	08	(SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989					
N C						0	0
N V	33	33	19.25	20		+.75	3.9
P C						0	0
P V						0	0
Sub Head :	10	(SCW-43 Up gradation of Merit to SC Students (99% State))					
N C						0	0
N V	40	40	23.33			-23.33	100
P C						0	0
P V						0	0
						0	0
				2,780		+1100	65.48

Minor Head :	793								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-18 Financial Assistance for Economical Upliftment)							
N C								0	0
N V	2,500		2,500	1,458.33				-1458.33	100
P C								0	0
P V								0	0
Sub Head :	02	(SCW-18 Pradhan Mantri Adarsh Gram Yojana)							
N C								0	0
N V	1		1	.58				-.58	100
P C								0	0
P V								0	0
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai							
N C								0	0
N V	2,215		2,215	1,292.08	114.28	730.42		-561.66	43.47
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	262.5	19.47	114.11		-148.39	56.53
P C								0	0
P V								0	0
								0	0
						2.54		-26.63	91.29

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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 :		2230									
SubMajor Head :		03									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme)								
N	C									0	0
N	V	1,857.77			1,857.77	1,083.7	158.05	1,072.03		-11.67	1.08
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	46.84				-46.84	100
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Gujarat skill Development Mission Generate Employment through sk								
N	C									0	0
N	V	50			50	29.17				-29.17	100

N C								
N V								
P C								
P V								

Sub Head : (Upgradation of Government ITIs into Model ITI (30% State))

N C								
N V	4.91	4.91	2.86					
P C								
P V								

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

N C								
N V	.11	.11	.06					
P C								
P V								

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme(NAPS) for SCSP)

N C								
N V	1	1	.58	103.72				
P C								
P V								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Upgradation of Government ITIs into Model ITI (70% Central)(70

N C								
N V	11.45	11.45	6.68					
P C								
P V								

Sub Head : (Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vika

N C								
N V	.17	.17	.1	293.43				
P C								
P V								

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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 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,

N C									0	0
N V		1,375.9			1,375.9	802.61	218.39	810.79	+8.18	1.02
P C									0	0
P V									0	0

Minor Head : 103

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitu

N C						0	0
N V	30,975	30,975	18,068.75	7,743.75	23,187.5	+5118.75	28.33
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	81.67	.03	.03	-81.64	99.96
P C						0	0
P V						0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SSW- 11 Cash Assistance to Infirm and Aged Persons)

N C						0	0
N V	1,730	1,730	1,009.17	280	1,120.1	+110.93	10.99
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				59.97	179.91	+39.98	28.57

N C						0	0
N V	1	1	.58			- .58	100
P C						0	0
P V						0	0

Sub Head : 14 (SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.)

N C						0	0
N V	3,120	3,120	1,820		739.24	-1080.76	59.38
P C						0	0
P V						0	0

Sub Head : 15 (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna) - 10

N C						0	0
N V	400	400	233.33		103	-130.33	55.86
P C						0	0
P V						0	0

Sub Head : 16 (SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.)

N C						0	0
N V	88.92	88.92	51.87		22.23	-29.64	57.14
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 04 (NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part

N C						0	0
N V	2,777.65	2,777.65	1,620.3		2,777.65	+1157.35	71.43
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	915.02			-915.02	100
P C						0	0
P V						0	0

Major Head : 2236

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2236									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary Schools)								
N	C									0	0
N	V	2,334.95			2,334.95	1,362.05	422.58	920.75	-441.3	32.4	
P	C									0	0
P	V									0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(MDM Scheme for Children in Public Primary Schools (100% CSS))								
N	C									0	0
N	V	603.6			603.6	352.1	41.21	223.64	-128.46	36.48	
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary School (40% State))								
N	C									0	0
N	V	2.751.9			2.751.9	1.605.28	258.08	849.33	-755.95		

N V	2,751.3	2,751.3	1,000.20	458.08	849.33	-155.95	47.09
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (40% St

N C						0	0
N V	1,181.3	1,181.3	689.09			-689.09	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (MDM Scheme for Children in Public Primary School (60% Central)(6

N C						0	0
N V	4,127.84	4,127.84	2,407.91	387.12	1,351.42	-1056.49	43.88
P C						0	0
P V						0	0

Sub Head : (NTR-18, Integrated Child Development Scheme - Honorarium (60% Ce

N C						0	0
N V	1,771.96	1,771.96	1,033.64			-1033.64	100
P C						0	0
P V						0	0

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Scheduled Castes Sub-Plan Social Justice and Empowerment Departm

N C						0	0
N V	155.7	155.7	90.83	14.85	103.16	+12.33	13.57
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: OCT 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	32.8	3.68	11.78	-21.02	64.09
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	37.81			-37.81	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	194.83	17.36	26.47	-168.36	78.11

N V	354	354	124.00	17.50	20.47	-108.50	86.41
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,332.15	3,332.15	1,943.75	251.77	627.27	-1316.48	67.73
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

N C						0	0
N V	1,575	1,575	918.75	81.06	295.32	-623.43	67.86
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-14.58	100
0	0

Sub Head :	09	(National Food Security Mission	National Mission on Edible Oils					
N C						0		0
N V	6.8	6.8	3.97			-3.97		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	42			-42		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	24.5			-24.5		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	63	42.4		-20.6		32.7
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	14			-14		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	.58			-.58		100
P C						0		0
P V						0		0
						0		0

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	306.53	1.98	244.68	-61.85	20.18
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	242.08	27.02	199.38	-42.7	17.64
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	76.07	4.88	15.86		-60.21	79.15
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C							0	0
N V	235	235	137.08	16.02	27.42		-109.66	80
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	158.54	158.54	92.48				-92.48	100
P C							0	0
P V							0	0

Sub Head : 05 (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	6.6	6.6	3.85				-3.85	100
P C							0	0
P V							0	0

Sub Head : 10 (National LiveStock Mission (Scheduled Castes Sub Plan)(State S

N C							0	0
N V	1	1	.58				-.58	100
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	78.09			-78.09	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	.58			-.58	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	5.48			-5.48	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	138.72		-138.72	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	3.85		-3.85	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	.58		-.58	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	117.13		-117.13	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
	102.85	102.85			-145.07	58.51
					0	0

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (DMS-1 Dairy Development Programmes under SCSP)

N C										0	0
N V		425			425	247.92	102.85	102.85		-145.07	58.51
P C										0	0
P V										0	0

Major Head : 2405

SubMajor Head : 00

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Matsya Sampada Yojna - 40% State)

N C										0	0
N V		400			400	233.33				-233.33	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial

N C							0	0
N V	600	600	350				-350	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	118.24	5.78	11.23		-107.01	90.5
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	4.67	8.01	8.01		+3.34	71.52
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	7.01	12.01	12.01		+5	71.33
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	8.17	.59	3.68		-4.49	54.96
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	633.5	271.5	814.5	+181		28.57
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	.58			-.58		100
P C						0		0
P V						0		0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C							0	0
N V	3	3	1.75	.35	.35	-1.4		80
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	2,482.08	514.01	2,637.98	+155.9		6.28
P C						0		0
P V						0		0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	494.67				-494.67	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	165.08		142.67	425.34	+260.26	157.66
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	247.33		214	638	+390.67	157.95
P	C									0	0
P	V									0	0
SubMajor Head :		06									
Minor Head :		789									

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Aajeevika (40% State))

N C					0	0
N V	2,856	2,856	1,666	338.95	-1327.05	79.65
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	.7		-.7	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	2,499	508.43	-1990.57	79.65
P C					0	0
P V					0	0

Sub Head : 04 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (60% Central)(60:40

N C					0	0
N V	1.8	1.8	1.05		-1.05	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: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	824.83		353.5		-471.33	57.14
P C									0	0
P V									0	0
Sub Head :	03	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C									0	0
N V	1,973			1,973	1,150.92		1,039.08		-111.84	9.72
P C									0	0
P V									0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Scheduled Castes Sub-Plan National Rural Employment Guarantee Sc								
N C									0	0
N V	5,918			5,918	3,452.17		3,117.24		-334.93	9.7
P C									0	0
P V									0	0
SubMajor Head :	60									
Minor Head :	703									

Minor Head : 703

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Mission Manglam)

N C					0	0
N V	1	1	.58		-.58	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	46.67		-46.67	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	23.33	.75	-22.58	96.79
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	1,246	5	-1241	99.6
P C					0	0
P V					0	0

Group SubHead : C (Centrally Sponsored Scheme)

N C						0	0
N V	10,535	10,535	6,145.42	2,653.95	3,567.26	-2578.16	41.95
P C						0	0
P V						0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	7,023	7,023	4,096.75	734.84	2,233.33	-1863.42	45.49
P C						0	0
P V						0	0

Major Head : 2702

SubMajor Head : 02

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Contribution to Gujarat Green Revolution Company Limited for Dri

N C						0	0
N V	739.12	739.12	431.15		309.33	-121.82	28.25
P C						0	0
P V						0	0

Sub Head : (Contribution to Gujarat Green Revolution Company Limited for Dri

N C						0	0
N V	815.59	815.59	475.76		407.8	-67.96	14.28
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					464	-182.74	28.26
						0	0

For the Gran 95 For the Month Of: OCT 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 : 2702

SubMajor Head : 02

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Contribution to Gujarat Green Revolution Company Limited for Dri

N C									0	0
N V	1,108.69				1,108.69	646.74		464	-182.74	28.26
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-216 Scheduled Castes Sub-Plan)

N C									0	0
N V	320				320	186.67		80	-106.67	57.14
P C									0	0
P V									0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-216 Scheduled castes Sub Plan Various District panchayats)

N C					0	0
N V	200	200	116.67		-116.67	100
P C					0	0
P V					0	0
Major Head :	2801					

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrificat

N C					0	0
N V	316	316	184.33	158	-26.33	14.28
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	11.08	4.75	-6.33	57.13
P C					0	0
P V					0	0
Major Head :	2851					

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	110.98	12.02	87.31	-23.67		21.33
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	20.44	8.76	26.28	+5.84		28.57
P	C									0	0
P	V									0	0
Sub Head :		02	(Financial assistance to Industries)								
N	C									0	0
N	V	850			850	495.83	47.04	246.1	-249.73		50.37
P	C									0	0
P	V									0	0
Minor Head :		102									

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	55.42	6.24	42.47		-12.95	23.37
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	291.67	125	375		+83.33	28.57
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-18 Grant-in-aid to Gujarat State Handicraft Development Corp

N C							0	0
N V	780	780	455	195	585		+130	28.57
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				550	1,650		+366.67	28.57

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village								
N	C									0	0
N	V	2,200		2,200		1,283.33		550	1,650	+366.67	28.57
P	C									0	0
P	V									0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres)								
N	C									0	0
N	V	15		15		8.75				-8.75	100
P	C									0	0
P	V									0	0
Sub Head :		03	(IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalak								
N	C									0	0
N	V	200		200		116.67		50	150	+33.33	28.57
P	C									0	0
P	V									0	0
Sub Head :		05	(IND-35 Scheduled Castes Sub-Plan Common work shed and facilities								

Sub Head : 05 (IND-25 Scheduled Castes Sub-Plan Common work shed and facility c

N C						0	0
N V	30	30	17.5	4.94	4.94	-12.56	71.77
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	1,283.33	81.24	1,165.39	-117.94	9.19
P C						0	0
P V						0	0

Sub Head : 03 (IND-23 Assistance to Index-C)

N C						0	0
N V	75	75	43.75	18.75	56.25	+12.5	28.57
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	15.17			-15.17	100
P C						0	0
P V						0	0

Major Head : 2852

SubMajor Head : 80

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: OCT 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 :		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	14.58		12.5	-2.08	14.27
P C								0	0
P V								0	0
Major Head :		3054							
SubMajor Head :		04							
Minor Head :		337							
Group SubHead :		()							
Scheme :		NOT AVAILABLE							
Sub Head :	02	(Mukhya Mantri Gram Sadak Yojana)							
N C								0	0
N V		19,200		19,200	11,200	243.48	9,390.47	-1809.53	16.16
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	3,383.33	1,450	1,450	-1933.33		57.14
P C						0		0
P V						0		0

SubMajor Head : 04

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (40% State))

N C							0	0
N V	558.52	558.52	325.8			-325.8		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	712.04			-712.04		100
P C						0		0
P V						0		0

Major Head : 3456

SubMajor Head : 00

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		01	(Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(A								
N	C									0	0
N	V	1,200		1,200	700	300	600			-100	14.29
P	C									0	0
P	V									0	0
Sub Head :		04	(Food Security (100% State Share))								
N	C									0	0
N	V	2,684.32		2,684.32	1,565.85	518.92	1,087.53			-478.32	30.55
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	525	225	450			-75	14.29
P	C									0	0
P	V									0	0
Sub Head :		02	(Distribution of Pulses for PDS schemes (state))								

Sub Head : 02 (Distribution of Pulses for PDS schemes (state))

N C						0	0
N V	2,914.87	2,914.87	1,700.34	7.89	352.48	-1347.86	79.27
P C						0	0
P V						0	0

Sub Head : 03 (Food Security (50% State))

N C						0	0
N V	2,200	2,200	1,283.33		759.9	-523.43	40.79
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	319.26	61.52	198.34	-120.92	37.88
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	1,283.33		759.9	-523.43	40.79
P C						0	0
P V						0	0

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: OCT 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 : 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	.58				-.58	100
P C										0	0
P V										0	0

Sub Head : 02 (Financial Assistance to the Allotters of Surplus Government Lan

N C										0	0
N V		1			1	.58				-.58	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	508.67		180		-328.67	64.61
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 : (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C						0	0
N V	1,308	1,308	763		270	-493	64.61
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	395361.25	*****	2,30,627.4	42,452.49		-230627.4	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	3,95,361.25	2,30,627.4	42,452.49	2,35,858.19	+5230.79	2.27
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For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Capital Section

Major Head : 4059

SubMajor Head : 01

Minor Head : 051

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Administration of Justice Buildings (R. and B.) Division, Bhavan

N C										0	0
N V		2,630.06				2,630.06	1,534.2	30.21	479.01	-1055.19	68.78
P C										0	0
P V										0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Development of Infrastructure Faculties for Judiciary (40% State

N C										0	0
N V		283.52				283.52	165.39	199.24	285.18	+119.79	72.43
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Development of Infrastructure Faculties for Judiciary (60% Centr

N C										0	0
N V		425.28				425.28	248.08	298.85	427.77	+179.69	72.43

N V	125.20	125.20	210.00	298.85	427.77	+119.09	72.43
P C						0	0
P V						0	0

Major Head : 4202

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	279.63	279.63	163.12			-163.12	100
P C						0	0
P V						0	0

Sub Head : (Facilities should be provided for infrastructure of all the prim

N C						0	0
N V	515.87	515.87	300.92	146.94	309.42	+8.5	2.82
P C						0	0
P V						0	0

Sub Head : (Construction, Upgradation, Modernization of GCERT and all DIETS

N C						0	0
N V	168	168	98	16.16	16.16	-81.84	83.51
P C						0	0
P V						0	0

Sub Head : (Elementary Education under PM SHRI (40% State Share))

N C						0	0
N V					93.18	+93.18	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

		U	U
Major Head :	4210		
SubMajor Head :	01		
Minor Head :	110		
Group SubHead :	()		
Scheme :	NOT AVAILABLE		
Sub Head :	01 (Providing Various Equipment and Vehicles for Hospitals)		
N C			0
N V	669.35	669.35	390.45
P C			89.35
P V			-301.1
			77.12
Sub Head :	02 (Building construction work for District and Taluka Hospitals)		
N C			0
N V	2,300	2,300	1,341.67
P C			1,150
P V			-191.67
			14.29
Minor Head :	789		
Group SubHead :	()		
Scheme :	NOT AVAILABLE		
Sub Head :	02 (Up gradation of Central and State Government Medical colleges fo		
N C			0
N V	400	400	233.33
P C			-233.33
P V			100
Sub Head :	04 (Establishment of New Medical colleges attached with existing Dis		
N C			0
N V	346.66	346.66	202.22
P C			-202.22
P V			100

N C							0	0
N V	60	60	35				-35	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	314.61		145.25		-169.36	53.83
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	13,280.32	7,219.48	32,698		+19417.68	146.21
P C							0	0
P V							0	0

Sub Head : 03 (Asistance in lieu of Local contribution for Scheduled Caste Popu

N C							0	0
N V	2,000	2,000	1,166.67	500	1,500		+333.33	28.57
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: OCT 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 : 4215

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (Rural Water Supply programme)

N C									0	0
N V	3,500				3,500	2,041.67	875	2,625	+583.33	28.57
P C									0	0
P V									0	0

Major Head : 4216

SubMajor Head : 01

Minor Head : 700

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction of Residential Buildings for Legal Department(75 0C

N C									0	0
N V	1,352.15				1,352.15	788.75		44.34	-744.41	94.38
P C									0	0
P V									0	0

Minor Head : 789

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Residential Quarters for Judicial Officers (40% State))

N C						0	0
N V	155.85	155.85	90.91	43.87	-47.04	51.74	
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	136.37	65.8	-70.57	51.75	
P C						0	0
P V						0	0

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Municipal Corporations under Swarnim Jayanti Mukhy

N C						0	0
N V	92,015.81	92,015.81	53,675.89	46,007.9	-7667.99	14.29	
P C						0	0
P V						0	0

Sub Head : 02 (Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr

N C						0	0
N V	26,613.42	26,613.42	15,524.5	13,306.72	-2217.78	14.29	
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: OCT 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 : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance to Urban/Area Development Authorities under Swarnim J

N C									0	0
N V	1,485.16				1,485.16	866.34		742.58	-123.76	14.29
P C									0	0
P V									0	0

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel

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

Minor Head : 277

Group SubHead : ()

Group Subhead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools

N C							0	0
N V	920.01	920.01	536.67				-536.67	100
P C							0	0
P V							0	0

Sub Head : 02 (SCW-30 Construction of Govt. Hostel for Boys)

N C							0	0
N V	3,051	3,051	1,779.75	75.3	891.79		-887.96	49.89
P C							0	0
P V							0	0

Sub Head : 03 (SCW-31 Construction of Govt. Hostel for Girls)

N C							0	0
N V	1,000	1,000	583.33		336.29		-247.04	42.35
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	116.67				-116.67	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	421.41		68.8		-352.61	83.67
P C							0	0
P V							0	0

Major Head : 4250

For the Gran 95 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		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	704.97	166.11	505.06	-199.91		28.36
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EMP-1 Craftsman Training Scheme in Government Industrial Trainin								
N	C									0	0
N	V	551			551	321.42	1	1.14	-320.28		99.65
P	C									0	0
P	V									0	0
Major Head :		4406									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations)

N C						0	0
N V	5,352.88	5,352.88	3,122.51	399.91	1,647.59	-1474.92	47.24
P C						0	0
P V						0	0

Sub Head : 04 (VruxKheti Yojna)

N C						0	0
N V	184.87	184.87	107.84	20.66	45.33	-62.51	57.97
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Bamboo Mission (40% State))

N C						0	0
N V	24	24	14			-14	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Bamboo Mission (60% Central)(60:40 Partially Centrally Sponsore

N C						0	0
N V	36	36	21			-21	100
P C						0	0
P V						0	0

Major Head : 4515

SubMajor Head : 00

For the Gran 95 For the Month Of: OCT 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							
Capital Section									
Major Head :	4515								
SubMajor Head :	00								
Minor Head :	102								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(DDP-1 Decentralized Planning for Balanced Development of Distric							
N C								0	0
N V	3,358			3,358	1,958.83	526.76	2,131.81	+172.98	8.83
P C								0	0
P V								0	0
Sub Head :	02	(DDP-3 Developing Taluka Scheme)							
N C								0	0
N V	388			388	226.33	20	43.5	-182.83	80.78
P C								0	0
P V								0	0
Sub Head :	03	(DDP-5 Aapano Taluko Vibrant Taluko)							
N C								0	0
N V	3,185			3,185	1,857.92	175.75	763.84	-1094.08	58.89
P C								0	0
P V								0	0
Minor Head :	789								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(DDP-17 Infrastructure Development)							

Sub Head : 01 (CDP-17 infrastructure Development)

N C						0	0
N V	200	200	116.67			-116.67	100
P C						0	0
P V						0	0

Major Head : 4700

SubMajor Head : 11

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Canal and Branches)

N C						0	0
N V	620	620	361.67	10.19	135.28	-226.39	62.6
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	8,750		3,750	-5000	57.14
P C						0	0
P V						0	0

Major Head : 4701

SubMajor Head : 83

Minor Head : 800

For the Gran 95 For the Month Of: OCT 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	104.13	5.26	24.37	-79.76	76.6
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	116.67		100	-16.67	14.29
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	233.33	200	-33.33	14.28	
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	697.08	73.63	-623.45	89.44	
P C					0	0	
P V					0	0	

Major Head : 4801

SubMajor Head : 05

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for P

N C						0	0
N V	1,010.9	1,010.9	589.69	252.73	-336.96	57.14	
P C					0	0	
P V					0	0	

Major Head : 5054

SubMajor Head : 04

N C						0	0
N V	100	100	58.33		25	-33.33	57.14
P C						0	0
P V						0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C						0	0
N V	5,000	5,000	2,916.67			-2916.67	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	6.62		2.5	-4.12	62.24
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	58.33		25	-33.33	57.14
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: OCT 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 : 6225

SubMajor Head : 01

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (SCW-38 Loan for Foreign Studies)

N C									0	0
N V	5,000				5,000	2,916.67	705	5,660.61	+2743.94	94.08
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	278342.83				*****	*****	12,636.47		-162366.65	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					2,78,342.83	*****	12,636.47	1,48,837.01	-13529.64	8.33
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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 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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	511.48	11.27	91.83	-419.65	82.05
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	54.93	7.85	47.66	-7.27	13.24
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	175		57.01	-117.99	67.42

N C	500	500	175	57.01	-117.99	07.42
N V					0	0
P C					0	0
P V					0	0

Sub Head : (Payment of Decretal Amount)

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

Major Head : 2202

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EDN-1 Additional Teachers for add enrollment in Primary Schools

N C					0	0
N V	436.5	436.5	254.63	97.14	-157.49	61.85
P C					0	0
P V					0	0

Sub Head : (EDN-46 Free and Universal Primary education for all Children upt

N C					0	0
N V	438.35	438.35	255.7		-255.7	100
P C					0	0
P V					0	0

Sub Head : (EDN-5 Conservation of single teacher school into two teacher sch

N C					0	0
N V	1,078.7	1,078.7	629.24	240.07	-389.17	61.85
P C					0	0
P V					0	0

0

P V							-	-
							0	0
Sub Head :	04	(EDN-20 Setting up of Book Banks in Secondary & Higher Secondary)						
N C							0	0
N V	1,405	1,405	819.58		338.74		-480.84	58.67
P C							0	0
P V							0	0
Sub Head :	05	(END-19 Regulated growth of Government Schools)						
N C							0	0
N V	5,728.17	5,728.17	3,341.43	333.04	2,249.63		-1091.8	32.67
P C							0	0
P V							0	0
Sub Head :	06	(EDN-125 New Government Secondary Schools in Tribal Costal Area.)						
N C							0	0
N V	100	100	58.33	7.05	47.72		-10.61	18.19
P C							0	0
P V							0	0
Sub Head :	13	(EDN-99 Development of Govt. Higher Secondary Education)						
N C							0	0
N V	348.61	348.61	203.36	22.88	136.94		-66.42	32.66
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	3,838.59	506.52	1,807.99		-2030.6	52.9
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	876.96	218.89	218.89		-658.07	75.04
P C							0	0
P V							0	0
Group SubHead :	P (Partially Centrally Sponsored Scheme)							

P V - 0 - 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 08 (Rashtriya Uchcharat Shiksha Abhiyan (60% Central)(60:40 Partiall

N C				0	0
N V	345	345	201.25	-201.25	100
P C				0	0
P V				0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (40% State))

N C				0	0
N V	1	1	.58	-.58	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	.58	-.58	100
P C				0	0
P V				0	0

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2202									
SubMajor Head :		80									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(END-12 Financial Assistance to Gujarat State Council of educatio								
N C										0	0
N V		293		293		170.92		42.15	137.91	-33.01	19.31
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		2,586.09		29.22	29.22	-2556.87	98.87
P C										0	0
P V										0	0
Sub Head :		05	(EDN-16 L Gujarat State Council of Educational Research & Trainin								
N C										0	0
N V		527		527		307.42		56.43	204.33	-103.09	33.53
P C										0	0
P V										0	0
Major Head :		2203									
SubMajor Head :		00									
Minor Head :		796									

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	102.88	102.88	60.01	9.67	15.14	-44.87	74.77
P C						0	0
P V						0	0

Sub Head : 02 (TED- 2 Technical High Schools(Vocationalisation))

N C						0	0
N V	249.37	249.37	145.47	11.28	80.82	-64.65	44.44
P C						0	0
P V						0	0

Sub Head : 03 (TED-3 Development of Government Polytechnics and Girls Polytechn

N C						0	0
N V	4,179.41	4,179.41	2,437.99	311.02	1,887.31	-550.68	22.59
P C						0	0
P V						0	0

Sub Head : 04 (TED-12 Special provision for Technical Education under Tribal Su

N C						0	0
N V	300.18	300.18	175.11	2.53	2.53	-172.58	98.56
P C						0	0
P V						0	0

Sub Head : 05 (TED-5 Development of New Eng. College at Dahod)

N C						0	0
N V	2,549.55	2,549.55	1,487.24	206.31	1,191.65	-295.59	19.88
P C						0	0
P V						0	0

				2.03	2.03	-3.59	63.88
						0	0

For the Gran 96 For the Month Of: OCT 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 : 2203

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED - 11 Post Graduate Courses)

N C										0	0
N V		9.63				9.63	5.62	2.03	2.03	-3.59	63.88
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	.58			-.58	100
P C										0	0
P V										0	0

Major Head : 2204

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

SCHEME : NOT AVAILABLE

Sub Head : 02 (EDN-70 Expansion of activities of the State Sports Council.)

N C						0	0
N V	3,785.38	3,785.38	2,208.14	631	2,019	-189.14	8.57
P C						0	0
P V						0	0

Sub Head : 03 (END-68 Integrated Scheme of Youth Welfare)

N C						0	0
N V	139	139	81.08			-81.08	100
P C						0	0
P V						0	0

Major Head : 2205

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (ART-2 Library Development)

N C						0	0
N V	662.19	662.19	386.28	43.2	250.05	-136.23	35.27
P C						0	0
P V						0	0

Sub Head : 04 (ART-4 Sangeet Natak Academy)

N C						0	0
N V	110	110	64.17	26	46	-18.17	28.32
P C						0	0
P V						0	0

				17.3	105.81	0	0
						-17.54	14.22
						0	0

N C						0	0
N V	14,588.93	14,588.93	8,510.21	1,571.97	7,568.22	-941.99	11.07
P C						0	0
P V						0	0
Sub Head :	02	(HLT-3 Strengthening beds Establishment at medical institutions i					
N C						0	0
N V	15,121.63	15,121.63	8,820.95	1,306.87	6,867.8	-1953.15	22.14
P C						0	0
P V						0	0
Sub Head :	04	(Free medical/Dental Physiotherapy books to scheduled students)					
N C						0	0
N V	80	80	46.67		23.1	-23.57	50.5
P C						0	0
P V						0	0
Sub Head :	05	(provision for physiotherapy college in tribal area)					
N C						0	0
N V	296.23	296.23	172.8	25.15	117.94	-54.86	31.75
P C						0	0
P V						0	0
Sub Head :	06	(GIA for free cardiac kidney, cancer and other treatment of triba					
N C						0	0
N V	1,700	1,700	991.67	248.44	884.95	-106.72	10.76
P C						0	0
P V						0	0
Sub Head :	07	(General Hospital, Valsad)					
N C						0	0
N V	1	1	.58		.38	-.2	34.48
P C						0	0
P V						0	0
SubMajor Head :	02						
Minor Head :	796						
Group SubHead :	()						

N C						0	0
N V	150	150	87.5		171.28	+83.78	95.75
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Providing Subsidiary Health Units in Tribal Areas)

N C						0	0
N V	146.21	146.21	85.29		55.18	-30.11	35.3
P C						0	0
P V						0	0

Sub Head : 03 (HLT-34 Augmentation of staff at sub centers of Primary Health c

N C						0	0
N V	15,652.58	15,652.58	9,130.67	1,538.43	7,056.6	-2074.07	22.72
P C						0	0
P V						0	0

Sub Head : 05 (Providing Additional Multipurpose workers(male) at Public Health

N C						0	0
N V	2,686.72	2,686.72	1,567.25	362	1,420.04	-147.21	9.39
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	1,278.35	204.76	995.17	-283.18	22.15
P C						0	0
P V						0	0

				9.6	94.94	-234	71.14
						0	0

SubMajor Head :	04								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas)							
N C							0	0	
N V	2,041.98	2,041.98	1,191.16	136.13	865.18	-325.98		27.37	
P C						0		0	
P V						0		0	
Sub Head :	03	(HLT-21 Opening of New Ayurvedic Hospital in Tribal Area)							
N C							0	0	
N V	658.32	658.32	384.02	27.55	228.53	-155.49		40.49	
P C						0		0	
P V						0		0	
SubMajor Head :	05								
Minor Head :	796								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(HLT-19- Research Botanical survey and Herbs gardens in Tribal A							
N C							0	0	
N V	.1	.1	.06			-.06		100	
P C						0		0	
P V						0		0	
Sub Head :	02	(HLT-18 New Homeopathic Dispensaries in Rural area)							
N C							0	0	
N V	452.83	452.83	264.15	53.56	209.27	-54.88		20.78	
P C						0		0	
P V						0		0	

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2210									
SubMajor Head :		05									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HLT-35 Establishment at Nursing School at Dahod)								
N	C									0	0
N	V	245		245	142.92	21.36	94.13	-48.79	34.14		
P	C							0	0		
P	V							0	0		
Sub Head :		04	(Medical College, Valsad)								
N	C									0	0
N	V	1		1	.58		.38	-.2	34.48		
P	C							0	0		
P	V							0	0		
SubMajor Head :		06									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-26- National Malaria Education Programme)								
N	C									0	0
N	V	3,952.55		3,952.55	2,305.65	527.84	1,878.13	-427.52	18.54		
P	C							0	0		

Sub Head :	15	(National Health Mission (40% State))						
N C						0	0	
N V	10,115.42	10,115.42	5,900.66	3,446.91	-2453.75	41.58		
P C					0	0		
P V					0	0		
Sub Head :	17	(National Programme for Prevention and Control of Cancer, Diabete						
N C						0	0	
N V	40	40	23.33		-23.33	100		
P C					0	0		
P V					0	0		
Sub Head :	19	(PM Ayushman Bharat Health Infrastructure Mission (40% State shar						
N C						0	0	
N V	1,564.92	1,564.92	912.87	325.33	-587.54	64.36		
P C					0	0		
P V					0	0		
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	14	(National Health Mission (60% Central)(60:40 Partially Centrally						
N C						0	0	
N V	15,172.51	15,172.51	8,850.63	4,348	-4502.63	50.87		
P C					0	0		
P V					0	0		
Sub Head :	16	(National Programme for Prevention and Control of Cancer, Diabet						
N C						0	0	
N V	60	60	35		-35	100		
P C					0	0		
P V					0	0		
				488	-881.31	64.36		
					0	0		

For the Gran 96 For the Month Of: OCT 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 : 2211

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 14 (Pradhan Mantri Jan Arogya Yojana (40% State))

N C										0	0
N V		3,514				3,514	2,049.83		3,514	+1464.17	71.43
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	.58			-.58	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	.58			-.58	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	820.17	-820.17	100
P C				0	0
P V				0	0

Sub Head : 10 (Grant in aid to Municipal Corporations under Swachh Bharat Missi

N C				0	0
N V	1,200	1,200	700	-700	100
P C				0	0
P V				0	0

Sub Head : 12 (Grant in aid to Municipalities under Swachh Bharat Mission (Urba

N C				0	0
N V	800	800	466.67	-466.67	100
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (Swachh Bharat Mission-Gramin Scheme (60% Central)(60:40 Partiall

N C				0	0
N V	2,108	2,108	1,229.67	-1229.67	100
P C				0	0
P V				0	0

0	0
-1050	100
0	0

N C					0	0
N V	1,050	1,050	612.5		-612.5	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	.58		-.58	100
P C					0	0
P V					0	0

Sub Head : 17 (HSG-3 Land Acquisition Civic Infrastructure Facility for Rural H

N C					0	0
N V	70	70	40.83		-40.83	100
P C					0	0
P V					0	0

Sub Head : 20 (Other Schemes for rural housing)

N C					0	0
N V	1,318	1,318	768.83		-768.83	100
P C					0	0
P V					0	0

Sub Head : 22 (Pradhan Mantri Awas Yojana - Gramin (40% State))

N C					0	0
N V	6,021.59	6,021.59	3,512.59	24,793	+21280.41	605.83
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	1,757	1,757	1,024.92	684.29		-340.63	33.23
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	267.4			-267.4	100
P C						0	0
P V						0	0

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C						0	0
N V	1,467.26	1,467.26	855.9			-855.9	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15 Upgradation of Standard of Administration recommended by

N C						0	0
N V	10,594.7	10,594.7	6,180.24	7,168.56	12,184.79	+6004.55	97.16
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	401.1			-401.1	100
P C						0	0
P V						0	0

						0	0
						-1283.09	100
						0	0

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C										0	0
N V		2,199.59				2,199.59	1,283.09			-1283.09	100
P C										0	0
P V										0	0

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		3,230				3,230	1,884.17	63.33	567.86	-1316.31	69.86
P C										0	0
P V										0	0

Major Head : 2225

SubMajor Head : 02

Minor Head : 794

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

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

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 11 (Pradhan Mantri Adi Adarsh Gram Yojana(PMAAGY)(100% Centrally Spo

N C							0	0
N V	9,681.35	9,681.35	5,647.45		.78	-5646.67		99.99
P C							0	0
P V							0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U

N C							0	0
N V	19,464	19,464	11,354	6,933.54	12,480.66	+1126.66		9.92
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	6,718.99	1,599.48	4,386.89	-2332.1		34.71
P C							0	0
P V							0	0

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (VKY-8 Government of India Post Matric Scholarship Scheme (75% Ce

N C							0	0
N V	39,000	39,000	22,750	33,398	36,824.45	+14074.45		61.87
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	34.42			-34.42		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	907.28		3.46	-903.82		99.62
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	3,266.67		2,945.95	-320.72		9.82
P C							0	0
P V							0	0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		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	45.46	8.73	46.5	+1.04	2.29	
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	.24			-.24	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	5.89	2.52	7.56	+1.67	28.35	
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	134.17	57.5	172.5	+38.33	28.57	
P C									0	0	
P V									0	0	

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2230									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(EMP-2 Grant-in-aid to private agencies for Industrial Training i								
N C									0	0
N V	157.64			157.64	91.96	22.44	63.99	-27.97		30.42
P C								0		0
P V								0		0
Sub Head :	10	(Gujarat Skill Development Mission Generate Employment through sk								
N C									0	0
N V	1,280			1,280	746.67			-746.67		100
P C								0		0
P V								0		0
Sub Head :	14	(Upgradation of Government ITIs into Model ITI (30% State))								
N C									0	0
N V	13.65			13.65	7.96			-7.96		100
P C								0		0
P V								0		0
Sub Head :	17	((World Bank Assisted) Skills Acquisition and Knowledge Awareness								
N C									0	0
N V	.06			.06	.04			-.04		100
P C								0		0
P V								0		0

Group SubHead : C (Centrally Sponsored Scheme)						0	0
Scheme : NOT AVAILABLE							
Sub Head : 09 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f							
N C						0	0
N V	41.6	41.6	24.27			-24.27	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	392			-392	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	18.58			-18.58	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	.06			-.06	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	.05			-.05	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	131.97	15.48	95.29	-36.68		27.79
P C						0		0
P V						0		0
Sub Head :	19	(SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Age						
N C							0	0
N V	3,333.23	3,333.23	1,944.38	504.2	2,118.79	+174.41		8.97
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	191.91	128.98	328.98	+137.07		71.42
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	19,075	11,076.62	22,205.12	+3130.12		16.41
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	460.68			-460.68		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	354.85			-354.85		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	2,450	1,182.78		-1267.22	51.72
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	504.05			-504.05	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	691.02			-691.02	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	959.93	19.37	19.37	-940.56	97.98
P C						0	0
P V						0	0

Sub Head : (MDM-3- Special Provision for Nutrition under Tribble Area sub pl

N C						0	0
N V	1,992.55	1,992.55	1,162.32	43.06	43.06	-1119.26	96.3
P C						0	0
P V						0	0

Sub Head :	17	(Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% S						
N C						0	0	
N V	4,957.4	4,957.4	2,891.82			-2891.82	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	2,073.09			-2073.09	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	7,869.23	1,645.16	15,135.26	+7266.03	92.33	
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	861.55			-861.55	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	3,430.06	647.23	647.23	-2782.83	81.13	
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	691.04			-691.04	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	7,869.23	1,645.16	1,645.16	-6224.07		79.09
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	861.55			-861.55		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	5,145.08	970.86	970.86	-4174.22		81.13
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	3,378.6	218.23	1,111.79	-2266.81		67.09
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	124.24	13.31	98.4	-25.84		20.8
P C						0		0
P V						0		0

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NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(AGR-3- Distribution of Seeds of more productions varieties/ Hybr								
N C									0	0
N V	6,683.74			6,683.74	3,898.85	315.86	1,150.05	-2748.8		70.5
P C								0		0
P V								0		0
Sub Head :	06	(Education Programme in Sabarkantha, Bharuch and Panchmahal)								
N C									0	0
N V	167.27			167.27	97.57	15.62	111.48	+13.91		14.26
P C								0		0
P V								0		0
Sub Head :	10	(Organisational set up for Agricultural Development)								
N C									0	0
N V	2,318.89			2,318.89	1,352.69	18	1,159	-193.69		14.32
P C								0		0
P V								0		0
Sub Head :	21	(Fertilizer Testing Laboratory at Bardoli.)								
N C									0	0
N V	37.11			37.11	21.65	1.98	16.51	-5.14		23.74
P C								0		0
P V								0		0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))						
N C						0	0	
N V	240.4	240.4	140.23		117.34	-22.89	16.32	
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	455	193.67	387.34	-67.66	14.87	
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	119			-119	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	28			-28	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	.58			-.58	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	175			-175	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								

N C						0	0
N V	224.98	224.98	131.24		83.51	-47.73	36.37
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	2.12			-2.12	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	668.92	75.32	520.97	-147.95	22.12
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	618.63	67.63	384.26	-234.37	37.89
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	36.83	4.62	23.77	-13.06	35.46
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	404.46	29.74	302.14	-102.32	25.3		
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	877.85	.88	.88	-876.97	99.9		
P C						0	0		
P V						0	0		
Sub Head :	30	(Kamdhenu University)							
N C							0	0	
N V	2,217.75	2,217.75	1,293.69		1,108.88	-184.81	14.29		
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	45.67			-45.67	100		
P C						0	0		
P V						0	0		
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area							
N C							0	0	
N V	3.26	3.26	1.9			-1.9	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	40.6			-40.6	100		
P C						0	0		
P V						0	0		

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C							0	0
N V	4.64	4.64	2.71				-2.71	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	60.91				-60.91	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	443.33	181.79	181.79		-261.54	58.99
P C							0	0
P V							0	0

Sub Head : (DMS-4 Dairy Development Activities in Tribal Area.)

N C							0	0
N V	2.48	2.48	1.45				-1.45	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	115.47	.11	2.01		-113.46	98.26
P C							0	0
P V							0	0

Major Head : 2405

Group SubHead : P (Partially Centrally Sponsored Scheme)							0	0
Scheme : NOT AVAILABLE								
Sub Head : 16 (Pradhan Mantri Matsya Sampada Yojna - 60% Central(60:40 Partial								
N C						0	0	
N V	1,800	1,800	1,050			-1050	100	
P C						0	0	
P V						0	0	
Major Head : 2406								
SubMajor Head : 01								
Minor Head : 796								
Group SubHead : ()								
Scheme : NOT AVAILABLE								
Sub Head : 03 (FST-15 Forest Research)								
N C						0	0	
N V	1,973.11	1,973.11	1,150.98	193.43	861.82	-289.16	25.12	
P C						0	0	
P V						0	0	
Sub Head : 12 (FST-1 Forest Protection)								
N C						0	0	
N V	2,229	2,229	1,300.25	194.54	820.57	-479.68	36.89	
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	280.52	31.13	189.86	-90.66	32.32	
P C						0	0	
P V						0	0	

							0	0
Sub Head :	33	(Agro Forestry Scheme (40% State))						
N C						0	0	
N V	12	12	7	12	12	+5	71.43	
P C						0	0	
P V						0	0	
Sub Head :	34	(Forest Development & Management)						
N C						0	0	
N V	115.13	115.13	67.16	5.38	7.99	-59.17	88.1	
P C						0	0	
P V						0	0	
Sub Head :	35	(Community forestry project)						
N C						0	0	
N V	245	245	142.92	8.23	113.78	-29.14	20.39	
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	10.5	18	18	+7.5	71.43	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
				89.48	539.7	-67.36	11.1	
						0	0	

N C						0	0
N V	574	574	334.83			-334.83	100
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AREA Research in Maize)

N C						0	0
N V	89.03	89.03	51.93	44		-7.93	15.27
P C						0	0
P V						0	0

Sub Head : (AER -Research in Budded Cotton in Devegadh Baria)

N C						0	0
N V	42.58	42.58	24.84	22		-2.84	11.43
P C						0	0
P V						0	0

Sub Head : (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C						0	0
N V	2,259.3	2,259.3	1,317.93	1,084		-233.93	17.75
P C						0	0
P V						0	0

Sub Head : (ARE-Extension Education Programme in Tribal Area)

N C						0	0
N V	627	627	365.75	314		-51.75	14.15
P C						0	0
P V						0	0

0

N C						0	0
N V	703	703	410.08	150.67	-259.41	63.26	
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	614.83	226	-388.83	63.24	
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	1,411.67		-1411.67	100	
P C					0	0	
P V					0	0	

Sub Head : (Aajeevika (40% State))

N C						0	0
N V	2,016	2,016	1,176	1,277.9	+101.9	8.66	
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	.7		-.7	100	
P C					0	0	
P V					0	0	

Group SubHead : P (Partially Centrally Sponsored Scheme)

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub

N C						0	0
N V	3,514	3,514	2,049.83		851.09	-1198.74	58.48
P C						0	0
P V						0	0

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub P

N C						0	0
N V	4,902	4,902	2,859.5		2,582.33	-277.17	9.69
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Rural Employment Guarantee Scheme under Tribal Area Sub P

N C						0	0
N V	14,706	14,706	8,578.5		7,746.81	-831.69	9.7
P C						0	0
P V						0	0

Major Head : 2515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
15	15			-670.07	97.81
				0	0

Sub Head :	20	(CDP-17 Infrastructure Development)							
N C							0	0	
N V	4,264	4,264	2,487.33	371.2	371.2	-2116.13		85.08	
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	.7			-.7		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	84			-84		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	15,207.5	5,229.8	13,035	-2172.5		14.29	
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	10,138.92	1,480.02	8,690.5	-1448.42		14.29	
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	17.19	1.07	9.04	-8.15	47.41
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	44.88	3.8	18.24	-26.64	59.36
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	142.24	19.93	132.64	-9.6	6.75
P C						0	0
P V						0	0

Sub Head : (EDN-45 Strengthening of New Post in Government Arts and Commerce

N C						0	0
N V	60	60	35	4.12	29.12	-5.88	16.8
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	5.06		7.02	+1.96	38.74
P C						0	0
P V						0	0

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2575									
SubMajor Head :		01									
Minor Head :		280									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(HLT-27-Dental Clinic in Ahwa Hospital)								
N	C									0	0
N	V	21.47			21.47	12.52	1.94	12.33		- .19	1.52
P	C									0	0
P	V									0	0
Sub Head :		03	(HLT-46-Increase in number of bed in district hospitals)								
N	C									0	0
N	V	9.53			9.53	5.56				-5.56	100
P	C									0	0
P	V									0	0
Minor Head :		288									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(VKY-45: Govt. Residential Schools)								
N	C									0	0
N	V	800			800	466.67	53.81	243.67		-223	47.79
P	C									0	0
P	V									0	0
Sub Head :		05	(VKY-220 Grant in aid to Backward class Hostels)								

Sub Head : 05 (VKY-239 -Grant-in-aid to Backward class Hostels.)

N C						0	0
N V	211.9	211.9	123.61	40	118.75	-4.86	3.93
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	32.12	2.61	19.2	-12.92	40.22
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	51.93		33.07	-18.86	36.32
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	29.17			-29.17	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	45.45		23.62	-21.83	48.03
P C						0	0
P V						0	0

						0	0
						-37.92	100

For the Gran 96 For the Month Of: OCT 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 : 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	37.92				-37.92	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	19.4		12.35		-7.05	36.34
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	90.42		56.92		-33.5	37.05
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	10.14		6.45	-3.69	36.39
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	12.29		7.8	-4.49	36.53
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	18.74	2.14	13.87	-4.87	25.99
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	2.35	.63	2.46	+.11	4.68
P C						0	0
P V						0	0

				.34	3.09	-1.87	37.7
						0	0
						0	0

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		313									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FST-12-Improved Logging)								
N	C									0	0
N	V	8.51			8.51	4.96	.34	3.09	-1.87	37.7	
P	C								0	0	
P	V								0	0	
Sub Head :		04	(FST-15-Construction of Building)								
N	C									0	0
N	V	5.4			5.4	3.15	.52	1.8	-1.35	42.86	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(FST-3- Forest Research)								
N	C									0	0
N	V	8.29			8.29	4.84	1.11	4.17	-.67	13.84	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(Dang Forest Management and Development Project)								
N	C									0	0
N	V	2,809.4			2,809.4	1,638.82	425.26	1,083.59	-555.23	33.88	
P	C								0	0	
P	V								0	0	

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2702									
SubMajor Head :		02									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Contribution to Gujarat Green Revolution Company Limited for Dri								
N	C									0	0
N	V	950.7			950.7	554.58		475.35		-79.23	14.29
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	755.04		994		+238.96	31.65
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	1,300.83	125	605	-695.83		53.49
P C							0	0
P V							0	0

Sub Head : (MNR-223 Direction)

N C							0	0
N V	112	112	65.33	7.25	50.46	-14.87		22.76
P C							0	0
P V							0	0

Sub Head : (MNR-86 Other Minor Irrigation works)

N C							0	0
N V	350	350	204.17			-204.17		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	2,689.17	2.68	17.65	-2671.52		99.34
P C							0	0
P V							0	0

Sub Head : (Operation and Maintenance of Lift Irrigation Scheme)

N C							0	0
N V	3,290	3,290	1,919.17	565.85	1,630.67	-288.5		15.03
P C							0	0
P V							0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

N C						0	0
N V	110	110	64.17			-64.17	100
P C						0	0
P V						0	0

Major Head : 2810

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TASP for RE, CE & CC)

N C						0	0
N V	92	92	53.67		22	-31.67	59.01
P C						0	0
P V						0	0

Major Head : 2851

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IND-11 Staff)

N C						0	0
N V	86.91	86.91	50.7		4.69	34.56	-16.14
P C						0	0
P V						0	0

						0	0
				25	61.65	+3.32	5.69
						0	0

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	320.83	2.3	32.34	-288.49		89.92
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	32.08		20.42	-11.66		36.35
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	15,750	9,450	-6300	40
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	729.17	507.32	-221.85	30.43
P C					0	0
P V					0	0

Sub Head : 02 (RBD-10 Special Provision for Roads and Bridges under Tribal area)

N C					0	0
N V	3,200	3,200	1,866.67	16.95	-1849.72	99.09
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: OCT 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	807.39			-807.39	100
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National River Conservation Plan (60% Central)(60:40 Partially C

N C										0	0
N V		3,024.92				3,024.92	1,764.54			-1764.54	100
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLF

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

N C							0	0
N V	312	312	182	19.82	180.9		-1.1	0.6
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	46.67	19	19		-27.67	59.29
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	116.67	48	48		-68.67	58.86
P C							0	0
P V							0	0

Major Head : 3456

SubMajor Head : 00

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		3456									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(PDS-19 Special Provision for Civil Supplies under Tribale Sub Pla								
N C										0	0
N V		45		45	26.25	.03	.03	-26.22	99.89		
P C								0	0		
P V								0	0		
Sub Head :		08	(Food Security (100% State Share))								
N C										0	0
N V		5,915.79		5,915.79	3,450.88	1,143.61	3,045.13	-405.75	11.76		
P C								0	0		
P V								0	0		
Sub Head :		09	(Distribution of Sugar to BPL & AAY Family)								
N C										0	0
N V		2,500		2,500	1,458.33	647.63	1,474.13	+15.8	1.08		
P C								0	0		
P V								0	0		
Sub Head :		10	(Loses on sale of edible oil through FPS (State))								
N C										0	0
N V		2,000		2,000	1,166.67	709.67	1,194.07	+27.4	2.35		
P C								0	0		
P V								0	0		

Sub Head : 11 (Distribution of Pulses for PDS schemes. (State))

N C						0	0
N V	6,558.45	6,558.45	3,825.76	17.74	796.84	-3028.92	79.17
P C						0	0
P V						0	0

Sub Head : 12 (Food Security (50% State))

N C						0	0
N V	5,000	5,000	2,916.67		1,940.17	-976.5	33.48
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	718.33	50.87	377.53	-340.8	47.44
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 13 (Food Security (50% Central)(50:50 Partially Centrally Sponsored

N C						0	0
N V	5,000	5,000	2,916.67		1,940.17	-976.5	33.48
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	571.08		51.6	-519.48	90.96
P C						0	0
P V						0	0

Totals :

NP-Charged	300	300	175			-175	100
NP-Voted	1029262.31	*****	*****	1,24,010.48		-600403.01	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	300	300	175		57.01	-117.99	67.42
Total Voted:							
	*****	10,29,262.31	*****	1,24,010.48	4,57,964.53	-142438.48	23.72

N C						0	0
N V	881.31	881.31	514.1		86.94	-427.16	83.09
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	470.75	83.68	229.31	-241.44	51.29
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	2,580.07	292.71	851.34	-1728.73	67
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	404.23			-404.23	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	745.73	381.99	1,137.45	+391.72	52.53
P C						0	0
P V						0	0

N C							0	0
N V	1,039.45	1,039.45	606.35				-606.35	100
P C							0	0
P V							0	0

Sub Head : (Facilities should be provided for infrastructure of all the prim

N C							0	0
N V	1,917.59	1,917.59	1,118.59	572.99	1,303.47		+184.88	16.53
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	299.25	61.05	61.05		-238.2	79.6
P C							0	0
P V							0	0

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

N C							0	0
N V					354.17		+354.17	0
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (TED-24 Building)

N C							0	0
N V	860.46	860.46	501.94	84.39	335.92		-166.02	33.08
P C							0	0
P V							0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4202									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Works Under Project Implementation Unit)								
N C									0	0
N V	4,195.14				4,195.14	2,447.17		1,832.85	-614.32	25.1
P C									0	0
P V									0	0
Major Head :	4210									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	07	(Providing Various Equipment and Vehicles for Hospitals)								
N C									0	0
N V	1,440.77				1,440.77	840.45		610.77	-229.68	27.33
P C									0	0
P V									0	0
SubMajor Head :	02									
Minor Head :	796									

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Community Health Centres)

N C						0	0
N V	16	16	9.33			-9.33	100
P C						0	0
P V						0	0

Sub Head : 02 (HLT-34 Primary Health Centers)

N C						0	0
N V	53.6	53.6	31.27			-31.27	100
P C						0	0
P V						0	0

Sub Head : 42 (HLT-72 Building)

N C						0	0
N V	12,342.45	12,342.45	7,199.76	4,769.5		-2430.26	33.75
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 46 (Up gradation of Central and State Government Medical colleges fo

N C						0	0
N V	208	208	121.33			-121.33	100
P C						0	0
P V						0	0

						0	0
						-241.1	100

N C							0	0
N V	620	620	361.67				-361.67	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	60	60	35				-35	100
P C							0	0
P V							0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance in Lieu of Local Contribution in Tribal Area)

N C							0	0
N V	8,000	8,000	4,666.67	1,498.4	4,993.6		+326.93	7.01
P C							0	0
P V							0	0

Sub Head : (Rural Water Supply Programme)

N C							0	0
N V	25,000	25,000	14,583.33	4,682.5	15,605		+1021.67	7.01
P C							0	0
P V							0	0

Sub Head : (Augmentation in tap connectivity in Rural Areas)

N C							0	0
N V	500	500	291.67	93.65	312.1		+20.43	7
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/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 :	4215									
SubMajor Head :	01									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	13	(Jal Jeevan Mission (JJM))								
N C									0	0
N V	57,240.92				57,240.92	33,390.54	12,228.57	44,927.54	+11537	34.55
P C									0	0
P V									0	0
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Special Provision For Water Supply and Sanitation Under Tribal A								
N C									0	0
N V	100				100	58.33			-58.33	100
P C									0	0
P V									0	0
Major Head :	4216									
SubMajor Head :	01									
Minor Head :	796									

Minor head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Construction (RnB))

N C							0	0
N V	1,105	1,105	644.58	175.65	245.59	-398.99		61.9
P C							0	0
P V							0	0

Sub Head : 04 (Construction (Health))

N C							0	0
N V	655	655	382.08		24.03	-358.05		93.71
P C							0	0
P V							0	0

Sub Head : 05 (Construction(Home))

N C							0	0
N V	1,878	1,878	1,095.5		820.5	-275		25.1
P C							0	0
P V							0	0

Sub Head : 07 (Government Residential Buildings for Revenue Department)

N C							0	0
N V	300	300	175	2.44	2.44	-172.56		98.61
P C							0	0
P V							0	0

Sub Head : 09 (Residential Quarters for Judicial Officers (40% State))

N C							0	0
N V	618.62	618.62	360.86	98.63	480.71	+119.85		33.21
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

N C						0	0
N V	81,919.17	81,919.17	47,786.18	16,259.55	35,518.71	-12267.47	25.67
P C						0	0
P V						0	0

Sub Head : (Assistance to Municipalitiess under Swarnim Jayanti Mukhya Mantr

N C						0	0
N V	27,199	27,199	15,866.08		12,000	-3866.08	24.37
P C						0	0
P V						0	0

Sub Head : (Assistance to Urban/Area Development Authorities under Swarnim J

N C						0	0
N V	2,391.81	2,391.81	1,395.22		1,200	-195.22	13.99
P C						0	0
P V						0	0

Major Head : 4225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-51 Building)

N C						0	0
N V	25,936.67	25,936.67	15,129.72	564.6	1,694.44	-13435.28	88.8
P C						0	0
P V						0	0

Sub Head : (VKY-11 Construction of Ashram Schools & Post Basic Ashram School

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

Major Head : 4235

N C						0	0
N V	8,045.34	8,045.34	4,693.12	381.31	1,514.6	-3178.52	67.73
P C						0	0
P V						0	0

Major Head : 4403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Building)

N C						0	0
N V	1.11	1.11	.65		.03	-.62	95.38
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	204.17			-204.17	100
P C						0	0
P V						0	0

Major Head : 4406

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				1,442.78	5,545.43	-1746.36	23.95
						0	0

N C						0	0
N V	300	300	175	69.57		-105.43	60.25
P C						0	0
P V						0	0

Major Head : 4425

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

Major Head : 4515

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	3,593	3,593	2,095.92	386.56	1,785.12	-310.8	14.83
P C						0	0
P V						0	0

						0	0
				802.63	1,550.76	-1715.91	52.53
						0	0

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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 :		02	(DDP-3 Developing Taluka Scheme)								
N	C									0	0
N	V	5,600			5,600	3,266.67	802.63	1,550.76	-1715.91		52.53
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	4,576.25	395.94	3,035.12	-1541.13		33.68
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	1,283.33			-1283.33		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	551.25		32	-519.25		94.2
P	C								0		0
P	V								0		0

Sub Head :	45	(IRG-67 Ukai Purna L.B. Canal)						0	0
N C							0	0	
N V	1,000	1,000	583.33	4.21	120.94	-462.39	79.27		
P C						0	0		
P V						0	0		
Sub Head :	53	(IRG-42 Improvement of Irrigation Management through Farmers part)						0	0
N C							0	0	
N V	237	237	138.25		72.79	-65.46	47.35		
P C						0	0		
P V						0	0		
Sub Head :	59	(IRG-81 Panam High Level Canal)						0	0
N C							0	0	
N V	500	500	291.67	204.54	704.5	+412.83	141.54		
P C						0	0		
P V						0	0		
Sub Head :	60	(IRG-64 Kadana Left Bank High Level Canal NABARD)						0	0
N C							0	0	
N V	4,000	4,000	2,333.33	343.05	1,713.22	-620.11	26.58		
P C						0	0		
P V						0	0		
Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)						0	0
N C							0	0	
N V	1,784	1,784	1,040.67	88.59	419.75	-620.92	59.67		
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	10,208.33	17.42	25,686.77	+15478.44	151.63		
P C						0	0		
P V						0	0		
Major Head :	4702								

N C					0	0
N V	27,545	27,545	16,067.92	12,034.42	-4033.5	25.1
P C					0	0
P V					0	0

Sub Head : (Capital Contribution to GUVNL For erection of Sub Stations and T

N C					0	0
N V	18,000	18,000	10,500	7,864.2	-2635.8	25.1
P C					0	0
P V					0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (COP-16- Share Capital contribution to Cooperative Sugar Factorie

N C					0	0
N V	560	560	326.67		-326.67	100
P C					0	0
P V					0	0

Major Head : 5054

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

				0	0
	588.44	13,357.79		-80362.88	85.75
				0	0

P V - -
0 0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat State Road Transport Corporation

N C 0 0

N V 31,306.75 31,306.75 18,262.27 7,260.04 -11002.23 60.25

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 1,000 583.33 436.9 -146.43 25.1

P C 0 0

P V 0 0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 96 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Integrated Destination Development)

N C										0	0
N V		14,000				14,000	8,166.67		500	-7666.67	93.88
P C										0	0
P V										0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (VKY-61 provide loans scheme for various educational / professio

N C										0	0
N V		2,004				2,004	1,169	800	1,300	+131	11.21
P C										0	0
P V										0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C						0	0
N V	3,338.3	3,338.3	1,947.34		774.15	-1173.19	60.25
P C						0	0
P V						0	0

Totals :

NP-Charged	25	25	14.58			-14.58	100
NP-Voted	802022.07	*****	*****	46,280.91		-467846.21	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	25	25	14.58		.06	-14.52	99.59
Total Voted:							
	*****	8,02,022.07	*****	46,280.91	2,84,177.48	-183668.73	39.26

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 97 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No Sports, Youth and Cultural Activities Department

Revenue Section

Major Head : 2251

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Sports, Youth and Cultural Activities Department)

N C										0	0
N V		420.47				420.47	245.27	24.95	190.41	-54.86	22.37
P C										0	0
P V										0	0

Sub Head : (ART-19 Information and Technology)

N C										0	0
N V		50				50	29.17			-29.17	100
P C										0	0
P V										0	0

Sub Head : (Training)

N C										0	0
N V		.5				.5	.29			-.29	100
P C										0	0
P V										0	0

Minor Head : 092

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Directorate of Language)

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	267.63	267.63	156.12	22.95	149.03	-7.09	4.54
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	738.6	738.6	430.85	47.9		-430.85	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	430.85	47.9	339.45	-91.4	21.21

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						U	U
N V	39.76	39.76	23.19	5	21	-2.19	9.44
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ART-10 Development of Sanskrit)

N C						0	0
N V	50.3	50.3	29.34	6	26	-3.34	11.38
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Awards and Prizes to outstanding books)

N C						0	0
N V	10	10	5.83	1	5	-.83	14.24
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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	94.59	9.48	79.54	-15.05		15.91
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	156.7	5.62	88.21	-68.49		43.71
P	C									0	0
P	V									0	0
Sub Head :		02	(EDN-52 Integrated Scheme of Youth Welfare)								
N	C									0	0
N	V	2,657.98			2,657.98	1,550.49	11.82	1,852.88	+302.39		19.5
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	569.92	46.06	353.34	-216.58		38
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	.58			-.58		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	252.86	21.42	196.43	-56.43		22.32
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	9,001.29		6,161	-2840.29		31.55
P C						0		0
P V						0		0

Sub Head : 07 (Establishment of Sports University)

N C							0	0
N V	857.16	857.16	500.01	207	550	+49.99		10
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	2,004.92	.48	144.71	-1860.21	92.78		
P C							0	0	
P V							0	0	
Minor Head :	103								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(ART-7 Development of Archeology)							
N C							0	0	
N V	647.15	647.15	377.5	26.33	291.63	-85.87	22.75		
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	4.08		2	-2.08	50.98		
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	8.75		6	-2.75	31.43		
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	.58			-.58	100		
P C							0	0	
P V							0	0	
Minor Head :	104								
Group SubHead :	()								

For the Gran 98 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	565.65	45.94	272.11	-293.54	51.89	
P	C								0	0	
P	V								0	0	
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2, Library Development)								
N	C									0	0
N	V	3,081.8			3,081.8	1,797.72	155.11	1,119.33	-678.39	37.74	
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	116.67		200	+83.33	71.42	
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	.58		1	+.42	72.41
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	.58		1	+.42	72.41
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	4.81	.17	.64	-4.17	86.69
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	34.3	2.49	20.34	-13.96	40.7
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	72.56	4.91	56.07	-16.49	22.73
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	23.53	1.81	11.95	-11.58	49.21
P C						0	0
P V						0	0

					44	-20.17	31.43
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For the Gran 98 For the Month Of: OCT 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	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	64.17		44		-20.17	31.43
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	2,496.18		148.94	1,660.13	-836.05	33.49
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	.58			-.58	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	29.17			-29.17	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	36210.88		36,210.88	21,123.01	822.33		-21123.01	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	36,210.88		36,210.88	21,123.01	822.33	13,955.01	-7168	33.93
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P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.17

-1.17

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **100** For the Month Of: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	578.12	54.32	303.13	-274.99	47.57	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	578.12	54.32		-578.12	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	578.12	54.32	303.13	-274.99	47.57	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V					-	-
					0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)				
N C	2,462		2,462	1,436.17	-1436.17	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	3,208.33	-3208.33	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	.29	-.29	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	90.42	78	-12.42
P C					0	0
P V					0	0
						13.74

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium						0	0
N C							0	0	
N V	50	50	29.17		30		+ .83	2.85	
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	60.45		50		-10.45	17.29	
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	58.33		50		-8.33	14.28	
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	204.17		170		-34.17	16.74	
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	58.33		50		-8.33	14.28	
P C							0	0	
P V							0	0	
					80		-13.33	14.28	

For the Gran 101 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	93.33		80		-13.33	14.28
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	58.33		50		-8.33	14.28
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	4,229.17		1,880.69	3,699.99	-529.18	12.51
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	7,245		3,467.6	-3777.4	52.14
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	10,850		5,201.4	-5648.6	52.06
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	3,500	1,500	3,000	-500	14.29
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	7,000	1,419.6	7,455.32	+455.32	6.5
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
				2,129.4	11,182.98	+1091.31	10.81

For the Gran 101 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	10,091.67	2,129.4	11,182.98	+1091.31		10.81
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	700		600	-100		14.29
P	C								0		0
P	V								0		0
Sub Head :		07	(Assistance to Urban/Area Development Authorities under Pradhan M								
N	C									0	0
N	V	2,200			2,200	1,283.33			-1283.33		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 : 06 (Assistance to Urban/Area Development Authorities under Pradhan M

N C						0	0
N V	3,250	3,250	1,895.83			-1895.83	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	13.59	1.4	12.55	-1.04	7.65
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	47.98	3.58	28.15	-19.83	41.33
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **OCT** Financial Year: **2023 - 2024**

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No 101 Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91			19,613.91	11,441.45			-11441.45	100
NP-Voted	83294.17			83,294.17	48,588.27	6,934.67		-48588.27	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	19,613.91			19,613.91	11,441.45			-11441.45	100
Total Voted:									
	83,294.17			83,294.17	48,588.27	6,934.67	36,135.99	-12452.28	25.63

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

Sub Head :	13	(Grant in aid to Municipal Corporation for Toilets under Swachh B			
N C				0	0
N V			498.5	+498.5	0
P C				0	0
P V				0	0
Sub Head :	15	(Grant in aid to Municipalities for Toilets under Swachh Bharat M			
N C				0	0
N V			498.5	+498.5	0
P C				0	0
P V				0	0
Sub Head :	17	(Grant in aid to Municipal Corporations for IEC & BC under Swachh			
N C				0	0
N V			1,816.5	+1816.5	0
P C				0	0
P V				0	0
Sub Head :	19	(Grant in aid to Municipalities for IEC & BC under Swachh Bharat			
N C				0	0
N V			1,816.5	+1816.5	0
P C				0	0
P V				0	0
Sub Head :	21	(Grant in aid to Municipal Corporations for Capacity Building, Sk			
N C				0	0
N V			346.5	+346.5	0
P C				0	0
P V				0	0
Sub Head :	23	(Grant in aid to Municipalities for Capacity Building, Skill Deve			
N C				0	0
N V			346.5	+346.5	0
P C				0	0
P V				0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head :	12	(Grant in aid to Municipal Corporation for Toilets under Swachh B			
N C				0	0
N V			747.5	+747.5	0
P C				0	0
P V				0	0
Sub Head :	14	(Grant in aid to Municipalities for Toilets under Swachh Bharat M			
N C				0	0
N V			747.5	+747.5	0
P C				0	0
P V				0	0
Sub Head :	16	(Grant in aid to Municipal Corporations for IEC & BC under Swachh			
N C				0	0
N V			2,725	+2725	0
P C				0	0
P V				0	0
Sub Head :	20	(Grant in aid to Municipal Corporations for Capacity Building, Sk			
N C				0	0
N V			520	+520	0
P C				0	0
P V				0	0
Sub Head :	22	(Grant in aid to Municipalities for Capacity Building, Skill Deve			
N C				0	0
N V			520	+520	0
P C				0	0
P V				0	0
Major Head :	2217				
SubMajor Head :	03				
Minor Head :	001				
Group SubHead :	()				
Scheme :		NOT AVAILABLE			

Sub Head :	05	(UDP-83 Directorate of Fire Services)						
N C						0	0	
N V	1,388.21	1,388.21	809.79	18.09	183.64	-626.15	77.32	
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	.58			-.58	100	
P C						0	0	
P V						0	0	
Sub Head :	04	(E-Nagar Yojana)						
N C						0	0	
N V	100	100	58.33			-58.33	100	
P C						0	0	
P V						0	0	
Sub Head :	05	(UDP Grant in aid to MEGA Company for preparation of DPR for Metr						
N C						0	0	
N V	100	100	58.33			-58.33	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	.58			-.58	100	
P C						0	0	
P V						0	0	
						0	0	
					1,000	+358.33	55.84	

For the Gran 102 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		2217									
SubMajor Head :		03									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		08	(Urban Summit)								
N	C									0	0
N	V	1,100			1,100	641.67		1,000		+358.33	55.84
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	5,833.33		5,000		-833.33	14.29
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	116.67		100		-16.67	14.29
P	C									0	0
P	V									0	0
Minor Head :		191									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		46	(UPD E Nigmal Urban)								

Sub Head : 46 (UDP-5-Nirmal Urban)

N C						0	0
N V	1,020	1,020	595	609.6	859.6	+264.6	44.47
P C						0	0
P V						0	0

Sub Head : 61 (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya)

N C						0	0
N V	19,535	19,535	11,395.42		9,265	-2130.42	18.7
P C						0	0
P V						0	0

Sub Head : 64 (UDP- Assistance to Works of Widening of Railway Crossings in Cit

N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0

Sub Head : 68 (Smart Cities Mission - Gandhinagar Smart City - (50% State Share

N C						0	0
N V	4,900	4,900	2,858.33	2,450	2,450	-408.33	14.29
P C						0	0
P V						0	0

Sub Head : 72 (Grant in aid to Municipal Corporations for Atal Mission for Reju

N C						0	0
N V	22,323.14	22,323.14	13,021.83		10,781.93	-2239.9	17.2
P C						0	0
P V						0	0

Sub Head : 78 (Smart Cities Mission - Vadodara Smart City - (25% State Share))

N C						0	0
N V	4,850	4,850	2,829.17		1,225	-1604.17	56.7
P C						0	0
P V						0	0

				1,225	1,225	-904.17	42.47
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N C						0	0
N V	33,483.36	33,483.36	19,531.96		7,845.14	-11686.82	59.83
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	5,658.33		2,450	-3208.33	56.7
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	4,258.33	2,450	2,450	-1808.33	42.47
P C						0	0
P V						0	0
Minor Head :	192						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(UDP-85-Allocation of receipts from entertainment tax to Municipa					
N C						0	0
N V	1	1	.58			-.58	100
P C						0	0
P V						0	0
Sub Head :	04	(UDP-86 Niramal Urban)					
N C						0	0
N V	680	680	396.67		170	-226.67	57.14
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	5,824.6	-3,107.03	1,011.01	-4813.59	82.64
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: OCT 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 : 192

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (Smart Cities Mission (50% Central)(50:50 Partially Centrally Sp

N C										0	0
N V		9,800				9,800	5,716.67	3,675	3,675	-2041.67	35.71
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	26,091.94		5,793.49	-20298.45	77.8
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	.58			-.58	100
P C										0	0
P V										0	0

Sub Head : 02 (UDP-61 Grant in aid to Urban / Area Development Authorities under

Sub Head :	03	(UDP-91 Grant-in-aid to Urban/Area Development Authorities under					
N C						0	0
N V	300		300	175		-175	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	8,750	7,000	-1750	20
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	116.67	100	-16.67	14.29
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	278.24	20.29	142.93	-135.31
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	1,085.4	110.82	742.53	-342.87
P C						0	0
P V						0	0
Minor Head :	191						
Group SubHead :	()						

N C							U	U
N V	70,278.65	70,278.65	40,995.88	5,368.95	49,658.3	+8662.42		21.13
P C							0	0
P V							0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-21 50% Grant-in-aid to Municipalities Professional Tax)

N C							0	0
N V	5,872.99	5,872.99	3,425.91	2,532.99	5,472.99	+2047.08		59.75
P C							0	0
P V							0	0

Sub Head : (Grant in aid to Municipalities to meet the expenditure of salary)

N C							0	0
N V	2,621.49	2,621.49	1,529.2		850	-679.2		44.42
P C							0	0
P V							0	0

Sub Head : (Relaxation in Property tax to commercial units)

N C							0	0
N V	90	90	52.5			-52.5		100
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (UDP-15-Upgradation of Standards of Administration recommended by

N C							0	0
N V	37,494.67	37,494.67	21,871.89	25,369.79	43,125.72	+21253.83		97.17
P C							0	0
P V							0	0

Major Head : 3435

SubMajor Head : 04

For the Gran 102 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Revenue Section											
Major Head :		3435									
SubMajor Head :		04									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(National River Conservation Plan (40% State))								
N	C									0	0
N	V	5,934.98				5,934.98	3,462.07	2,495.5	5,630.73	+2168.66	62.64
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	7,566.32	6,238.75	6,238.75	-1327.57	17.55
P	C									0	0
P	V									0	0
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILIABLE									

SCHEME : NOT AVAILABLE

Sub Head : 07 (National Urban Livelihood Mission (40% State))

N C						0	0
N V	1,963	1,963	1,145.08		585.6	-559.48	48.86
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	53.82	3.81	30.55	-23.27	43.24
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C						0	0
N V	2,945	2,945	1,717.92		878.4	-839.52	48.87
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	735740.28	*****	*****	1,41,250.95		-429181.83	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	7,35,740.28	*****	1,41,250.95	4,79,332.25		+50150.42	11.69
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For the Gran 102 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	345.37			-345.37	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	175			-175	100
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Fire Prevention Vehicle and Equipment)								
N	C									0	0
N	V	3,570				3,570	2,082.5			-2082.5	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	10,966.67	9,400	-1566.67	14.29
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	2,23,327.2	1,93,000	-30327.2	13.58
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	55,008.33	47,000	-8008.33	14.56
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	933.92		-933.92	100
P C					0	0
P V					0	0

				72,000	-12169.73	14.46
					0	0
					0	0

For the Gran 102 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	84,169.73		72,000	-12169.73	14.46
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	8,646.89		7,748.96	-897.93	10.38
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	36,624	31,400	-5224	14.26
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	.58		-.58	100
P C					0	0
P V					0	0

Sub Head : 04 (Capital Support to Gujarat Urban Development Company)

N C					0	0
N V	2,500	2,500	1,458.33	1,250	-208.33	14.29
P C					0	0
P V					0	0

Sub Head : 05 (Capital Support to Gujarat Urban Development Company for Develop

N C					0	0
N V	5,000	5,000	2,916.67		-2916.67	100
P C					0	0
P V					0	0

Major Head : 6217

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Loans to Gujarat Metro Rail Corporation(GMRC))

N C					0	0
N V	34,549	34,549	20,153.58	17,300	-2853.58	14.16
P C					0	0
P V					0	0

For the Gran 102 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	102	Urban Development							
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	58.33			-58.33	100
P C								0	0
P V								0	0
Minor Head :	191								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(loan to Municipal Corporations from external funding agencies)							
N C								0	0
N V	1,950			1,950	1,137.5			-1137.5	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	5,833.33		2,500	2,500	-3333.33	57.14
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	262.5				-262.5	100
P C								0	0
P V								0	0

Totals :

NP-Charged							0	0	
NP-Voted	778457.9		7,78,457.9	*****		2,500		-454100.44	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:

	7,78,457.9		7,78,457.9	*****		2,500	3,81,598.96	-72501.48	15.97
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For the Gran 102 For the Month Of: OCT Financial Year: 2023 - 2024

ABBREVIATIONS USED :

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

For the Gran 103 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	14,408.33		1,700	24,700	+10291.67	71.43
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	1,166.67		400	2,000	+833.33	71.43
P C										0	0
P V										0	0
Minor Head :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01		(Transfer to Education Cess Fund)							

N C	3,000	3,000	1,750			-1750	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	291.67	200	500	+208.33	71.43
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	186.67	120	320	+133.33	71.43
P C						0	0
P V						0	0

For the Gran 103 For the Month Of: OCT 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 103 Compensation, Assignment and Tax Collection Charges									
Revenue Section									
Totals :									
NP-Charged	3,000			3,000	1,750			-1750	100
NP-Voted	27520			27,520	16,053.33	2,420		-16053.33	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	1,750			-1750	100
Total Voted:									
	27,520			27,520	16,053.33	2,420	27,520	+11466.67	71.43

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation
O - Original Provision
S - Supplementary Provision
R/S - Reappropriation / Surrender
Pro. Gr. Proportionate Grant upto 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: **OCT** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	38.33	4.44	21.63	-16.7	43.57	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	38.33	4.44	21.63	-38.33	100	
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		65.71			65.71	38.33	4.44	21.63	-16.7	43.57	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

479.4

479.4

279.65

36.23

249.39

-30.26

10.82

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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: OCT 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	58.33			-58.33	100
P C										0	0
P V										0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-24 Expenses and Development of the Institution under Moral a

N C										0	0
N V		496.24				496.24	289.47	30.89	207.35	-82.12	28.37
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	.69	.16	.22	-.47	68.12
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	17.5		21.34	+3.84	21.94
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	69,422.3	25,011.68	97,876.15	+28453.85	40.99
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	278.85	25.9	109.53	-169.32	60.72
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	615.42	263.75	527.5	-87.92	14.29
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	84.88	36.38	72.76	-12.12	14.28
P C						0	0
P V						0	0

Sub Head : 22 (WCD-3 An Award for the excellent contribution in the field for w

N C						0	0
N V	2	2	1.17			-1.17	100
P C						0	0
P V						0	0

				7.44	65.87	-69.69	51.41
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N C							0	0
N V	1,060	1,060	618.33				-618.33	100
P C							0	0
P V							0	0

Sub Head : (One Stop Centre(OSC) -100% CSS)

N C							0	0
N V	1,646.68	1,646.68	960.56	587.93	587.93		-372.63	38.79
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	44.1	75.6	75.6		+31.5	71.43
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	.58				-.58	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	101.72				-101.72	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	371.84				-371.84	100
P C							0	0
P V							0	0

For the Gran 106 For the Month Of: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	13,948.12	9,000	9,000	-4948.12	35.48	
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	21,526.76	4,071.56	4,071.56	-17455.2	81.09	
P	C								0	0	
P	V								0	0	
Sub Head :		11	(ICDS Training Programme (UDISHA Project) (World Bank Assisted)								
N	C									0	0
N	V	1			1	.58			-.58	100	
P	C								0	0	
P	V								0	0	
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									

Scheme : NOT AVAILABLE

Sub Head : 01 (NTR-18 Pay & Allowance ,POL etc. (100% State))

N C						0	0
N V	5,000	5,000	2,916.67	195.34	3,820.94	+904.27	31
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	5,591.96			-5591.96	100
P C						0	0
P V						0	0

Sub Head : 99 (integrated child developmen schemes Pay & Allowance)

N C						0	0
N V	3,195.44	3,195.44	1,864.01			-1864.01	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (2

N C						0	0
N V	3,195.44	3,195.44	1,864.01			-1864.01	100
P C						0	0
P V						0	0

For the Gran 106 For the Month Of: OCT Financial Year: 2023 - 2024

NP VC	O	TG / 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	52.5	23		-52.5	100		
NP-Voted	429252.9			4,29,252.9	*****	76,123.03		-250397.53	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Charged:											
		90		90	52.5	23	46	-6.5	12.38		
Total Voted:											
	4,29,252.9			4,29,252.9	*****	76,123.03	2,48,144.59	-2252.94	0.9		

N C							0	0
N V	.3	.3	.18				-.18	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	.29				-.29	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	510.42	35	210		-300.42	58.86
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	8,786.08	1,758.74	1,843.48		-6942.6	79.02
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	534.62				-534.62	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: OCT 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	801.93			-801.93	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	.58			-.58	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	.58		- .58	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	18233.08		18,233.08	10,635.96	1,793.74	-10635.96	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	10,635.96	1,793.74	2,053.48	-8582.48
							80.69

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: OCT Financial Year: 2023 - 2024

NP	VC	O	TG/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	113.24	11.45	77.27	-35.97	31.76	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	113.24	11.45		-113.24	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	113.24	11.45	77.27	-35.97	31.76	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 108 For the Month Of: OCT Financial Year: 2023 - 2024

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

Grant No 108 Other Expenditure Pertaining to Climate Change Department

Revenue Section

Major Head : 2810

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-5) Assistance to GEDA for Renewable Energy)

N C									0	0
N V		3,875			3,875	2,260.42		968.75	-1291.67	57.14
P C									0	0
P V									0	0

Major Head : 3435

SubMajor Head : 03

Minor Head : 003

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Climate Change)

N C									0	0
N V		50			50	29.17			-29.17	100
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : 01 ((CLC-1) Climate Change Trust Fund)

N C						0	0
N V	50	50	29.17		12.5	-16.67	57.15
P C						0	0
P V						0	0

Sub Head : 02 ((CLC-2) Climate Change Impact Studies & Related Projects Trust F

N C						0	0
N V	2,056	2,056	1,199.33		439	-760.33	63.4
P C						0	0
P V						0	0

Sub Head : 03 ((CLC-3) Information Communication & Training)

N C						0	0
N V	625	625	364.58		156.25	-208.33	57.14
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	47,188.17	19,150	20,130	-27058.17	57.34
P C						0	0
P V						0	0

For the Gran 108 For the Month Of: OCT 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 108 Other Expenditure Pertaining to Climate Change Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	87550			87,550	51,070.83	19,150		-51070.83	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	87,550			87,550	51,070.83	19,150	21,706.5	-29364.33	57.5

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(-)

Office Of The Accountant General, Gujarat, Ahmedabad

No. AA/Warning shlp/Gr 0001-0108/

To,

Deputy Secretary (Budget),
Agriculture & Co-Operation Department,
Block No.5, 6th Floor,
New Sachivalaya,
Gandhinagar - 382 010

Sir,

Please find the attached list of details of heads under which there is an excess expenditure over the Budget provision or expenditure without any Budget provision. You are requested to take necessary action so that Budget provision is made available to cover the excess expenditure/expenditure without any Budget provision.

Soft copy also forwarded to the email id so-bl-agri@gujarat.gov.in

Yours faithfully,

Sd/
Sr.Accounts Officer/AA

WARNING SLIP FOR THE MONTH OF: OCTOBER -2023

GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0002	2401	00	105	41 Organic Farming Cell Staff	V	N	400	588	188
0002	2401	00	110	08 Crop Loss Assistance to the Farmers due to Natural Calamities	V	N	100	689900	689800
0002	2401	00	119	54 Emergency Fund of Horticultural Crops	V	N	100	2000000	1999900
0004	2403	00	001	01 ANH-1 Directorate of Animal Husbandry and its expansion	C	N	0	1154	1154
0009	2049	60	701	01 Payment of Decretal Amount	C	N	100	3222	3122
0009	2071	01	101	01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	V	N	33180000	39597752	6417752
0009	2202	01	113	06 Elementary Education under PM SHRI (40% State Share)	V	N	0	19823	19823
0009	2202	01	113 P	05 Elementary Education under PM SHRI (60% Central Share)	V	N	0	29734	29734
0009	2202	80	800	11 War Concession	V	N	1	38	37
0009	2204	00	101	01 Including Government Physical College	V	N	600	680	80
0009	4202	01	201	19 Elementary Education under PM SHRI (40% State Share)	V	N	0	41191	41191
0009	4202	01	201 P	18 Elementary Education under PM SHRI (60% Central Share)	V	N	0	61786	61786
0018	2071	01	117	04 NPS FAMILY PENSION	V	N	400000	496423	96423
0020	2049	60	701	04 Interest on delayed payment of pension and other Retirement Benefit	V	N	0	910	910
0020	6003	00	105	02 Repayment of Loans received from NABARD for Medium and Minor irrigation project	V	N	0	3215513	3215513
0023	2408	01	001	02 PDS-21 Fair Price shops Scheme District offices.	V	N	0	122492	122492
0023	2408	01	004	11 Fortification of Rice and its Distribution under Public Distribution System (25% State)	V	N	100	885	785
0023	2408	01	004 P	12 Fortification of Rice and its Distribution under Public Distribution System (75% Central)(75:25 Partially Centrally Sponsored Scheme)	V	N	100	2655	2555
0031	2015	00	106	01 Changes for Conduct of election to State Legislative Assembly	V	N	246000	602589	356589

WARNING SLIP FOR THE MONTH OF:

OCTOBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0039 6210 03 200	01	Loan to GMERS	V N	0	3000000	3000000
0043 2055 00 800	11	Purchase of Ammunition-General	V N	50000	350000	300000
0046 2049 60 701	02	Payment of Decretal Amount	C N	100	612	512
0046 7610 00 201	01	House Building Advances	V N	35000	44475	9475
0046 7610 00 202	01	Advance for Purchase of Motor Conveyances.	V N	500	2000	1500
0061 7610 00 202	01	Advance for Purchase of Motor Conveyances	V N	5000	5945	945
0062 2052 00 090	02	Government Chief Whip Establishment	V N	22570	30421	7851
0066 2700 01 101	01	Work Charged Establishment	V N	11500	12770	1270
0066 2700 02 101	01	Work Charged Establishment	C N	1500	6300	4800
0066 2700 05 101	01	Work Charged Establishment	C N	200	304	104
0066 2700 08 101	01	Work Charged Establishment	V N	52556	74163	21607
0066 2700 09 101	01	Work Charged Establishment	V N	16572	20674	4102
0066 2700 10 101	01	Work Charged Establishment	V N	62020	69138	7118
0066 2700 16 101	01	Work Charged Establishment	C N	2500	3052	552
0066 2701 80 800	84	IRG-141 Maintenance and Repairs	C N	5100	27918	22818
0066 2702 80 800 C	14	Minor Irrigation Census and Census of Water bodies	V N	500	702	202
0066 4701 72 800	80	Other Expenditure	V N	0	530	530
0066 4701 73 101	01	Lift Irrigation Works	V N	0	542355	542355
0066 4701 74 101	01	Other Works	V N	0	1163624	1163624
0066 4701 80 800	02	Payment of compensation of land acquisition Under Section 28-A	C N	0	4	4
0070 2515 00 102	02	Gujarat Panchayat Services Selection Board	V N	83964	274185	190221
0071 2501 06 101	10	Aajeevika (40% State)	V N	352800	491944	139144
0071 2501 06 101 P	09	Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	529200	587134	57934
0077 2030 02 101	01	Stamps Supplied from Central Stamps Store	V N	30000	31035	1035
0079 4250 00 101 C	19	Sendai Feramework on Disaster Risk Reduction (100 % Central Sponsored Scheme)	V N	100	1964	1864
0079 4250 00 101 C	20	Strngthening of DDMA's of Hazard Prone Districts out of the 115 identified backward districts (100 % Central Sponsored Scheme)	V N	100	840	740

WARNING SLIP FOR THE MONTH OF:

OCTOBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0081	2049	60	701	02	Payment of Decretal Amount	C N	100	1108	1008
0082	2235	60	200	02	Relief to persons affected by riots.	V N	500	864	364
0084	2406	02	112	01	Park and Gardens Organisation	C N	0	17701	17701
0084	4059	01	051	42	Roads And Building Department Office Building	V N	735620	2035197	1299577
0084	4059	60	051	01	HSG-12C Guest house and Rest house.etc Buildings	C N	0	139	139
0084	4202	04	106	42	EDN-105 Buildings	V N	0	1432	1432
0085	2216	05	053	01	Construction	V N	6000	6960	960
0085	2216	05	053	03	Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	C N	0	6625	6625
0086	3054	80	800	01	Roads and Bridges	V N	12500	12968	468
0086	5054	03	337	12	NABARD	V N	0	1700	1700
0092	2225	03	277	46	PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students (40% State)	V N	0	886936	886936
0092	2225	03	277 P	45	PM YASASVI Post Matric Matric Scholership for OBC,EBC & DNT Students (60% Central)	V N	0	1884700	1884700
0092	6225	03	800	01	OBC- 22 Loans for educational,Economical Development(Commercial Pilot, Foreign study,Doctor-Advocate Scheme etc.)	V N	352500	405150	52650
0093	2225	02	102	08	VKY-25 : Pre- Examination Training Centre	V N	0	100	100
0095	2202	01	789	05	Elementary Education under PM SHRI (40% State Share)	V N	0	4484	4484
0095	2202	01	789 P	04	Elementary Education under PM SHRI (60% Central Share)	V N	0	6726	6726
0095	2210	02	789	02	National AYUSH Mission (40% State)	V N	10000	52201	42201
0095	2210	02	789 P	01	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	78302	63302
0095	2210	06	789	02	National Health Mission (PCSS) (40% State)	V N	488648	1934702	1446054
0095	2210	06	789 P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	285858	2897100	2611242
0095	2216	03	789	03	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	242303	408029	165726

WARNING SLIP FOR THE MONTH OF:

OCTOBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0095 2216 03 789 P 02	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	363455	612045	248590
0095 2217 80 192 C 01	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	352850	405840	52990
0095 2230 03 789 C 01	National Apprenticeship Promotion Scheme(NAPS) for SCSP	V N	100	10372	10272
0095 2230 03 789 P 06	Gujarat Skill Development Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponsored scheme)	V N	17	29343	29326
0095 2501 05 789 03	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)	V N	28300	42534	14234
0095 2501 05 789 P 02	Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	42400	63800	21400
0095 2515 00 789 C 07	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied grant)(100% Centrally sponsored scheme)	V N	0	170024	170024
0095 2515 00 789 C 08	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (Untied grant)(100% Centrally sponsored scheme)	V N	0	127817	127817
0095 4059 01 789 02	Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	28352	28518	166
0095 4059 01 789 P 01	Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	42528	42777	249
0095 4202 01 789 08	Elementary Education under PM SHRI (40% State Share)	V N	0	9318	9318
0095 4202 01 789 P 07	Elementary Education under PM SHRI (60% Central Share)	V N	0	13977	13977

WARNING SLIP FOR THE MONTH OF:

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0095 4215 01 789	02	Jal Jeevan Mission (JJM) (50% State)	V N	2276627	3269800	993173
0095 6225 01 800	03	SCW-38 Loan for Foreign Studies	V N	500000	566061	66061
0096 2202 01 796	49	Elementary Education under PM SHRI (40% State Share)	V N	0	11363	11363
0096 2202 01 796 P	48	Elementary Education under PM SHRI (60% Central Share)	V N	0	17044	17044
0096 2210 02 796	05	National AYUSH Mission (40% State)	V N	10000	11419	1419
0096 2210 02 796 P	04	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	17128	2128
0096 2216 03 796	22	Pradhan Mantri Awas Yojana - Gramin (40% State)	V N	602159	2479300	1877141
0096 2216 03 796 P	21	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	903238	3718949	2815711
0096 2217 03 796 C	11	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	1059470	1218479	159009
0096 2225 02 796	92	VKY-2 Govt of India Pre Matric Scholarship for Std IX and X (State Share 25%)	V N	0	98198	98198
0096 2225 02 796 C	11	VKY-21 Development of PTGs under C.C.D. Project	V N	70000	103120	33120
0096 2236 02 796	21	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V N	1349010	1513526	164516
0096 2401 00 796	55	National Food Security Mission- Oilseed (40% State)	V N	4000	6367	2367
0096 2401 00 796 P	54	National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	9550	3550
0096 2425 00 796	12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	V N	3000	5988	2988
0096 4202 01 796	58	Elementary Education under PM SHRI (40% State Share)	V N	0	23611	23611
0096 4202 01 796 P	57	Elementary Education under PM SHRI (60% Central Share)	V N	0	35417	35417
0096 4701 80 796	59	IRG-81 Panam High Level Canal	V N	50000	70450	20450
0096 4701 80 796	62	Tapi-Karjan river link-Pipeline Project	V N	1750000	2568677	818677
0102 2215 02 105	07	Grant in aid to Municipalities under Swachh Bharat Mission	V N	255000	312550	57550

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		(Urban) (40% State)				
0102 2215 02 105	09	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V N	0	33850	33850
0102 2215 02 105	11	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	V N	0	33850	33850
0102 2215 02 105	13	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (40% State)	V N	0	49850	49850
0102 2215 02 105	15	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (40% State)	V N	0	49850	49850
0102 2215 02 105	17	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	V N	0	181650	181650
0102 2215 02 105	19	Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	V N	0	181650	181650
0102 2215 02 105	21	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	V N	0	34650	34650
0102 2215 02 105	23	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	V N	0	34650	34650
0102 2215 02 105 P	06	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60%Central)(60:40 Partially Centrally Sponsored Scheme)	V N	380000	468800	88800
0102 2215 02 105 P	08	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	V N	0	50750	50750
0102 2215 02 105 P	10	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban)	V N	0	323250	323250

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					(60% Central)						
0102	2215	02	105	P	12	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban)	V	N	0	74750	74750
						(60% Central)					
0102	2215	02	105	P	14	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (60% Central)	V	N	0	74750	74750
0102	2215	02	105	P	16	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	V	N	0	272500	272500
0102	2215	02	105	P	20	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	V	N	0	52000	52000
0102	2215	02	105	P	22	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	V	N	0	52000	52000
0102	2217	03	191	P	66	Creation of Wild Valley Bio-Diversity Park under Urban Development Mission - Smart Cities(60:40 Partially Centrally Sponsored Scheme)	V	N	100	320000	319900
0102	2217	80	192	C	05	UDP-15-Upgradation of Standards of Administration recommended by Finance Commission	V	N	3749467	4312572	563105
0106	2236	02	101		10	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V	N	3690302	4097458	407156